Bath & North East Somerset Council

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To: **All Members of the Safer and Stronger Communities Overview and Scrutiny Panel**

Councillors: Chair 2010-2011 Councillor Caroline Roberts

Steve Hedges, Brian Simmons, Roger Symonds, Shirley Steel and Gordon Wood

Copy to Cabinet members:

Chief Executive and other appropriate officers
Press and Public

Dear Member

Safer and Stronger Communities Overview and Scrutiny Panel: Thursday, 20th January, 2011

You are invited to attend a meeting of the **Safer and Stronger Communities Overview and Scrutiny Panel**, to be held on **Thursday, 20th January, 2011** at **10.00 am** in the **Brunswick Room - Guildhall, Bath.**

The agenda is set out overleaf.

Yours sincerely

Jack Latkovic
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.

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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 Jack Latkovic who is available by telephoning Bath 01225 394452 or by calling at the Riverside Offices Keynsham (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 Jack Latkovic 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 Jack Latkovic 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.

Safer and Stronger Communities Overview and Scrutiny Panel - Thursday, 20th January, 2011

at 10.00 am in the Brunswick Room - 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 CHAIR

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

   David Redgewell wishes to address the Panel about the Community Safety and Public Transport.

7. MINUTES OF PREVIOUS MEETING (Pages 7 - 18)

To confirm the minutes of the above meeting as a correct record.

SERVICE ACTION PLANS

Draft Service Action Plans which 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.

It should be noted that there is a special meeting of the Corporate Performance & Resources Overview & Scrutiny Panel on 31st January, at which time it is intended to take an overview of all of the comments that have been submitted by each of the Overview & Scrutiny Panels. This will be the final opportunity for the Safer and Stronger Communities Overview and Scrutiny Panel to highlight issues and options for Cabinet.

The Safer and Stronger Communities Overview & Scrutiny Panel is recommended to:

1. Comment on the draft Service Action Plans, taking into account the matters referred to above.
2. Identify any issues requiring further consideration at the special meeting of the CPR Overview and Scrutiny Panel in January and subsequently by Cabinet as part of the annual Service Action Planning and Budget process, in February.
3. Identify any issues arising from the draft Service Action Plan it wishes to refer to the relevant portfolio holder for further consideration in advance of the Cabinet meeting in February.

8. ENVIRONMENTAL SERVICES ACTION PLAN (45 MINUTES) (Pages 19 - 80)

9. TOURISM, LEISURE AND CULTURE SERVICE ACTION PLAN (30 MINUTES) - LATE REPORT (Pages 81 - 110)

10. POLICY AND PARTNERSHIPS SERVICE ACTION PLAN (30 MINUTES) (Pages 111 - 132)

The Panel will have the opportunity to consider the Community Safety aspect of the

Policy and Partnerships Service Action Plan.

11. COMMUNITY SAFETY PLAN: WATER SAFETY (30 MINUTES) (Pages 133 - 136)

The report invites the Panel to hear from Avon Fire and Rescue on the work they do to raise awareness on Water Safety and to reduce the risk, which will generate an open question and answer session.

12. LITTER ENFORCEMENT BRIEFING REPORT (30 MINUTES) (Pages 137 - 140)

The Council has been taking a holistic approach to improving the local public realm by taking steps to minimise the amount of litter that is deposited upon the streets of Bath and North East Somerset. Significant investment has been made to improve and update cleansing operations, in accordance with the recommendations of the Bath City Liaison Forum's Task & Finish group, and by procuring new equipment and updating working practices to make the operation fit for purpose across the authority. An educational campaign was launched in August 2010 to make the public aware of the enforcement consequences of creating litter, which emphasised individuals' personal responsibility to dispose of litter responsibly. This campaign is now being supported by a new enforcement regime, through the issuing of fixed penalty notices (FPN's) to bring about behavioural change amongst both the public and local businesses. This briefing paper provides an update to the Panel on the work that has been completed to date and proposals for the future.

LUNCH BREAK FROM 12.45-1.15PM

13. BUS SERVICES UPDATE (30 MINUTES) (Pages 141 - 142)

The Panel are asked to consider an update on bus services.

14. CABINET MEMBERS' UPDATES (30 MINUTES)

15. PANEL FUTURE WORKPLAN (Pages 143 - 146)

This report presents the latest future workplan for this Panel. The Panel are asked to review and note this work programme.

The Committee Administrator for this meeting is Jack Latkovic who can be contacted on 01225 394452.

Bath and North East Somerset Council

SAFER AND STRONGER COMMUNITIES OVERVIEW AND SCRUTINY PANEL

Minutes of the Meeting held

Thursday, 18th November, 2010, 9.00 am

Councillors: Chair 2010-2011 Councillor Caroline Roberts

Councillor Brian Simmons, Councillor Roger Symonds, Councillor Shirley Steel and Councillor Gordon Wood

Cabinet members: Councillor Charles Gerrish

45 WELCOME AND INTRODUCTIONS

The Chair welcomed everyone to the meeting.

46 EMERGENCY EVACUATION PROCEDURE

The Democratic Services Officer drew attention to the emergency evacuation procedure as set out on the Agenda.

47 APOLOGIES FOR ABSENCE AND SUBSTITUTIONS

Apology for absence was received from Councillor Steve Hedges due to poor health. The Panel wished Councillor Hedges a quick recovery.

48 DECLARATIONS OF INTEREST UNDER THE LOCAL GOVERNMENT ACT 1972

There were none.

49 TO ANNOUNCE ANY URGENT BUSINESS AGREED BY THE CHAIR

There were none.

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

The Chair informed the meeting that public speakers would have the opportunity to address the Panel when those items of their interest are on the agenda.

51 MINUTES OF PREVIOUS MEETING - 23RD SEPTEMBER 2010

RESOLVED that the minutes of the meeting held on 23rd September 2010 be confirmed as a correct record and signed by the Chair.

52 MEDIUM TERM SERVICE & RESOURCE PLANNING - 2010 TO 2013 (1 HOUR AND 30 MINUTES)

The Chair invited Henry Brown (Federation of Bath Residents' Association – FOBRA) to address the Panel with his statement.

Henry Brown said that he welcomed what was proposed in the Medium Term Service & Resource Planning (MTSRP) but that he had few comments and suggestions to add to it. He had concerns that litter enforcement would require additional resources for its implementation. He was also concerned about the pricing of parking charges in Bath and expressed his concern, in terms of transport development, that bus subsidy would be reduced. Henry Brown suggested that the Highways and Transportation elements of Environmental Service and Planning Services should be managed as one service (due to many issues that could easily fit within remits of both services) and that there are similarities of function between Police Community Support Officers had similarities with the parking Civil Enforcement Officers, so they should be operating more as one service.

Glen Chipp responded that litter enforcement would require more resources but the service would keep ensure that costs incurred were marginal. The effect of the parking charges over last 2 years had been monitored and that there was little elasticity (i.e. demand had not fallen due to higher prices). Impacts of any increases would continue to be monitored, in particular whether the pricing policy made people use Park and Ride more. Glen Chipp also said that the service would not be looking at reducing bus subsidies but there would be a reduction in the cost of posts. In terms of Highways and Transportation being two separate services, he explained that policy development would be within Planning Services whilst implementation of those policies would be within the Environmental Services remit.

The Chair said that the subject of Litter Enforcement had been scheduled for discussion at the January 2011 meeting of the Panel.

Councillor Wood said that the parking enforcement issue, how the team operates, seems to be confusing to many people.

Matthew Smith replied that one member of the Enforcement staff was now based in Keynsham whilst other staff member were mobile. He also said that it would be helpful if Councillors report any issues that require parking enforcement services so that he could ensure that appropriate arrangements are made.

David Redgewell read out the statement in which he highlighted the following issues: buses – dismantling of essential public transport services; how do you get to work if

buses are cut; more traffic jams; bus wars; jobs affected by bus cuts; rail stations improvements; electrification; and regeneration.

A full copy of the statement from David Redgewell is available on the minute book in Democratic Services.

David Redgewell also said that festivals and events in Bath should be also paying for the carbon footprint. He added that the money should go to bus services instead to festival and events in Bath that were controlled by the Future Bath Plus.

Glen Chipp introduced the report.

<u>The Panel asked the following questions and made the following points:</u>

The Chair said that the whole of Service Delivery took huge cuts and asked what other services across the Council generate income. She also said that the service would lose 36 posts for this coming year and asked if a similar reduction in staff would be made across the Council.

Glen Chipp responded that some other Council services had not had budget problems last year – this was why his service had to make cuts in staffing. He also said that he thought that the commercial estate generates most income for the Council. If all services hit 5% of savings for this year, the Council would reach its target.

The Chair said that there were 40.1 full time employed (FTE) in Transport Planning whilst there were 36 FTE in Transport Design and she queried the balance of it.

Glen Chipp and Matthew Smith replied that the number of people employed depends on the size of capital projects. There was also statutory obligation for the Council to carry out a number of Transport Planning functions.

The Chair expressed her concern about the quality and quantity of work done in highway maintenance and whether the work required had been done properly.

Matthew Smith replied that the Atkins Highway Maintenance and Operations (company contracted by the Council to do highway repairs) were generally working well. The Council had had a huge increase in demand on highway repairs last year. The quality of the work was still there in terms of its finish and it was good value for money. Matthew Smith also said that on one occasion the Council saved quite a lot of money and reduced environmental, impact by recycling material in one resurfacing project. There were currently concerns about the quality and timeliness of white lining works but this was being actively addressed.

The Chair said that her concern was that if the work was not done with particular quality, it would have to be done again with the possibility of claims against the Council. She also said that complaints team had been doing a great work in handling complaints.
Matthew Smith confirmed that any remedial works required are not done at an extra cost to the council – they are met by the contractor.

Councillor Gerrish said that the Council was fixing the potholes and not rebuilding the roads. He also praised the work of the complaints team on this matter.

