

Democratic Services

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Date: 30 January 2015
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To: All Members of the Resources Policy Development and Scrutiny Panel

Councillor John Bull
Councillor Roger Symonds
Councillor Colin Barrett
Councillor Paul Myers
Councillor Charles Gerrish
Councillor Barry Macrae
Councillor Nigel Roberts

Chief Executive and other appropriate officers
Press and Public

Dear Member

Resources Policy Development and Scrutiny Panel: Monday, 9th February, 2015

You are invited to attend a meeting of the **Resources Policy Development and Scrutiny Panel**, to be held on **Monday, 9th February, 2015** at **5.30 pm** in the **Council Chamber - Guildhall, Bath**.

The agenda is set out overleaf.

Yours sincerely



Michaela Gay
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 Michaela Gay who is available by telephoning Bath 01225 394411 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 Michaela Gay 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 Michaela Gay as above.

Appendices to reports are available for inspection as follows:-

Public Access points - Reception: Civic Centre - Keynsham, Guildhall - Bath, The Hollies - Midsomer Norton. Bath Central and Midsomer Norton public libraries.

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

- 4. Recording at Meetings:-**

The Openness of Local Government Bodies Regulations 2014 now allows filming and recording by anyone attending a meeting. This is not within the Council's control.

Some of our meetings are webcast. At the start of the meeting, the Chair will confirm if all or part of the meeting is to be filmed. If you would prefer not to be filmed for the webcast, please make yourself known to the camera operators.

To comply with the Data Protection Act 1998, we require the consent of parents or guardians before filming children or young people. For more information, please speak to the camera operator

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- 5. Attendance Register:** Members should sign the Register which will be circulated at the meeting.

6. THE APPENDED SUPPORTING DOCUMENTS ARE IDENTIFIED BY AGENDA ITEM NUMBER.

7. 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.

Resources Policy Development and Scrutiny Panel - Monday, 9th February, 2015

at 5.30 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

At this point in the meeting declarations of interest are received from Members in any of the agenda items under consideration at the meeting. Members are asked to indicate:

(a) The agenda item number in which they have an interest to declare.

(b) The nature of their interest.

(c) Whether their interest is **a disclosable pecuniary interest** *or* **an other interest**,
(as defined in Part 2, A and B of the Code of Conduct and Rules for Registration of Interests)

Any Member who needs to clarify any matters relating to the declaration of interests is recommended to seek advice from the Council's Monitoring Officer or a member of his staff before the meeting to expedite dealing with the item during the meeting.

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 - 10TH NOVEMBER 2014 (Pages 7 - 12)

8. BUDGET & COUNCIL TAX 2015/16 AND MEDIUM TERM FINANCIAL OUTLOOK
(Pages 13 - 20)

The report 'Budget & Council Tax 2015/16 and Medium Term Financial Outlook' will be sent out early next week when it is released for the Cabinet papers.

Please find attached an appendix to the report 'Medium Term Service Plans – Summary of comments from Policy Development and Scrutiny Panels'

9. CABINET MEMBER UPDATE

This will be a verbal report. The Cabinet Member will update the panel on any relevant issues. Panel members may ask questions

10. PANEL WORKPLAN (Pages 21 - 24)

This report presents the latest work plan for the Panel. *Please note that the plan only runs up to May 2015 when local elections take place. The last meeting of the Panel is March 2015.*

The Committee Administrator for this meeting is Michaela Gay who can be contacted on 01225 394411.

BATH AND NORTH EAST SOMERSET

RESOURCES POLICY DEVELOPMENT AND SCRUTINY PANEL

Monday, 10th November, 2014

Present:- Councillors John Bull (Chair), Roger Symonds (Vice-Chair), Colin Barrett, Charles Gerrish, Barry Macrae, Nigel Roberts and Patrick Anketell-Jones (In place of Paul Myers)

45 WELCOME AND INTRODUCTIONS

The Chairman welcomed everyone to the meeting.

46 EMERGENCY EVACUATION PROCEDURE

The Chairman drew attention to the emergency evacuation procedure.

47 APOLOGIES FOR ABSENCE AND SUBSTITUTIONS

Councillor Paul Myers sent his apologies and was substituted by Councillor Patrick Anketell-Jones.