Councillor Symonds said that the surfacing of roads worked very well. He suggested that the co-ordination of putting notices up, doing the road work and putting notices down didn't work that well. Councillor Symonds also said that it would be good for the Panel to see what changes would be in terms of planning fees after the adoption of the Localism Bill.

Councillor Wood asked if there was a possibility to approach Tesco in Keynsham and ask them if they would want to financially contribute towards number plate recognition cameras on the nearby car park.

Matthew Smith said that this was a possibility although it may not be financially viable.

The Chair questioned the Bath Package costs and asked how those could be scrutinised without the figures in the report.

Glen Chipp explained that the Council had detailed figures but not yet the funds for this project. The point was to have the scheme in progress.

Councillor Wood asked if the money for the Bath Package would come from the pot of £600m allocated by the Central Government.

Glen Chipp replied that the money would come from the pot of £600m and there were 21 other authorities bidding on funding from this pot. He also said that the bid from the Council would be at risk if there were too many changes to the proposal.

Councillor Symonds said that the loss of the Government funding for Road Safety, Cycle and Pedestrian training was not acceptable to him and that he was against any cuts related to the Road Safety. He suggested that funding for this area should be obtained from somewhere else. He also said that nothing had been done on cycling improvements from Highways apart from couple of cycle stands. Councillor Symonds also questioned the reasons for having lean reviews across the Council.

Councillor Gerrish replied that lean reviews would enable services to distinguish if the delivery of services to the people could be done better and quicker. He disagreed with Councillor Symonds that nothing had been done for cycling improvements considering that Council funded some of the projects (Two Tunnels, etc).

Matthew Smith suggested that a report on the Cycling Infrastructure and Improvements could be presented to the Panel at the next meeting. The Panel agreed with the suggestion.

Councillor Symonds said that the Council should have better service from the First considering that the Council invested in many services, such as subsidised buses and concessionary fares. He also welcomed that Councillor Gerrish supported Panel's recommendation of the Public Transport Liaison Panel re-establishment. Councillor Symonds asked if Council officers get sent to other Councils or countries

to learn/monitor about their developments in order to improve performance for this area.

Glen Chipp replied that the deal about concessionary fares was a good deal with the First. Matthew Smith said that the staff did go to the other councils and countries to observe best practice there.

Councillor Gerrish added that, in terms of developing Oyster Card, the Council was well ahead of the other authorities in West of England area. He also said that the subsidised buses tendering process achieved savings this year.

The Chair asked about the closing of Old Welton Transfer Station and if that would make savings.

Matthew Smith replied that the closing of Old Welton Transfer Station would not only make savings but it would contribute towards the reduction of carbon emissions and traffic.

It was **RESOLVED** that:

1) The officers take on board comments made by the Panel Members; and
2) The Panel requested to have a report/update on Cycling Infrastructure and Improvements for January 2011 meeting.

53 WINTER MAINTENANCE ARRANGEMENTS UPDATE (30 MINUTES)

Matthew Smith introduced the report.

Henry Brown (Federation of Bath Residents' Association – FOBRA) addressed the Panel. He asked when the decision on grit bins would be taken. He also said that the Snow Code was a handy guide however the suggestion towards the end of the guide that states people should not help themselves from grit bins was a bit confusing. Henry Brown commented that there was no dedicated supply of salt for Bath city centre and asked if that could be arranged. He concluded his statement by suggesting that Council staff that would not have much to do during the severe weather conditions (i.e. Parks staff) and they should be issued with snow shovels to help clear pavements.

Matthew Smith responded that grit bins would be issued once agreement with the relevant Cabinet Member on any outstanding requests. There was, and still would be, a national shortage of salt. The perception that all salt stock goes to rural areas was wrong because most of it was, and would be, used for keeping the principal network clear and treating pedestrian areas in the city centre. Council staff that would not have much to do during the severe weather conditions would be sent to help where needed, as in the past. However, the public must understand that many of Council staff might also be affected by the severe weather conditions in terms of not being able to get to work.

George Bottin (Highway Maintenance Engineer) said that 388 existing grit bins had been filled up. The Council would soon produce a leaflet with the advice on winter maintenance and how people could use the grit from grit bins.

Councillor Gerrish commented that residents should not use the grit for their own purposes (i.e. gritting the back garden, driveways, etc). He added that locations of grit bins would always be subject of complaint from individuals.

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

Councillor Symonds asked about the criteria for gritting routes.

George Bottin said that key pedestrian areas had been identified for gritting, in particular footpath areas. Gritting around schools and maximising the transport had been also added to the criteria. All gritting routes would be available on Council's website.

Councillor Steel said that she was pleased with the improved communication. She suggested that some private roads that were also parts of the public footpaths should be also considered for gritting.

George Bottin agreed with this comment and added that private owners also have the responsibility to grit private roads.

Councillor Symonds asked if the bus routes had been included in the gritting routes.

George Bottin replied that vast majority of bus routes had been included.

The Chair suggested that the officers should involve associations like FOBRA, Parish Councils and Ward Councillors in consultation where to put grit bins.

It was **RESOLVED** to note the update and for the officers to take the comments made by the Panel on board.

54 FOOD WASTE RECYCLING COLLECTIONS (40 MINUTES)

Carol Maclellan (Waste Services Manager) introduced the report.

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

Councillor Steel said that some of the waste collection vehicles were too big for certain roads and caused traffic jams. She asked if there was any intention to employ smaller size vehicles for waste collection.

Carol Maclellan replied that some of the vehicles had access issues and the service would be looking to improve that.

Carol Maclellan said that the food waste collection had been operating in those areas served by 'green boxes' (which was 86% of the district) and not yet areas of

multiple flats,. In phase 2 of the project the service would investigate how to roll out waste collection service in multiple flats areas.

Councillor Symonds congratulated the service on the successful implementation of the food waste collection. He asked if the amount of the waste collected was as projected.

Carol Maclellan replied that the amount of the food waste collected was exactly as projected.

Councillor Simmons asked what savings had been and would be achieved.

Carol Maclellan responded that this year the service had to put some money into the food waste collection. However, the Council would avoid £1.8m of expenditure to waste disposal over 5 years period.

Councillor Steel asked if the timing of when the vehicles did their run during the day was evaluated.

Carol Maclellan said that routes have had to be changed and staff delivering the service has to get used to local conditions. She also said that the Council developed a policy specifying access and timing for busy and school roads. Carol Maclellan asked that anyone who sees that those vehicles used busy and school roads at inappropriate times should report this to the Waste Services so that route timings can be amended.

Councillor Symonds asked if schools had been included in food waste collection.

Carol Maclellan said that schools are on separate schedules. Schools were also part of the phase 2 project and the service would bring their proposals forward on that matter.

It was **RESOLVED** to note the report and to congratulate the Waste Services on successful implementation of the food waste collection.

55 COMMERCIAL WASTE COLLECTION REVIEW UPDATE (30 MINUTES)

Carol Maclellan introduced the report.

Alix Boswell (Overview and Scrutiny Manager) informed the Panel about the structure around single day inquiry (as per the report).

<u>The Panel asked the following questions and made the following points:</u>

Councillor Gerrish said that he welcomed this review because it would fit well with the Business Improvement District plan.

Councillor Symonds moved, with Councillor Wood seconded, that the panel should have a single day inquiry on this matter. The Panel unanimously agreed.

It was **RESOLVED** that:

1) The Panel unanimously agreed to have a single day inquiry investigation on Commercial Waste Collection;
2) 2 Councillors that would act as key contacts for the co-ordination of the single day inquiry are Councillors Brian Simmons and Roger Symonds; and
3) The following contributors be invited:
    a. Business Associations
    b. Chamber of Commerce
    c. Restaurants
    d. Hotels
    e. Current waste and recycling collection providers
    f. Residents Associations
    g. Both Universities
    h. Federation of Bath Residents' Associations and
    i. Anybody else with the interest in this matter.
4) The local MPs and neighbouring authorities be informed.

56 CABINET MEMBERS' UPDATES (30 MINUTES)

Councillor Charles Gerrish – Cabinet Member for Customer Services

Councillor Gerrish updated the Panel on the following:

- Report on the Victoria Bridge safety – following the tests carried out it was resolved that structural integrity of the bridge was compromised and the bridge was declared unsafe for use. Councillor Gerrish said that he would explain in detail the bridge issues with the Bath cycling community.
- Cabinet Member response to Panel's recommendations on Bus Services made at the last Panel meeting (attached as Appendix 1 to these minutes) – Councillor Gerrish said that he would be looking to set up the Public Transport Liaison Panel during this financial year.
- Joint Local Transport Plan (JLTP) 3 – level of the public response during the consultation was quite impressive (100% more than for the JLTP 2). Councillor Gerrish, together with the appropriate officers, sent the response on the draft report to the West of England Partnership. The aim was to have the JLTP 3 ready for the Full Council meeting in January 2011.

The Chair thanked Councillor Gerrish for the update.

The Chair also passed the apology from Councillor Vic Pritchard (Cabinet Member for Adult Social Services, Housing and Community Safety) as he was engaged in the Christmas Lights switch-on ceremony today.

57 PANEL FUTURE WORKPLAN

It was **RESOLVED** that the Panel noted their future workplan with following additions:

- Litter Enforcement – January 2011
- Cycling Infrastructure and Improvements – January 2011

Appendix 1

The meeting ended at 12.30 pm

Chair(person) .....

Date Confirmed and Signed .....

Prepared by Democratic Services

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SSCO&S Panel resolution on 23 September 2010

It was **RESOLVED** that:

1. The Panel welcomed the creation of the Bath Bus User Group;
2. The Panel supported the re-establishment of the Public Transport Liaison Panel;
3. The Panel would ask the Cabinet, or designated Cabinet Member, to support their recommendation to re-establish the Public Transport Liaison Panel; and
4. The Panel would want to see a progress of their recommendations above before the next public meeting in November.

Response from Cabinet Member for Service Delivery

I broadly support the Panel's recommendation and I have asked officers to scope out the implications of re-establishing a bi-annual meeting on the following basis:

- It must be supported by public transport operators
- It must cover the whole of Bath & North East Somerset
- It must not duplicate the functions of any other meeting
- It must be adequately resourced

The former Public Transport Liaison Group met between September 1999 and October 2006, initially quarterly then bi-annually, although no meetings were held in 2003. Meetings ceased in 2007 when officers were no longer able to resource them.

The PTLG Terms of Reference were agreed by the former Transportation Sub-committee on 5 October 1999. The prime purpose was "to provide a focus for the interchange of views between the Council, public transport operators and users."

I believe that the co-operation of operators and willingness on their part to attend meetings and consult users on any proposals will be crucial to the success of any new or re-established meeting.

The issue of resourcing the meeting is one that will need to be considered in the context of the Service Plan for Transport & Planning Policy.

I will be update the Panel at its meeting in January 2011.

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Bath & North East Somerset Council	
MEETING:	Safer and Stronger Communities Overview & Scrutiny Panel
MEETING DATE:	20th January 2011
TITLE:	Service Action Plan – Environmental Services
WARD:	ALL
AN OPEN PUBLIC ITEM	
List of attachments to this report: Draft Service Action Plan for Environmental Services	

1 THE ISSUE

1.1 This draft Service Action Plan which supports the Service Delivery Medium Term Service & Resource Plan is 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 Corporate Performance & Resources Overview & Scrutiny Panel on 31st January, at which time it is intended to take an overview of all of the comments that have been submitted by each of the Overview & Scrutiny Panels. This will be the final opportunity for the Safer and Stronger Communities Overview and 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 At the November meeting consideration was given to the medium term plan for Service Delivery which sets out:

(1) The financial challenge over the next 3 years

(2) The strategic context for service planning

(3) The implications of the Change Programme which is encapsulated in the Future Council report considered by Council in November

1.5 Common issues for all service action plans are:

(1) Equalities and workforce impact of reducing service budgets

(2) Need for clear prioritisation especially where specific external funding (grant) is being lost

(3) Impact of new Government legislation, and planned legislation.

1.6 The financial settlement has now been received in draft, although the Council will be submitting a response, and the headline number is a 13.5% reduction in Government Formula Grant. The numbers are complicated by the inclusion of several specific grants in formula grant, but not all. It is not yet entirely clear which grants are included, which are being separately announced, and which have stopped. Cabinet will be considering this in detail. The headline reduction in Government Grant (about a third of the Council's non-schools funding) is between 15% and 20% and the number should become clear during January.

1.7 A specific grant to compensate for 'freezing' Council Tax has been confirmed. This will cover the cost for 2011/12 for the duration of the settlement – 2 years – and possibly longer.

1.8 The Financial plans allowed for most of the implications of the settlement although up to £2M of funding will be affected by specific grants disappearing. These are largely in areas outside Environmental Services.

1.9 Medium Term plans will need to be revisited in the light of the settlement to see what adjustment to year 2 (2012/13) figures are needed. The annual budget report will refer to this and the need for Service Prioritisation in addition to further efficiencies to accommodate the effect.

1.10 The Future Council report referred to £30M of ongoing savings being required by year 4 (2014/15) with approximately 300 job losses. These figures remain broadly right but are now possibly understated. The uncertainty about some specific grants and the fact that the Government settlement is only for 2 years (not 4 as had been indicated) means there is a high level of uncertainty about these numbers. This is compounded by the effect of the review of Local Government Finance which will affect 2013/14 onwards including the potentially positive impact of the return of (some) business rates to local control (and local finances, Council finances).

2 RECOMMENDATION

The Safer and Stronger Communities Overview & Scrutiny Panel is recommended to:

2.1 Comment on the draft Service Action Plan, taking into account the matters referred to above.

2.2 Identify any issues requiring further consideration at the special meeting of the CPR Overview and Scrutiny Panel in January and subsequently by Cabinet as part of the annual Service Action Planning and Budget process, in February.

2.3 Identify any issues arising from the draft Service Action Plan 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 reports to the November meetings of Overview and Scrutiny Panels.

3.2 Further information about the Government settlement has been set out above.

3.3 The financial implications of the Environmental Services Service Action Plan are set out within it. Across the Council, to achieve the financial targets discussed in November equates to about an 8% reduction in gross costs having absorbed growth such as contract and pay inflation – which means that real reduction significantly exceed 10%.

4 THE REPORT

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

- Overview and Scrutiny review of other Service Action Plans - January meetings.
- CPR Overview & Scrutiny takes overview of O&S comments – 31st January 2011
- Cabinet recommendations to Council to enable budget setting - 3rd February 2011
- Council approval of budget - 15th 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 15th February. The reserve date is 24th 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

4.4 There will be no revision of the Corporate Plan this year as it will be important to review priorities after the next local elections in May 2011.

4.5 Medium Term Service & Resource Plans and Annual Service Action Plans will be important background documents

4.6 It is imperative at each stage to view the proposed budgets and Service Action Planning proposals in the context of the Council's priorities and the Sustainable Community Strategy.

4.7 Issues highlighted by Overview & Scrutiny Panels will be collated and summarised for the CPR Overview and Scrutiny Panel meeting in January. 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. A consideration for this Panel is whether draft Service Action Plans contain the right actions to help the Council consistent with its new status (for equalities issues) as an "achieving Council". The impact of cuts in budgets on staff and customers (on which an Equalities Impact Assessment has been carried out) is pertinent.

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 previously taken place as part of the Corporate Plan and Sustainable Community Strategy process. A budget fair was run in October and the feedback was reflected in medium term plans.

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 (Strategic Director - Resources and Support Services) have had the opportunity to input to this report.

Contact person	Matthew Smith, Divisional Director Environmental Services
Background papers	Medium Term Service and Resource Plans as submitted to November meetings of Overview and Scrutiny Panels.
Please contact the report author if you need to access this report in an alternative format	

Draft Service Action Plan 2011/12

Service Name	Environmental Services
Lead Portfolio Holder	Cllr Charles Gerrish
Staffing Establishment	535
Year	2011 -12

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 make Bath & North East Somerset an **even** better place to live work and visit and identifies eight priorities for achieving this goal.

The work of Environmental Services directly supports the Council's vision by making Bath & North East Somerset:

- **Cleaner** through delivering cleansing and waste and recycling services
- **Enjoyable and pleasurable** through delivering attractive Parks and Public Spaces, providing access to the countryside and by controlling noise and nuisance
- **Wealthier** through providing business advice and support
- **Healthier** through delivery of health improvement, animal health, air and water quality, alcohol harm reduction, age restricted sales enforcement and infectious disease enforcement
- **Fairer** through delivering Trading Standards services
- **Better connected** through providing and maintaining highways, public rights of way and transport
- **More orderly** through managing Licensing and enforcement activities
- **Safer** through carrying out Health & Safety inspections, 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:

- Introduced a new food waste collection service to recycle even more of our waste
- Achieved the Purple Flag standard for city centre night time management

- Achieved 4 areas of recognised national best practice in Customer Service Excellence

- Achieved recognition in the Investors in People standard

- Achieved significant additional funding, for example from our partners and to support our Contaminated Land and health improvement projects

- Made a significant contribution to the sustainability agenda by reducing fuel use in our fleet by over 10%

- Achieved success in the south-west regional Britain in Bloom awards with Bath, Radstock and Midsomer Norton performing well. Bath has now been nominated to represent the south-west region in the 2011 national competition

- Achieved 5 Green Flag awards for parks

- Achieved an award for the Recreation Ground as the best publicly maintained sports ground in the country

- Supported 18 local food businesses to achieve our local "Healthy Options Award", offering lower salt / fat and sugar options on their menus

- Held two major educative events on Health & Safety for the hospitality trade working in partnership with NHS B&NES, the HSE and industry

- Launched "Check-it", a home safety booklet for older people living independently and trailed an older people's safety equipment scheme, enabling and promoting independent living

- Updated "Buy with Confidence" – our local guide to reputable tradespeople, following an excellent response to the last edition

- Achieved the revocation of a license as part of a review following 2 under-age sales from the same premises in the same night

- Reduced the number of refuse collection vehicles we use by optimising all of our routes to reduce mileage travelled, thereby cutting emissions and costs

- Introduced a new cardboard recycling service for blocks of flats

- With our partners in the West of England, procured a new waste treatment plant to divert even more waste from landfill

- Re-tendered landfill and electricity (for street lighting) contracts and made significant savings as a result.