48 DECLARATIONS OF INTEREST

There were none.

49 TO ANNOUNCE ANY URGENT BUSINESS AGREED BY THE CHAIRMAN

There was none.

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

There was none.

51 MINUTES OF PREVIOUS MEETINGS

The Panel confirmed the minutes of the previous meetings (dates below) as a true record and they were duly signed by the Chairman.

- 15th September 2014
- 29th September 2014 (Call-in Meeting)

52 IMPACT ON CUSTOMERS OF ORGANISATIONAL DEVELOPMENT AND

WORKPLACE PROGRAMMES - UPDATE

Ian Savigar – Divisional Director Customer Services showed a short video on Keynsham Civic Centre and outlined the new draft Customers Standards (*a copy of the Customer Standards is appended to these minutes*).

Panel members asked the following questions and made the following points:

Councillor Gerrish stated that overall the new building is a great asset and generally the staff are happy. He went on to mention a few teething problems: the Library signage needs some work – it is not clear that there are more books upstairs; self-service kiosks are not easy to use; users of the community room are not using the curtains and the informal space for large gatherings outside the community room is quite noisy. He also noted that there is highways work to be completed. The officer explained that he is seeing the suppliers of the kiosks this week so he will mention this feedback. He noted the other teething problems raised by Councillor Gerrish.

Councillor Macrae agreed that it is early days and that teething problems will be addressed. He stated that the trends of the concerns raised by residents are more important than the fabric of the building and asked about a report on this. The officer explained that there used to be a report on the queries raised in the contact centre but it was very cumbersome to produce and difficult to use. He explained that the new system (the CRM system) should be able to produce area based information in a much more informative way later this year. He noted Councillor Macrae's request.

Councillor Barrett mentioned that Council Connect do not always get feedback after the query is passed on to the relevant department. The officer stated that he is aware that there are times when messages are not responded to and he is working on a system where the progress of a query can be tracked.

Councillor Bull asked if bus passes can now be provided in libraries. The officer responded that this can be done in the Keynsham One Stop Shop (OSS) as it is co-located with the library, he will look into the possibilities of doing this elsewhere.

Andrew Pate – Strategic Director of Resources, stated that the new building in Keynsham is generally seen by staff and partners as a great facility, replaces a life expired facility and there are now three multi agency public service One Stop Shops in the district. He explained that Ian Savigar is now responsible for libraries so there are opportunities to look at more links with this service. He also explained that the goal was that more people serve themselves using the web and scarce staff resources are focused on support and face to face contact for people that most need it. He asked that Members feedback on the draft customer standards to Ian Savigar.

The Chair thanked officers.

53 MEDIUM TERM SERVICE & RESOURCE PLANS

Andrew Pate – Strategic Director of Resources introduced the report and explained that it presents the “year-3” update in a three year budget planning process. He highlighted only three areas where the report shows savings are not on track:

- Corporate Assets Consolidation;
- Tourism Levy;
- Additional Advertising Income (only a proportion of this).

Panel Members asked the following questions and made the following points:

Councillor Macrae asked about the impact of the three areas above. The Strategic Director explained that not delivering these amounts has been allowed for.

Councillor Gerrish asked about the 20% reduction in the educational support grant from the government – he asked if this is due to academies. The Strategic Director explained that this reduction is across the board. The Cabinet Member stated that the government has cut 20% of the local authority support grant but much of the work continues such as admissions.

Councillor Gerrish stated that the commercial estate income has not increased but it has been offset by the rise in housing benefits – he feels that these two areas should not be connected. The Strategic Director explained that the Property situation should be largely on track by the end of the financial year. One area does offset the other one on the bottom line.

Councillor Gerrish referred to page 33 in the report and asked questions around the following:

- ICT Corporate – is there an update?
- Customer Service – are their staffing implications?
- HR and Payroll – are savings in line with reductions?
- Libraries – is this just through streamlining?
- Finance – what is the ‘higher risk item’ mentioned?
- Policy and Partnerships – is the information contradictory?