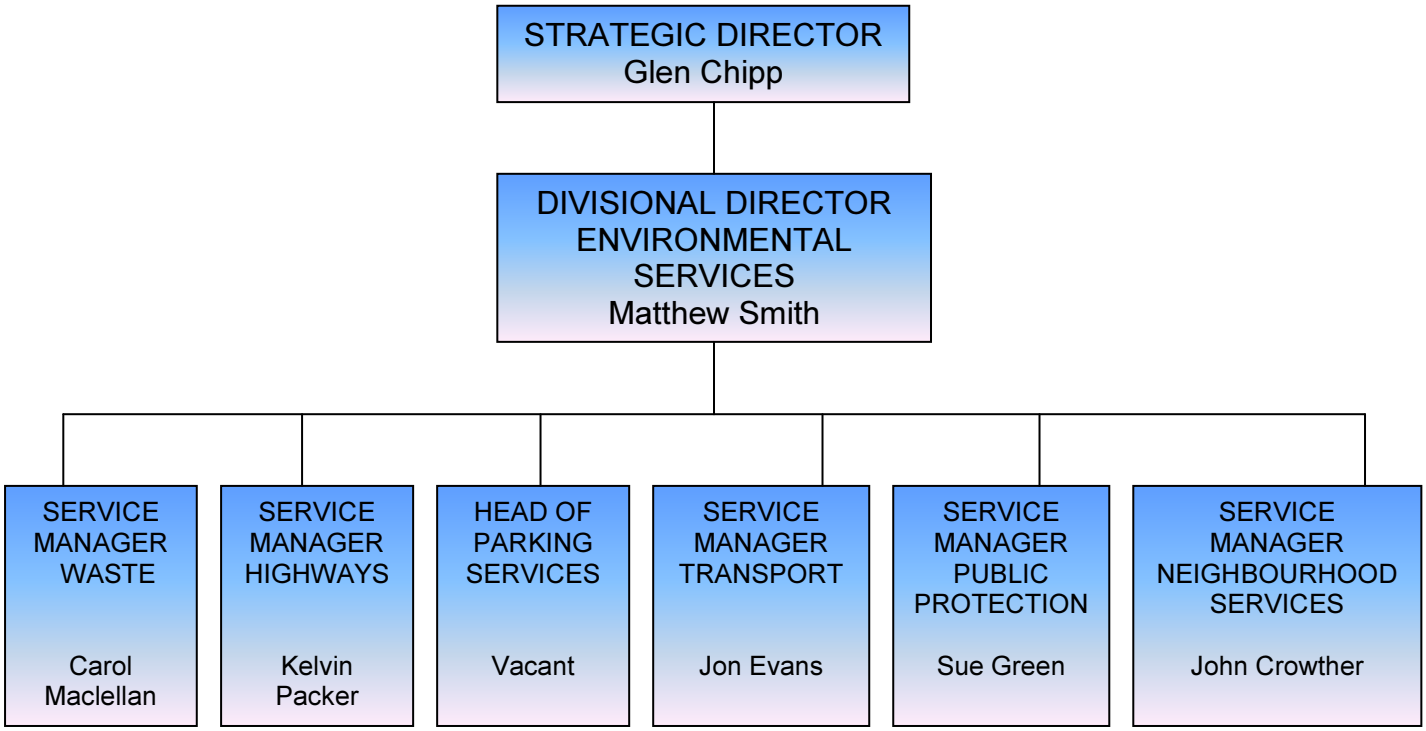
- Won a national award from the British Heart foundation for our healthy workplaces programme in our refuse collection service

- Carried out an extensive repair and resurfacing programme to improve the roads in the area

- Significantly increased productivity in the enforcement of parking regulations following the introduction of a new roster system for staff

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

Reporting Hierarchy



SERVICE ACTION PLAN FINANCIAL ITEMS:

Strategic Director for Service Delivery - Divisional Director Environmental Services

Summary from Medium Term Service & Resource Plan				
MTS&RP Items	**2010/11 (for comparison) £'000**	**2011/12 £'000**	**2012/13 £'000**	**2013/14 £'000**
Base Budget		**19915**		
Removal of one-offs		**-900**		
Service Proposed Reductions to Balance Budgets		**1873**		
Service Proposed Growth		**1881**		
Proposed Budget		**19023**		
Target Budget		**19023**		
Deficit / (Surplus)		**0**		

Service Priorities – High Level Action Plan

Our high-level service priorities are to:

- Carry on delivering high quality, customer-focused services despite financial pressures
- Reduce costs through a series of initiatives. Organisational structures will be reshaped to reflect current levels of activity and streamline management structures. Appropriate consultation processes will be undertaken with unions and employees before implementing any measures
- Increase income to help meet the cost of service provision in support of the need to balance funding with costs
- Continue to contribute to the sustainability agenda via a broad range of initiatives with increased diversion of waste from landfill being a priority
- Continue to work in partnership and explore opportunities, through a tasking approach, to support the reduction of crime and anti-social behaviour and to achieve a safer and cleaner environment
- Continue to work in partnership to identify and support opportunities to empower local communities
- Continue to focus specific projects around areas of deprivation and inequality
- Improve regulation activities across services including introducing new measures to manage highway obstructions, road works and fly posting enforcement and exploring the opportunities and efficiency savings which can be achieved by widening the remit of existing enforcement officer roles
- Improve procurement and buying practices through close control and analysis of our expenditure
- Rationalising the premises from which we carry out our waste services functions by centralising our operations

Headline Summary of Commitments for 2011/12

Key Corporate Deliverables	Top SERVICE commitments	Key impact(s) of achieving commitments
Environmental Sustainability	Waste – continue maximising the diversion of waste from landfill	Utilisation of recycling services to their maximum potential. Reduced carbon impact
	Waste – rationalise operational bases	Closure of 1 transfer station and centralisation of waste transfer and refuse collection operations in Bath
	Street lighting – develop Business Case for LED lighting	Will result in a revised approach to lighting our street with the potential to reduce energy consumption by 40%
	All - undertake initiatives to minimise carbon use	Improved environmental contribution
Transport and the Public Realm	Highways – manage Highways capital strategy	Investment in resurfacing to reduce reactive maintenance costs
	Highways - Implement Traffic Management Act (TMA) parts 3 & 4 (network management)	Improved management of traffic flow
	Highways – Implement Public Rights of Way improvement plan	Increased access to footpath network
	Parking – Implement TMA part 6	Revised enforcement activity
	Parking – Implement Parking Improvement plan	Improved service performance
	Neighbourhoods, Highways & Public Protection – review delivery of environmental enforcement functions	Implementation of new enforcement policy with increased activity on litter offences, fly-tipping, 'A' boards and obstructions on the highway and fly-posting

Health and Well Being	Neighbourhoods – Allotments for Bath Neighbourhoods – deliver parks Green Flag programme in full Transport – Continue to remodel transport provision with Adult Care Services Public Protection – carry out consultation & develop air quality action plan for Keynsham Public Protection - partnership projects to minimise unintentional injury Public Protection – Alcohol harm reduction – deliver a programme of work commissioned by NHS BANES	Complete creation of 200 additional allotment plots for Bath Improved management and local ownership of parks and open spaces with clear, costed management plans in place Improved coordination of journeys and increased utilisation of in house fleet, reducing net costs Introduce and co-ordinate measures to improve air quality in the Keynsham area Development and delivery of programme of joint work targeting the vulnerable Retain Purple Flag, progress night watch project and target interventions with vulnerable groups in partnership with other departments and agencies
Sustainable Growth	Public Protection – undertake lean systems review of licensing, administration and environmental monitoring Public Protection – Promote Buy with Confidence approved trader scheme	Improved customer focus and efficiencies in service delivery Publication of local directory and the scheme website to provide information on a pool of trading standards audited reputable traders to the general public with benefits to the public and to businesses in the area

Safer Stronger Communities	Public Protection – establish and deliver good practice in terms of the effects of alcohol abuse	Implement programme of joint work developed and delivered with partner agencies
	Neighbourhoods – deliver physical improvements to specified areas through partnership working	Programme of joint work developed and delivered with partner agencies
	Public Protection – Event Policy formulation	Implement framework to establish appropriate use of Council controlled land and ensure strategy to encourage more events is safe and supported
	Public Protection – Age restricted product enforcement	Programme of work on a range of products delivered with flexibility to accommodate particular problem areas/premises
Change Programme (SPA/RIO etc)	Various business cases progressed to increase income including from pest control, environmental management, Highways, advertising and Cemeteries	If adopted, will increase income
	Further work to integrate street enforcement services and implement wider range of powers	Improved management of street scene and increased income
Mid-Term Financial Plan	Full list of actions as per section 3 and annexe A	£1.87 million savings achieved
Equalities	**Equalities - Top three actions for 2010/11**	
	Participate fully in the Director Level Equalities Group and deliver actions in Customer Services Equalities action plan. Includes continuation of profile based consultation responses, complaints monitoring, equalities communication and monitoring of staff attitudes and behaviours	'Mainstreaming' of equalities within Environmental Services
	Ensure EIA actions are monitored and outcomes delivered as part of the Environmental Services performance framework.	More visible changes impacting on customer service

	Extend training for front line workers in both disability awareness and general equalities issues	Improved customer responses from staff
Carbon Management Plans	Street lighting – develop Business Case for LED lighting	Revised approach to lighting with the potential to reduce energy consumption by up to 40%
	Form cross service policies to contribute to the Sustainability agenda	Adoption of integrated set of policies relating to environmental issues implemented by April 2012
	Extend 'Safe and Fuel Efficient Driving' (SAFED) scheme for all Council drivers	10% reduction in carbon emissions from fuel use by all Council vehicle users
Use of Assets	Implement ANPR technology to control entrances and exits at Avon Street and Charlotte Street Car parks	Improved customer satisfaction, reduced maintenance costs and a more efficient enforcement regime
	Adoption of Highways Asset Management Plan	Sustainable approach to managing Highways infrastructure
	Review operational premises and vehicle provision	Most efficient working with cost and environmental benefits
Business As Usual (See also pages 31 – 43)	Maintain customer satisfaction	Maintain or improve customer satisfaction in all service areas
	Continue programme of Customer Journey Mapping and Lean System Reviews	Improved use and effectiveness of resources
	Customer Service Excellence - be further recognised for best practice in this standard	Improved customer service and satisfaction
	Staff satisfaction - maintain Investor in People standard	Improved staff satisfaction and performance and customer satisfaction

	Health and Safety – further improve practices and processes Take active role in HSE waste contracts initiative	Risk to employees and the public mitigated to the lowest practicable levels Ensure we manage the H&S practices of contractors in the most effective way and specify and monitor contracts appropriately
	Renew maintenance contract for Street Lighting	Vehicle to deliver LED technology and associated carbon savings
	Renew maintenance contract for traffic signals maintenance	Help minimise congestion through effective maintenance

Workforce Planning

Summarised below are areas of Workforce Development which are aligned with Environmental Services priorities and are generic across service areas. These are monitored by the Senior Management Team and developed through a combination of cross – service workgroups and specific service activity. Environmental Services has a training strategy which aims to coherently drive staff development. There is active commitment to vocational and professional development, 'Skills For Life', apprenticeships, work placements and National Vocational Qualifications

Driver	Response
Customer Satisfaction	Continue to develop staff to meet customer expectations. The Training and Development framework includes audited requirements to contribute to customer satisfaction. These are for staff from front line to senior management level. Audits are completed annually.
Complaints	Improve failure demand and handling of complaints. This will be embedded in 2011/12 through the activities of the Innovation Group. It will also result from Performance Improvement project work which will train and establish more comprehensive standards to ensure customer enquiries are dealt with well. A programme of System Reviews (Lean) and of Customer Journey Mapping (started in 2009) will continue to be a focus of staff capability development.
Ambassadorial development	Ensure staff are equipped at the front line to give the best possible image to the public and to ensure issues raised by the public can be dealt with effectively across service boundaries. Appropriate staff will be trained in 2010/11 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').
Health and Safety	Ensure that Health and Safety remains uppermost in the minds of our workforce to reduce the risk of accidents. The health and safety framework agreed corporately will continue to be embedded in 2010/11. Key to this are inspections, the familiarisation of staff with Health and Safety risks (via briefing and other communications), the challenging of inappropriate behaviour and the continuing formalised training of staff. This is all undertaken with full input from Trade Union representatives.
Equalities	Meet the equalities agenda and ensure that staff are informed and developed to meet demands in this area. Equalities training has been undertaken by all supervisory and management staff and, in 2010/11, disability awareness training (acknowledged in our recent CSE assessment as 'best practice') will be rolled out to front line staff. The viability of a broader operational course covering all equalities strands will be researched and if practicable, implemented.
Sustainability	Contribute to the sustainability agenda. We will begin 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%. We will 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 trough 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)
Performance	We will continue to develop clear standards for performance and behaviour and monitor these, providing support and training as required. We will review methods and standards to ensure that services provided are efficient and resources are optimised. We will also ensure that we engage and develop all staff to meet business needs so that issues can be resolved with a view to continuously improving our performance. We will ensure that all staff have the right training and are working in the best way possible to facilitate this. In particular, our 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.
Change	Ensure managers are able to deal effectively with the demands of the change agenda. In 2010/11, all senior managers and team leaders are expected to participate in the corporate management development initiative and service specific support led by Achieve Breakthrough.

Key Commitments for the year ahead

1. Deliver the second year of the Sustainable Community Strategy 3 year delivery plan (2009-2012)

Key Commitment	**Environmental Sustainability** 1) Waste – continue to develop and deliver our waste strategy to maximise the diversion of waste from landfill 2) Waste – rationalise operational bases to ensure service is running as cost effectively as possible 3) Street Lighting – Plan to replace approx 1000 LED lighting units per annum 4) Reducing emissions – undertake initiatives to minimise carbon use (see Key Commitments in section 5)
Impact (What will be different as a result)	1) More waste will be diverted from landfill, with increasing amounts reduced, reused and recycled. Residents will be minimising their waste, composting at home as much as possible and using recycling services to their maximum potential. New recycling services will be introduced to allow people to recycle more 2) We will close 1 transfer station and centralise our waste transfer and refuse collection operations in Bath 3) Reduce overall energy budget for lighting by 50% over a 18-24 year programme 4) Improved environmental contribution
As measured by	1&2) Reduction in residual household waste and municipal waste landfilled and increase in household waste recycled and composted 3) Reduction in overall consumption (KWh's) and reduction of emissions of CO^2 resulting in reduced, Carbon Reduction Credit tax levy (CRC) 4) Reduced carbon emissions
Specific Targets developed	1) Adoption of the waste strategy action plan. Targets as specified for 191, 192 and 193 in the National Indicator Set 2) March 2012 3) Autumn 2011 4) March 2012

Significant milestones to be achieved over the next year to determine progress			
	What	**By When**	**Who**
1	Centralise our waste collection and transfer operational activities	April 2011	Service
	Adoption of the Waste Strategy Action Plan	July 2011	Cabinet
	Achievement of National Indicators 191, 192 and 193 targets	March 2012	Service
	Scope and seek funding to implement food waste recycling service to flats and pedestrian areas.	March 2012	Service
2	Increase participation in our recycling services through proactive campaigning and 1-1 contact with residents.	March 2012	Service
3	Approval of the business case for LED lighting will enable the Council to commence work on carbon reduction targets	Autumn 2011	Cabinet Member
4	Introduction of safe and fuel efficient driving, changes to street lighting provision	March 2012	Service

Key Commitment	**Transport and the Public Realm** 1) Highways – manage Highways capital strategy 2) Highways - Implement Traffic Management Act parts 3 & 4 (network management) 3) Highways – Implement Public Rights of Way improvement plan 4) Parking – Implement Traffic Management Act part 6 5) Parking – Implement Parking Improvement plan 6) Neighbourhoods – review delivery of environmental enforcement functions
Impact (What will be different as a result)	1) Investment in resurfacing to reduce reactive maintenance costs 2) Improved management of traffic flow 3) Increased access to footpath network 4) Revised enforcement activity 5) Improved service performance 6) Implementation of new enforcement policy with increased activity on litter offences, fly-tipping, 'A' boards and obstructions on the highway and fly-posting
As measured by	1) Achievement of Asset Management Plan priorities 2) Reduced congestion on roads, less time lost through streetworks 3) Improved accessibility (measured through survey) 4) Improved coverage across time of on street parking restrictions 5) Completion of actions in the plan 6) Increased number of Fixed Penalty Notices (FPNs) issued, and prosecutions achieved, state of cleanliness
Specific Targets developed	1) Targets included in draft Asset Management Plan 2) Performance Indicators measure time lost through streetworks 3) Annual target included in Performance Indicators 4) Number of planned beats achieved, number of Penalty Charge Notices issued 5) Targets specified in the plan 6) Local Environmental Quality Performance Indicators, number of FPNs issued and prosecutions achieved

Significant milestones to be achieved over the next year to determine progress			
	What	**By When**	**Who**
1	Adoption of Highways Asset Management Plan Achievement of improved performance as measured by Performance Indicator,	July 2011 March 2012	Cabinet Service
2	Adoption of the Network Management Plan	Summer 2011	Cabinet Member
3	Achievement of improved performance as measured by Performance Indicator	March 2012	Service
4	New sites for automated enforcement agreed and approved by the Executive Member and ANPR in place at both Avon Street and Charlotte Street Car Parks	Autumn 2011	Cabinet Member
5	Implementation of the Parking Improvement Plan Revised Parking Charges approved by Executive Member	Spring 2012 Autumn 2011	Service Cabinet Member
6	Achievement of improved performance as measured by former NI Indicator 195 and increase the number of FPN's issued for littering offences	March 2011	Service

Key Commitment	**Health and Well Being** 1) Neighbourhoods – Complete 'More Allotments for Bath' project 2) Neighbourhoods – deliver parks Green Flag programme in full 3) Transport – Continue to remodel transport provision with Adult Care Services 4) Public Protection – carry out consultation & develop air quality action plan for Keynsham 5) Public Protection - deliver a range of partnership projects to minimise unintentional injury targeting Children and YP and Older people 6) Public Protection – Alcohol harm reduction – deliver a programme of work commissioned by NHS BANES
Impact (What will be different as a result)	1) Improved accessibility to allotments within Bath and reduction in allotments waiting list 2) Improved management and local ownership of parks and open spaces with clear and costed management plans in place 3) Improved coordination of journeys and increased utilisation of in house fleet. 4) Introduce & coordinate measures to improve air quality in the Keynsham area 5) Programme of joint work targeting the vulnerable, developed and delivered 6) Retain purple flag, progress night watch project, target interventions with vulnerable groups
As measured by	1) Additional 200 plots 2) Achievement of awards 3) Reduced 'out of house' spend with contractors 4) Working towards DEFRA target standards 5) Development and delivery of programme of partnership work with key agencies 6) Development and delivery of programme of partnership work with key agencies
Specific Targets developed	1) Project milestones 2) 6 Green Flags 3) Reduced use of contracted transport for movement of Adult Services clients 4) Publish Air Quality Action plan for Keynsham 5) Trial and evaluate new project for Older People in B&NES 6) Retain purple flag, develop new initiatives with vulnerable groups as agreed with NHS BANES

Significant milestones to be achieved over the next year to determine progress			
	What	**By When**	**Who**
1	Completion of 'More Allotments for Bath' project	April 2012	Service
2	Achieve Green Flag Heritage Park standard for Royal Victoria Park Retain existing 4 other Green Flag Park awards. Encourage local communities and groups to attain Green Pennant standard for local community parks	Summer 2011	Service
3	Projects completed to improve coordination and to use in house fleet	April 2011	Transport Manager
4	Adopt air quality action plan	Winter 2011	Cabinet Member
5	Following trial and evaluation of pilot, develop and deliver new programme of work on home safety for older people in B&NES	Dec 2011	Service
6	Retain Purple Flag at interim assessment and determine future of Bath Night Watch project	Summer 2011	Project Officer

Key Commitment	**Sustainable Growth** 1) Public Protection – lean systems review of licensing, administration and environmental monitoring functions 2) Public Protection – Promote Buy with Confidence approved trader scheme
Impact (What will be different as a result)	1) Improved customer focus and efficiencies in service delivery 2) Publication of local directory and the scheme website provides information on a pool of trading standards audited traders to the general public
As measured by	1) Customer satisfaction surveys 2) Increase in number of traders participating in scheme
Specific Targets developed	1) Completion of development of new measures followed by actions taken to implement improvements 2) Increase to 80 traders in 2011/12 and review evaluation from customers

Significant milestones to be achieved over the next year to determine progress			
	What	**By When**	**Who**
1	Completion of lean review and commencement of new ways of working	Dec 2011	Service
2	Re-publish directory to include new businesses, work with local partners to publicise scheme	Dec 2011	Project Officer

Key Commitment	**Safer Stronger Communities** 1) Public Protection – establish and deliver good practice in terms of the effects of alcohol abuse 2) Neighbourhoods – deliver physical improvements to specified areas through partnership working 3) Public Protection – Event Policy – establishing a clear mandate for the Safety Advisory Group and a framework for event compliance 4) Public Protection – Age restricted product enforcement – deliver a programme of under age sales
Impact (What will be different as a result)	1) Programme of joint work developed and delivered with partner agencies 2) Programme of joint work developed and delivered with partner agencies 3) Framework document agreed by S&S O&S 4) Programme of work on a range of products delivered with flexibility to accommodate particular problem areas/premises
As measured by	1) Maintenance of “Purple Flag” standard, health improvement interventions to key target groups 2) Programme in place 3) Approval of safer and Stronger O&S panel 4) Achievement of planned programme and work with partner agencies
Specific Targets developed	1) Delivery of pathfinder briefings to peer authorities as required by Purple Flag 2) As project plans 3) Report to O&S – March 2011 4) Develop working relationships with partner agencies (NHS BANES) to improve intelligence