The Strategic Director explained that the central column is a repeat of what members have seen before and the right hand column is the updated information. He addressed the points raised above:

- ICT Corporate – there has been a centralisation of budgets and the service is back in house, this is on track and very good progress made.
- Customer Service – there are no staff impacts.
- HR and Payroll – yes savings are in line with target reductions.
- Libraries – there has been a lot of staff turnover and positions are evaluated each time. This is being picked up by the customer service programme.
- Finance – the demand on this service is increasing rapidly and there is regular reporting. This needs further analysis and is a higher risk saving.
- Policy and Partnerships – estimates now allow for this, the saving on Christmas lights is not going forwards.

Councillor Gerrish thanked the Strategic Director for the information.

(Note: Councillors Bellotti and Roberts left the meeting at 7.10pm)

Councillor Anketell-Jones asked about the Tourism Levy and why the voluntary contribution has not been considered. The Strategic Director explained that the visitors have to “opt in” to pay this contribution and the view has been taken that this new legal requirement means it would not even generate enough income to cover the administration costs.

Councillor Barrett asked about reductions in the Christmas Lights budget, he also asked if businesses are paying towards the lights. The Strategic Director explained that business within the remit of the Place directorate. He stated that there is no plan to remove funding for the lights and business contributions towards the lights should be explored. Councillor Macrae added that at some point the way Christmas lights are funded must be addressed as some residents effectively pay twice as a result of the way parish precepts work.

The Chair thanked the officers.

54 CABINET MEMBER UPDATE

Councillor Bellotti, Cabinet Member for Community Resources updated the Panel on the following:

- Regarding the Keynsham One Stop Shop, he agreed that there should be scrutiny of the outcomes but he explained that the new facility has been provided so that customers feel comfortable in the environment and can speak freely about what it is they need.
- He explained that Council borrowing is at £78m at present but will need to be increased. He explained that there is Council authority to borrow up to £215m.
- He explained that revenue performance continues to be on budget.
- There have been four budget fairs and different discussions at each;
- There are no new proposed service cuts in the budget, a further £9m had to be found. Following a question from Councillor Bull on how the £9m is made up, the Cabinet Member explained that it is all from increased corporate income, not budget cuts;
- There has been substantial new investment in the area and yet BANES has had Council Tax frozen for the last three years. There have been steps to address the poverty in some areas of the authority such as abolishment of zero hour contracts; the budget will consider measures such as how to combat payday loans and more money for food banks.
- The Government settlement comes out around Christmas time and budgets are subject to this. The final budget will be agreed in February 2015.

Panel members asked the following questions and made the following points:

Councillor Gerrish asked if there is extra money for flood defence this year or is it the money that was not spent last year; he commented that the work on Bath Quays will not improve up stream but would just have no adverse impact. He also encouraged the Cabinet Member to address loan sharks along with the payday loan issue.

Councillor Macrae commented that the local procurement policy may be very short sighted in that it may preclude Bristol companies from being used even though they may employ BANES residents.

Councillor Barrett made three points about areas of deprivation in the city and how it is being dealt with; public convenience provision and the appearance of the streets. He stated that he felt the Council is going backwards on these issues.

Councillor Nigel Roberts stated that he is in favour of local procurement as it gives companies in this area chance to grow and £50k contracts are not the biggest.

Councillor Anketell-Jones asked if income retained from business rates can be projected over the next 5 years.

Councillor Bull asked the Cabinet Members view on the implementation of the living wage.

Councillor Bellotti addressed the points made above:

- Regarding flood defence - there is new money and also the old money is not fully spent.
- Regarding loan sharks – the Council cannot give financial advice and very few people will volunteer information around use of loan sharks. We have joined Curo to work on this.
- Procurement – The EU procurement directive kicks in at a certain level. We still get some small contracts from further afield.
- Poverty – the Connecting Families programme is beginning to show some dividends eg. working with families around unemployment. The social fund is helping people at an emergency level.
- Public Conveniences – there are no proposals for further reductions, it is open to anyone to move extra money for this, if they can find a good source of funds.
- Projection of business rate income – the number of households are going up so the amount of council tax goes up. Also, collection rates are going up. Officers could give you exact information.
- Living Wage – Raising tax thresholds could also be considered and also there are national pay negotiations will raise wages. Cost factors around the living wage is not known and it could put some independent and small companies out of business.