Significant milestones to be achieved over the next year to determine progress			
	What	**By When**	**Who**
1	Develop and maintain pathfinder status for purple flag through partnership working within B&NES and with peer authorities to ensure purple flag status is maintained in next review	Ongoing	Service
2	Agree programme of improvement schemes across Bath & North East Somerset in conjunction with partner agencies	June 2010	Service
3	Report to O&S March 2011, followed by implementation of new process	Summer 2011	Service and Responsible Authorities
4	Develop an intelligence led programme of underage sales working with key partners including Police/NHS BANES and report back	Spring 2012	Project Officer

2. Change Programme

Key Commitment	**Change projects**
Impact (What will be different as a result)	The Council's Change Programme Will Be Supported And Delivered
As measured by	See below
Specific Targets developed	See below

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	**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	March 2012	All
2	**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	March 2012	DD
3	**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 (workplaces / storage / e-payments)	March 2012	All
4	**Service Redesign** We will 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. We will redesign the Highways and Parking team structures in conjunction with Transport and Planning to create a more easily understood, customer focussed service to deliver the Council's Highways and Transport related initiatives	March 2012	All

Key Commitment	Cross cutting work streams
Impact (What will be different as a result)	The service will be developed in order to ensure continuity and delivery of savings
As measured by	See below
Specific Targets developed	See below

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	**Workforce development** As identified in this plan, workforce development planning is in place. We are extending and formalising this	April 2011	All
2	**Procurement** We are working closely with the procurement team to ensure our purchases and supporting processes are effective. Savings are anticipated in Neighbourhoods as a result of this and we will then roll out learning from this more broadly We will maximise the efficiencies possible from e-procurement by using this to procure goods over £5K in value.	April 2011 (Phase 1)	N'hoods
3	**Process and systems development** We will continue to undertake Lean Systems Reviews (specifically in Public Protection), and will seek to make outcomes from the Waste Lean Review business as usual.	Sept 2011	Public Protection
4	**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	Hways All	June 2011 March 2012
5	**Community Safety** Continue to work in partnership with Policy & Partnerships and explore opportunities, through a tasking approach, to support the reduction of crime and anti-social behaviour and to achieve a safer and cleaner environment **Regulatory Roles** Explore the opportunities and efficiency savings which can be achieved by widening the remit of existing enforcement officer roles	April 2011	N'hoods / Public Protection
6	**Supporting and Empowering Local Communities** Continue to work in partnership to identify and support opportunities to empower local communities	Sept 2011	N'hoods

3. Mid Term Financial Plan – actions required in services to achieve targets (year 1 actions for year 2 budget)

Key Commitment	**Development of initiatives to optimise income and minimise expenditure**
Impact (What will be different as a result)	£1.87 million savings plan
As measured by	Achievement of budget
Specific Targets developed	Each item listed is a project and will be managed as such with detail for each item agreed

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	**Neighbourhood Services** • Review parks structures to ensure management costs are appropriate to scale of operation • Review outdoor events management to reduce costs and provide consistent process as per Events Strategy • Review and specify quantity, quality and design of floral provision to fit available resources and customer need • Review ground maintenance and plant production processes, standards and resources to reduce costs • Review vehicle routes and usage to achieve optimisation • Streamline suppliers list to reduce costs and make procurement efficiencies • Increase pest control charges to residents and businesses to bring closer to other local authorities in the area (as PWC) • Review events charging policy in parks to ensure all income captured (as PWC) • Increase enforcement / fining for littering etc. following implementation of new enforcement regime and processes • Review enforcement of fly-posting with Planning Service (as PWC) • Review allotment charges • Public Conveniences – introduce charges (Avon St) and improve as strategy • Rationalise equipment maintenance • Review Out of Hours cover for Environmental Health and associated activities	May 2011 June 2011 April 2011 April 2011 Aug 2011 May 2011 May 2011 May 2011 April 2011 May 2011 May 2011 Mar 2012 Mar 2012 May 2011	**N'hoods**
2	**Highways Network Management** • Review transport and highways functions to simplify, improve accountability and reduce costs	Oct 2011	**Highways**

	• Achieve savings through renewal of energy contract for street lighting & illuminated signs • Reduce highways maintenance expenditure (following Lean Review) to compensate for new scheme growth • Revise Highways fees and charges and introduce charges e.g. for banners (as PWC) • Introduce software to reduce costs • Implement O&S recommendations on Street Lighting	Mar 2012 Mar 2012 May 2011 Mar 2012 Mar 2012	
3	**Parking Services** • Further revise and reinforce parking enforcement procedure to improve productivity • Increase PCN issues through use of CCTV to regulate "moving traffic offences" • Restructure Parking Services to simplify, improve accountability and reduce costs • Achieve savings through outsourcing cash collection • Introduce CCTV at pay and display car parks to reduce abuse • Implement Year 3 of 3 year car park pricing review • Manage and implement Parking Improvement Plan (various items) to improve service and cost effectiveness • Review parking permits system and introduce cashless parking	June 2011 Mar 2012 June 2011 April 2011 June 2011 Sept 2011 Mar 2012 Mar 2012	**Parking**
4	**Waste Services** • Rationalise waste collection resources as residual waste continues to fall and recycling increases, saving vehicle and agency staff costs • Centralise waste collection to achieve cost and carbon savings and reduce agency staff costs • Close Old Welton Transfer Station to reduce transportation and landfill costs following re-tendering of landfill contracts • Increase bulky waste fees (as PWC) • Improve income capture through revised Garden Waste invoicing processes • Reduce trade waste collection costs through redeploying staff and reducing agency staff costs • Achieve savings following re-tendering of landfill contracts • De-prioritise Waste strategy budget (with no adverse impact on planned project work) • Release redundant waste railhead, saving rental costs • Reduce the number of recycling bring bank sites (bottle banks etc) as we roll out collection services across the area • Review charges for clinical waste collections • Review opening hours of Recycling Centres (service reprioritisation as PWC project) • Review charges for Construction & Demolition waste	May 2011 April 2011 April 2011 May 2011 April 2011 May 2011 April 2011 April 2011 June 2011 Mar 2012 April 2011 Mar 2012	**Waste**

	• Review Trade Waste service	April 2011 May 2011	

5	**Public Protection** • Increase Licensing income due to rise in demand for street licenses • Restructure Public Protection to reduce management costs • Review Licensing, Environmental Monitoring and Administration to reduce costs • Decrease funding 'Lifeskills' project • Change Public Protection staff car parking arrangements • Reduce costs of scientific testing	April 2011 Mar 2012 Aug 2011 April 2011 April 2011 Mar 2012	**Public Protection**
6	**Transport Services** • Increase income and reduce costs by operating in house MOT testing facility • Capture income via procurement framework for buses • Reduce fuel use across all services as a result of Safer And Fuel Efficient Driving (SAFED) training • Provide SAFED training to contractors following issue of Adult Services and Children's Services transport contract • Provide SAFED training to all staff using cars	April 2011 Mar 2012 Mar 2012 Mar 2012 Mar 2012	**Transport**

Key Commitment	**Organisational Change initiatives to reduce staff related costs of service provision**		
Impact (What will be different as a result)	£225K savings as part of £1.87 million savings plan for 2011/12		
As measured by	Achievement of budget, management of change		
Specific Targets developed	Each action agreed following consultation will be allocated to a named manager and detail agreed		
Significant milestones to be achieved over the next year to determine progress			
	What	**By When**	**Who**
1	Environmental Services Staff Review – see **Annexe A** for details	May 2011	See above
2	Further changes to achieve improvements and savings will be brought forward throughout the year	March 2012	See above

4. Equalities

Key Commitment	**Further embed equalities into Environmental Services business as usual and achieve outcomes from identified commitments**
Impact (What will be different as a result)	Improved customer satisfaction, contribution to Council's overall equalities performance aims
As measured by	Completion of 6 outstanding equalities impact assessments. Outcomes delivered from action plans on 54 assessments
Specific Targets developed	March 2012

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	Participate fully in the Director Level Equalities Group and deliver actions in Customer Services Equalities action plan. Includes continuation of profile based consultation responses, complaints monitoring, equalities communication and monitoring of staff attitudes and behaviours	March 2012	Service
2	Ensure EIA actions, monitored and outcomes delivered as part of the Environmental Services performance framework. This aiming to ensure progress in all service areas measured via customer satisfaction.	March 2012	Service
3	Extend training for front line workers in both disability awareness and general equalities issues	March 2012	Service

5. Carbon Management Initiatives

Key Commitment	1) Establish Environmental Services policies to contribute to the sustainability agenda 2) Extend Safe And Fuel Efficient Driving (SAFED) scheme 3) Review street lighting provision (completion of O&S Task & Finish Group review with decisions by Cabinet Member)
Impact (What will be different as a result)	1) Integrated set of policies relating to environmental issues developed and implemented by April 2012 2) Reduction in fuel usage by HTST contractors, plans in place to train Essential Car Users 3) Reduction in energy consumption and costs
As measured by	1) Initial key policies defined and implementation underway 2) Reported fuel records showing decrease in fuel use 3) Budget monitor showing decrease in expenditure
Specific Targets developed	1) March 2011 2) March 2012 3) March 2011

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	Audit, identify key policies & projects and decide method of internal progression via Carbon Management Group	March 2011	Service
2	Undertake training of Home to School transport and Highways contracted drivers. Plans in place for training of essential car users.	March 2012	Service
3	Agree revised policy	Autumn 2010	Cabinet Member
4	Approval of the a business case for LED lighting will enable the Council to commence work on carbon reduction targets	Autumn 2011	Cabinet Member
5	Public Protection to continue to support and facilitate new air quality initiatives such as those around low emission vehicles working with colleagues from transportation and sustainability	Ongoing	Service

6. Use of Assets

Key Commitment	1) Highways asset management plan 2) Operational property review 3) Vehicle utilisation improvement 4) Parking investment programme 5) Waste service delivery continuity plan
Impact (What will be different as a result)	1) Consistent planned and managed approach for highway assets 2) Improved depot facilities 3) Optimised usage of fleet 4) New Parking Management System and Automatic Number Plate Recognition System 5) Operational Services will be carried out more efficiently and effectively.
As measured by	1) Levels of Service and National indicators 2) Improvement in resource use. 3) Benchmarking – more efficient use of resources 4) Improved compliance and income 5) Approval of business plan
Specific Targets developed	1) Locally set Levels of Service 2) Improved service efficiency, lower emissions 3) Target for reduced number of vehicles set 4) Improvement in customer satisfaction 5) Development of plan and approval of business case

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	Highways – adopt Asset Management Plan for all structures and highway network	Highways	June 2011
2	Depots / operational property – review all depots and operational property (with Property Services) to ensure we optimise our resources and plan for the future	All	March 2012
3	Vehicles – review utilisation and routing to optimise resources and minimise environmental impacts	N'hoods	April 2011
4	Parking – develop investment programme to ensure business continuity and improvement via specific projects and review of asset management	Parking	Aug 2011

5	Waste Services – deliver plan for investment to ensure business continuity and ensure suitable infrastructure developed for when Midland Road closes	Waste	March 2012

5. Business as Usual (Top high level only)

Key Commitment	**Environmental Services – General** **Maintain customer satisfaction**
Impact (What will be different as a result)	Maintain customer satisfaction in all service areas
As measured by	Progress with initial projects underway and projects informed by customer insight' at project initiation
Specific Targets developed	1) Further develop "Business Support" model in advising and enforcing local businesses based on the outcomes of recent survey 2) Improved customer satisfaction 3) Ensure optimisation of cleansing performance through continued coordination of resources and activities with Bath City Liaison Forum T & F group and new Business Improvement District Company 4) Make outcomes of lean review business as usual to continue to reduce failure demand. 5) Parks and Green Spaces, Bereavement Services - increase to 85% from baseline of 83%

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	Discreet projects to improve customer satisfaction informed by Customer Insight being progressed	March 2012	Innovation Group
2	Invest in highways maintenance and repairs	March 2012	Service
3	Increase resources in Cleansing to achieve aspirations of Task & Finish Group	March 2011	Service
4	Deliver face to face waste campaign to ensure residents understand their recycling service and use it to its maximum potential	March 2012	Service
5	Increase participation in local involvement and management of parks and green spaces by local groups as part of localism agenda. Improved satisfaction with the Bereavement Service through increased choice and personalisation of service	September 2011	Service

Key Commitment	**Environmental Services - General** **Customer journey mapping / Lean System Reviews** Continue to undertake reviews to improve overall service delivery.
Impact (What will be different as a result)	Improved use and effectiveness of resources via Customer Journey Mapping and Lean System Reviews
As measured by	Increased customer satisfaction
Specific Targets developed	March 2012

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	Continue programme of reviews – driven by either the Innovation or Performance Improvement groups. Undertake change as soon as possible and realise benefits incrementally.	As programme	Innovation / Performance Improvement Groups
2	Embed Lean / Customer Journey Mapping process into Business As Usual for new initiatives, processes and services where identified as appropriate and useful. In particular complete a lean review in Public Protection.	As programme	As above

Key Commitment	**Environmental Services – General** **Customer Service Excellence** Be further recognised for best practice in the Customer Services Excellence (CSE) standard across Environmental Services
Impact (What will be different as a result)	Improved customer service and satisfaction
As measured by	CSE standard retained and further CSE 'Plus' acknowledged
Specific Targets developed	February 2012

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	Critique current performance framework and develop action plan for improvement	April 2011	Service / Performance Improvement Group
2	Undertake and embed identified improvements	Dec 2011	As above
3	Undertake assessment to maintain external accreditation as part of CSE rolling programme	March 2012	As above

Key Commitment	**Environmental Services – General** **Staff satisfaction** Maintain Investor in People standard focussing on staff activities linked to customer satisfaction.
Impact (What will be different as a result)	Improved staff satisfaction and performance
As measured by	IiP standards maintained across Environmental Services
Specific Targets developed	March 2012

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	Develop and agree action plan guided by assessment and opportunities for development	April 2011	Service / Performance Improvement Group
2	Undertake and embed identified improvements	March 2012	As above
3	Compete annual report of accomplishments	March 2012	Innovation Group

Key Commitment	**Environmental Services – General** **Health and Safety** Improve health and safety practices and policies across Environmental Services
Impact (What will be different as a result)	Risk to employees and the public mitigated to the lowest practicable levels
As measured by	Number of reportable accidents and “dangerous occurrence” reports
Specific Targets developed	March 2011

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	Review implementation of action plans developed in response to safety audits already undertaken	May 2011	Service
2	Utilise a ‘best in class’ philosophy to improve custom and practice in ES above minimum guidelines	May 2011	Service

7. Business as Usual - Waste Management

Key Commitment	**Waste Management** 1) Implement changes following the outcome of the Lean Review 2) Review Trade Waste Collection and Disposal Service provision 3) Pre-commissioning of West of England residual waste treatment facility 4) Centralise operational bases. 5) Continue with design & business planning work for the potential relocation of Midland Road 6) Replace vehicles
Impact (What will be different as a result)	1) Increase in recycling 2) Reduced wastage / cost and increased customer satisfaction 3) Facilities for residual waste treatment built, operational by June 2011 4) Ensure operational sites remain fit for purpose 5) Planning applications will be ready to submit for replacement sites 6) Reduced costs, improved equipment with reduced emissions
As measured by	1) Increase in recycling participation. Increase in tonnage recycled & composted. Reduction in waste to landfill. 2) Financial performance; missed collections; satisfaction with collection services 3) Construction and operation of the waste treatment facility 4) Repair programme produced for sites 5) Information produced to enable planning application to be submitted 6) Achievement of agreed replacement programme and reduced costs
Specific Targets developed	1) National indicators 2) Reduced customer complaints 3) Reduced missed bins 4) Increased participation in recycling services 5) Planning application by March 2012 6) Vehicles procured by March 2012

Significant milestones to be achieved over the next year to determine progress			
	What	**By When**	**Who**
1	Participation monitoring x 2	Spring and Autumn	Contractor
2	Face to face campaigning	March 2012	Service
3	Treatment facility operational	June 2011	Contractor
4	Submit planning applications	April 2011	Project Board
5	Report to be agreed by Strategic Director	April 2011	Service Manager
6	Procurement commence	Sept 2012	Service Manager

7. Business as Usual - Highways & Parking Services

Key Commitment	**Highways & Parking Services** 1) Re-let traffic signals and Lighting maintenance contract 2) Introduce map based Traffic Regulation Orders 3) Review emergency plans 4) Business case for LED lighting 5) Introduce ANPR enforcement in Car Parks and Bus Lanes 6) Parking improvement Plan
Impact (What will be different as a result)	1) Achievement of business continuity, more sustainable maintenance and value check through market test 2) Reduced design costs and improved accessibility during consultation stages 3) Improved Emergency Planning and Business Continuity Plans 4) A change in policy on the way we maintain street lighting 5) Better enforcement and improved ease of access to car parks for customers 6) More efficient service and better customer experience
As measured by	1) Tender award 2) Completion of consultation 3) Publication of documents 4) Business case approval 5) Implementation 6) Completion of the plan
Specific Targets developed	1) August 2011 2) June 2011 3) September 2011 4) August 2011 5) October 2011 6) March 2012

Significant milestones to be achieved over the next year to determine progress			
	What	**By When**	**Who**
1	Procure and award tender to commence April /October 2012	August 2011	Project Manager
2	Develop proposal and consult all relevant stakeholders and implement	June 2011	Project Manager
3	Implement any revised operational arrangements.	September 2011	Service Manager
4	Production of business case documents	August 2011	Service
5	Approved implementation programme	October 2011	Service
6	Completion of programme	March 2012	Service

7. Business as Usual - Transport Services

Key Commitment	**Transport Services** 1) Replace premises (as product of an overall review of operational depot needs) 2) Revise and re let Home to School and Adult Services transport contract 3) Develop driver training section to meet SAFED and opportunities for partnership working 4) Revise and refine fleet management processes to realise efficiencies 5) Refine and improve all aspects of contract management and procurement
Impact (What will be different as a result)	1) Business continuity by ensuring premises will be replaced 2) Cost reductions 3) Improved responsiveness to service requests, fuel and emission efficiency, increased flexibility and utilisation 4) Improved efficiency 5) Lowering of current cost levels
As measured by	1) Review implemented 2) Lower expenditure 3) Increased overall capacity 4) Efficiencies realised 5) Budget monitor showing improvement
Specific Targets developed	1) New depot in place prior to Bath Western Riverside foreclosure 2) New contract in place by September 2011 3) SAFED being delivered more broadly by March 2012 4) Improvements in invoice and other processing by August 2011 5) Evidence of further cost reductions by March 2012

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	Agree action plan with Property Services	April 2011	Service / Property Services
2	ITT format agreed issued and contracts awarded	September 2011	Transport Management Team
3	Driver training section recruitment completed and 'commercial offer' enhanced	April 2011	Transport Manager
4	Opportunities evaluated, action plan formed, proposals implemented	March 2012	Transport Management Team
5	Incept project to develop and deliver revisions	April 2011	Transport Management Team