The Strategic Director pointed out that the national pay award has not yet been agreed so there will be more detail in the budget report. The Cabinet Member stated that it is impossible to calculate the cost until pay bargaining has finished.

55 PANEL WORKPLAN

Panel members noted the Future Workplan.

The meeting ended at 7.40 pm

Chair(person)

Date Confirmed and Signed

Prepared by Democratic Services

MEDIUM TERM SERVICE AND FINANCIAL PLANS 2014-15 – SUMMARY OF COMMENTS AND RESOLUTIONS FROM THE POLICY DEVELOPMENT AND SCRUTINY PANELS

Resources PDS Panel – 10th November 2014

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The Panel noted the report.

Planning, Transport and Environment PDS Panel – 11th November 2014

The Strategic Director for Place introduced this item to the Panel, she highlighted some key points from within the report.

- The Core Strategy has now been adopted. This provides a platform to progress the Community Infrastructure Levy (CIL) and complete the Placemaking Plan.
- The adoption of the Bath City Riverside Enterprise Area masterplan and its incorporation within the Placemaking process will ensure that grants and other forms of external funding can be effectively targeted as well as provide developer confidence.
- The production of the Getting Around Bath and Keynsham Transport Strategies is an important aspect of the growth agenda identified within both the Core Strategy and the Bath City Riverside Enterprise Area masterplan.
- Rail electrification and the proposed Metrowest project will have a positive impact on Bath and North East Somerset in terms of future connectivity opportunities. The Place Directorate will continue to work with key partners

including Network Rail and First Great Western to ensure that these opportunities are built upon.

She explained that the Place Directorate had gone through a fundamental restructuring process and that the implementation of the new senior management structure had enabled the Directorate to:

- Meet the challenging management savings target as set out in the MTSRP for 2013/14 and 2014/15 (£600k);
- Review values and priorities through the development of a Directorate Business Plan;
- Ensure that key services are linked together to provide value for money and a One Council/One Place approach;

She stated that the Place Directorate had made good progress on the £2.4m 2014/15 savings target.

- Management savings for 14/15 are on track as well as service level efficiencies through restructuring.
- Heritage Service and Destination Management have successfully achieved their targets with additional income and reductions in expenditure.
- Improvements in parking management, enabled by significant investment in systems and technologies have resulted in increased deployment of staff on the ground, increasing parking availability and resulting in more income being recovered.

She stated that the Place Directorate had been instrumental in implementing the Council's significant Capital Programme allocation, with a forecast spend of c£45m in 2014/15, in order to meet the Councils' priorities such as increased capital maintenance to the highways infrastructure including surfacing work to the 683 miles of road network that BANES maintains, implementing Rossiter Road and Radstock regeneration schemes, Bath Transportation Package and Bath Western Riverside. She added that other elements of the 2014/15 programme would also bring improvements to public transport infrastructure, open spaces and walking/cycling schemes.

She spoke of the significant efficiency targets in the plan and those arising from the changes in management and service restructures. She said that the need to increase income opportunities was very challenging to achieve, especially when the call on many services is increasing.

She explained that future financial plans include an aspiration to provide further management savings whilst also delivering a large programme of capital projects, the impact of this and emerging new priorities will have to be considered as part of the restructuring process.

She stated that the majority of the Place Directorate plans remain on track with efficiency in some areas helping to offset expenditure in other areas which will result in the overall budget for the Place Directorate for 2014/15 being met.

She said that it would not be possible to achieve the £300,000 saving in Management Structure Changes through further reductions in the management team and that the Directorate will continue to consider how this saving can be achieved.

She explained that the £100,000 reduction in level of spending in Planning Policy and Environment would be challenging because of the increasing level of work, however, it is anticipated that this saving will be achieved across the broader Development services.

The Chair recalled that in Year 1 of this MTSRP the budget for Environmental Services was reduced substantially and asked if they were at further risk this year.

The Divisional Director for Environmental Services replied that no sudden shifts were planned in this area for Year 3. The approach to food hygiene inspections has been completely revised in order to better use available resources although there is a balance of cost savings and risk.

Councillor David Martin asked if through the rail electrification work Network Rail could be approached to financially assist with repairs to bridges etc. even though Section 106 funding is not available.

The Strategic Director for Place replied that the Council has a positive relationship with Network Rail and that Section 106 funding was now available on matters of Listed Building Consent.

Councillor Liz Richardson asked how much of the Planning budget was spent on consultants.

The Strategic Director for Place replied that she would source a response on that matter from the Divisional Director for Development. She added that further income was hoped to be gained by engaging in the Pre-Planning Application process and they constantly monitor and balance the need for consultants with the need to increase the staff resource.

She said that regarding the earlier comments made by Councillor Hartley that he needed to engage in the Placemaking Plan.

The Chair asked the Panel to note the comments made by Councillor Hartley.

The Panel **RESOLVED** to note the report.

Housing and Major Projects PDS Panel – 18th November 2014

The Strategic Director for Place introduced this item to the Panel. She explained that as the Core Strategy had now been adopted it provided the Council a platform to progress the Community Infrastructure Levy (CIL) and complete the Placemaking

Plan. She stated that the CIL is required to ensure that the Council continues to receive relevant developer contributions in order that key infrastructure requirements can be met. She added that it is proposed that this will be in place by April 2015.

She stated that the adoption of the Bath City Riverside Enterprise Area masterplan and its incorporation within the Placemaking process will ensure that grants and other forms of external funding can be effectively targeted as well as provide developer confidence. She added that the development of these sites is crucial if the Council is to meet its housing and job creation targets.

She informed them that the Place Directorate continues to work with the HCA and key registered social landlords to provide affordable housing particularly in relation to Bath Western Riverside, the former Ministry of Defence sites and Radstock.

She explained that the Place Directorate had gone through a fundamental restructuring process and that the implementation of the new senior management structure had enabled the Directorate to review values and priorities through the development of a Directorate Business Plan.

She stated that there were potential funding opportunities through new housing including an increasing New Homes Bonus.

She informed them that there are significant efficiency targets in the plan and those arising from the changes in management and service restructures and the need to increase income opportunities are very challenging to achieve, especially when the call on many services was increasing.

The Chair asked for parking to be considered in the context of regeneration. She also asked officers to investigate the merits of charging Council Tax to people living on the waterways within the Council.

She also acknowledged the risks identified by the changes in management and service restructures.

Councillor David Veale asked how the CIL was to be evaluated.

The Strategic Director for Place replied that a paper was out for consultation currently and had been seen by the Local Development Framework Steering Group. She added that a hearing would take place in December to qualify the judgement that the Council makes.

The Chair commented that she was unhappy in the proposed reduction in the Planning Policy Team because of the upcoming five year housing need review and the implications of Placemaking.

The Strategic Director for Place replied that it was anticipated that this saving would be achieved across the broader Development services.

The Chair asked for the Panel's comments to be passed onto the Resources Panel.

Economic and Community Development PDS Panel – 20th November 2014

The Chairman invited Louise Fradd (Strategic Director for Place) to introduce the report.

Members of the Panel debated the report and highlighted the following issues:

- Restructure of services – It is about delivering better service but it should not happen all the time.
- Support for introduction of Heritage Tax
- Suggestion for an increase of 50p to Roman Baths entry
- Support for the River Corridor funding
- Victoria Art Gallery – charging for special events
- Support for inclusion of Bath Pavilion into leisure programme
- Suggestion for creation of formulae to attract more one-day visitors to stay in Bath
- Support for £100k allocated to Sawclose pedestrianised highway space
- Risk and needs assessment of the Rail electrification and Park & Ride
- Voluntary Tourist Tax – officers had been looking into that
- A request for a breakdown on figures for Zero Waste Policy
- Suggestion for income source – energy generation for waste
- Suggestion for income generation, such as more effective use of officers' and shared services.
- Support for existing income generators, such as parking, pre-planning applications and building control.

It was **RESOLVED** for officers to take on board comments made by the Panel

Early Years, Children and Youth PDS Panel – 24th November 2014

The Deputy Director for Children & Young People, Strategy and Commissioning introduced this item to the Panel. He highlighted some of the key policy context changes for Children's Services.

- Ongoing implementation of the Children & Families Act 2014 and the Care Act 2014, setting out wide-ranging changes including for social care and in respect of children with special educational needs and disability;
- Ongoing changes in the education landscape with a limited increase in the number of schools becoming academies and the creation of new entities such as Teaching Schools and Studio Schools;
- Publication of the Council's Health & Wellbeing Strategy and also the Joint Strategic Needs Assessment that supports it;

- Population changes creating localised pressures on primary school places;
- Changing statutory inspection frameworks

Councillor Liz Hardman commented that it was sad to see the level of cuts imposed on the service especially involving Children's Centres where specialist services such as breastfeeding, speech and language, infant mental health and post-natal parent/child attachment may cease.

The Deputy Director for Children & Young People, Strategy and Commissioning replied that discussions were on-going with the Clinical Commissioning Group (CCG) to replicate these.

Councillor Liz Hardman asked his thoughts on the current Staff Mutual proposals.

The Deputy Director for Children & Young People, Strategy and Commissioning replied that he saw some positive opportunities within it.

The Divisional Director for Children & Young People Specialist Services added that a will exists to help staff with this process and that he was optimistic.

Edward Joseph asked if four Divisional Directors was enough for the People & Communities Department.

The Chair replied that she had confidence in the officers undertaking those roles.

Wellbeing PDS Panel – 28th November 2014

The Chairman invited Jane Shayler to introduce the report.

The Chairman said that there have been no issues to raise or scrutinise at this meeting considering that no additional savings had been identified.

It was **RESOLVED** to note the report.

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RESOURCES PDS FORWARD PLAN

This Forward Plan lists all the items coming to the Panel over the next few months.

Inevitably, some of the published information may change; Government guidance recognises that the plan is a best assessment, at the time of publication, of anticipated decision making. The online Forward Plan is updated regularly and can be seen on the Council's website at:

<http://democracy.bathnes.gov.uk/mgPlansHome.aspx?bcr=1>

The Forward Plan demonstrates the Council's commitment to openness and participation in decision making. It assists the Panel in planning their input to policy formulation and development, and in reviewing the work of the Cabinet.

Should you wish to make representations, please contact the report author or Michaela Gay, Democratic Services (01225 394411). A formal agenda will be issued 5 clear working days before the meeting.

Agenda papers can be inspected on the Council's website and at the Guildhall (Bath), Hollies (Midsomer Norton), Riverside (Keynsham) and at Bath Central, Keynsham and Midsomer Norton public libraries.

Resources PDS Forward Plan

Bath & North East Somerset Council

Anticipated business at future Panel meetings

Ref Date	Decision Maker/s	Title	Report Author Contact	Strategic Director Lead
RESOURCES PDS - 9TH FEBRUARY 2015 - BUDGET MEETING				
9 Feb 2015 17 Feb 2015	Resources PDS Council	Medium Term Service & Resource Planning 2015/16 - 2016/17, and Budget and Council Tax 2015/16	Andrew Pate Tim Richens Tel: 01225 477300 Tel: 01225 477468	Andrew Pate
RESOURCES PDS - 16TH MARCH 2015				
Page 22 16 Mar 2015	Resources PDS	Office Space Allocation - Changing the way we work - Update	David Thompson Tel: 01225 394368	Andrew Pate
16 Mar 2015	Resources PDS	Use of consultants and agency staff	Andrew Pate Tel: 01225 477300	Andrew Pate
16 Mar 2015	Resources PDS	Welfare Reform - Update	Ian Savigar Tel: 01225 477327	Andrew Pate
16 Mar 2015	Resources PDS	Performance Management Update	Steve Harman	Andrew Pate
16 Mar 2015	Resources PDS	Impact of Task and Finish Groups - Resources PDS Panel	Donna Vercoe Tel: 01225 396053	Andrew Pate

Ref Date	Decision Maker/s	Title	Report Author Contact	Strategic Director Lead
The Forward Plan is administered by DEMOCRATIC SERVICES : Michaela Gay 01225 394411 Democratic_Services@bathnes.gov.uk				

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