7. Business as Usual - Public Protection

Key Commitment	**Public Protection** 1) Restructure Service to meet priorities and demands of new legislation and resource constraints 2) Re-profile service delivery to use more intelligence led, high risk targeted interventions 3) Implement provisions of EU services Directive 4) Develop flexible working model and prepare service in preparation for move to Lewis House. 5) Adapt service to comply with new consumer landscape requirements 6) Implement recommendations of Lord Young's report on Health & Safety 7) Continue to develop Work Well Wessex partnership model in health and safety delivery 8) Develop and deliver work programme for new Private Water Supply Regulations
Impact (What will be different as a result)	1) Service structure 2) More shared intelligence and clear focus on priorities defined in Service Plan 3) Statutory duties met 4) Service prepares for new working methods 5) Appropriate level provision of consumer advice provided in the light of budget constraints 6) Statutory duties met 7) Partnership delivery model introduced 8) Delivery of risk assessments, increased frequency of sampling
As measured by	1) Improved Service / Reduced Cost 2) Satisfactory provision of improved service to minimum required standards 3) Completion of updating all web pages and provision of on-line applications 4) Successful move with minimal disruption to service and staff 5) Alternative methods of service delivery explored and local solution provided 6) Review and implement appropriate changes to service delivery in the light of report 7) Progress with partnership project 8) Progress against work programme
Specific Targets developed	1) December 2011

	2) September 2011 3) December 2011 4) March 2012 5) March 2012 6) April 2011 7) July 2011 8) First phase December 2011

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	Phase 1 of service restructure complete	April 2011	Public Protection Manager
2	Service Plan and delivery plans re-scoped and realigned to encompass more targeted service delivery	April 2011	Management Team
3	All web pages compliant with guidance and on-line application and payment provided	Dec 2011	Project Manager
4	Service properly prepared for the move	March 2012	Project Manager
5	Local information gathered and report on local options prepared once future of Consumer Direct advice service is known	Dec 2011	Project Manager
6	Assess opportunities created for joint working once follow up report provided by Lord Young's successor	June 2011	Public Protection Manager
7	Project launch Feb 2011, delivery of specific joint projects such as motor vehicle repairs	July 2011	Project Manager
8	Develop programme once detailed guidance received relating to private distribution networks due Jan 2011	Dec 2011	Project Manager

7. Business as Usual - Neighbourhood Services

Key Commitment	**Neighbourhood Services** 1) Adopt public conveniences strategy 2) Manage contaminated land obligations 3) Develop and submit Sydney Gardens Phase 1 funding bid 4) Extend and improve Haycombe Cemetery 5) Implement Cleansing Task and Finish Group action plan – subject to budget decisions and in cooperation with BID 6) Replace vehicles and optimise usage of fleet and plant
Impact (What will be different as a result)	1) Service aligned to need and customer satisfaction improved 2) Development programme supported to reduce risk to residents 3) Funding secured for Sydney Gardens restoration 4) Cemetery able to accommodate future requirements and increase in income 5) Higher standards, increased satisfaction 6) Reduced costs, improved equipment with reduced emissions
As measured by	1) Strategy and action plan in place that has been consulted upon and agreed 2) Reputation management and revised Contaminated Land strategy 3) Award of Stage 1 pass and project development grant 4) Successful completion of project within budget and timescale 5) Increased customer satisfaction 6) Achievement of agreed replacement programme and optimised usage of fleet and plant, leading to reduced costs
Specific Targets developed	1) August 2010 2) On completion of existing project 3) February 2011 submission to HLF 4) As project plan 5) Dependant upon budget decisions – May 2011 6) Programme agreed by PID group

Significant milestones to be achieved over the next year to determine progress			
	What	**By When**	**Who**
1	Adoption of strategy including costed action plan and funding proposals	June 2011	Cabinet Member
2	As project plan	September 2011	Service
3	Subject to award of development funding, start work on conservation and management plan and develop 2nd stage application for further funding	Sept 2011	Service / partnership body
4	Complete extension of cemetery	April 2011	Service
5	Progress against agreed plan (to be confirmed in light of budget decisions)	May 2011	Service
6	Achievement and implementation of programme	March 2011	Service

ANNEX A - SERVICE ACTION PLAN SUMMARY

Service Action Plan Financial Items:
Strategic Director for Service Delivery / Divisional Director Environmental Services

1. Proposed reductions to balance budgets (excluding one off reversals)

10/11 Saving £000	11/12 Saving £'000s	12/13 Saving £'000s	How to be achieved?	Priority (1/2/3)	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 savings						
30	10	10	Increase pest control fees above inflation	1	L	Nil	Nil	Closer alignment of charges with costs. Approx 30% increase in 11/12, anticipating some fall in demand due to increase in charges	Future years shift towards full cost recovery
10			Revise Highways fees and charges and introduce new for banners etc.	1	L	Nil	Nil	Alignment of charges with costs incurred in processing applications	
3			Stop free tipping for charities	1	L	Nil	Nil	Higher costs to user groups in common with practice of other local authorities	
10			Increase bulky waste fees above inflation. £32.75 full price	1	M	Nil	Nil	Closer alignment of charges with costs. 31.75% price increase, anticipating some fall in demand and possible increase in fly tipping. Increase brings us closer to charges made by some other local authorities (see next column)	Somerset £35 for 3 items, £7.50 each item after. N Somerset £59.25 for up to 6 items

	10		Review charges for clinical waste collections	2	M	Nil	Nil	Reclassify to reduce demand and charge 50% of cost to remainder. RIO item	
	35		Review charges for Construction & Demolition waste	2	M	Nil	Nil	Charge 50% of cost to remainder. RIO item	Not obliged to accept this waste
10			Review events charging policy in parks	1	M	Nil	Nil	Closer alignment of charges with costs. Fits with emerging Events Strategy and policies	
	20		Review allotment charges	2	H	Nil	Nil	Closer alignment of charges with costs. Will require investment in sites and move towards local management to reduce costs	
	60	200	Review garden or other waste fees above inflation New charge £31.15 / bin; £1.40 / sack.	2	M	Nil	Nil	Closer alignment of charges with costs, anticipating some fall in demand. Increase would bring us closer to charges made by some other local authorities (see next column) This equates to £1.19 per fortnightly collection. 2013/14 requires removal of 50% of remaining subsidy- currently the subject of PWC RIO project	BCC £32. Mendip & S Somerset £42.50 / bin; £2 sack. Sedgemoor £35 / bin
	15	15	Public Conveniences – introduce charges where viable and reduce where low usage	2	H	Not known at present	Possible improvements and reduction of estate	Improved standards where facilities are viable. Possible introduction of community facilities (e.g. in shops) to replace Council facilities where not viable. Subject to	

								outcomes of Strategy development due 2011.	
63	**150**	**225**	**Sub total Cashable Savings from Change Programme**					**All above are included in PWC Revenue Income Optimisation (RIO) Business Cases**	
			Cashable Efficiencies						
35			Reduction in waste collection vehicles by 1	1	L	2 posts – currently vacant + reduced agency spend	Reduction in existing fleet	None. Saving is achievable due to increased recycling following introduction of Food Waste collections	
22			Centralise waste collection staff	1	L	Reduced agency spend	Potential future release of Radstock Rd depot	None. Savings is possible due to relocation of staff following reorganisation of collection routes and new landfill contracts	
20			Trade Waste service review	1	L	Redeployment to reduce agency spend	Nil	None. Staff will be redeployed as a consequence of changes described above, leading to reduced need to employ agency staff to provide cover	
10	50	50	Parking Improvement Plan	1	L	Nil	Nil	Increased safety and access for site users. Range of measures to improve efficiency, including reviewing charges for parking in Royal Victoria Park to comply with commitment made to HLF. This will be part of an initiative to improve safety and access for users of the park	HLF grant was dependant on reducing overall level of parking in RVP

10			Revised parking enforcement procedure	1	L	Revised rosters. Increase in total number of CEOs	Nil	Improved compliance with regulations anticipated. Revised rosters implemented 2010 with positive impact on productivity levels. Trend anticipated to continue as we populate more beats and achieve higher levels of compliance	
9			New in-house MOT facilities - new fee recovery	1	L	Nil	Nil	Increased workload. MOT facility now accredited. Savings will accrue from reduced costs of testing fleet and income from testing 3rd party vehicles	
30			Increased licensing income due to rise in demand for street licences	1	L	Increase of 1 Licensing Enforcement Officer	Nil	Increased vibrancy of street scene with local economy benefits. Reflects trend towards increased demand for street trading in Bath, taking account of additional cost of enforcement (including at weekends)	
167			Car Parking improvement in PCN issues	1	M	Nil	Nil	Improved compliance with regulations anticipated. Reflects trend towards increased income levels due to ANPR regulation of moving traffic offences (Bus Lanes etc)	
20			Closure of Old Welton Transfer Station in April 2011	1	M	New rosters for all staff	Maintenance £10K p.a. (plus avoided costs	None. Savings possible due to change in landfill arrangements which	Extra compaction equipment required for Recycling

						leading to reduction in Agency use. Review of manageme nt posts	of £50K in 2011)	renders the need for this transfer station redundant. Loss of contingency site (reducing operations to 1 site). Potential future release of Radstock Rd depot if all remaining services can be accommodated at Old Welton	centre (revenue impacts within costs). Need to PID capital
	450	50	Changes to waste management service (Service reprioritisation as PWC project)	1	H	Not known at present	Nil	Changes regarding containerisation and collection frequencies likely to be proposed following completion of consultation on Waste Strategy	
	114		Review opening hours of Recycling Centres (Service reprioritisation as PWC project)	2	M	Not known at present	Nil	Reduce at times of low demand to match bordering authorities (and reduce cross boundary tipping). Further research required	
50			Additional income from enforcement against littering etc.	1	M	Possibly 1 additional post	New IT (in test now)	Improvements in local environmental quality anticipated. Increased net income achieved through implementing revised policies and re-focusing staff priorities	
30			Restructure Public Protection service management	1	M	1 post deleted	Nil	Reprioritisation of service targets to ensure “high and medium” risk issues continue to receive adequate attention. Continued shift towards “Business Support” model at the expense of regulation and	

								inspection. Saving achieved by redistribution of responsibilities at managers level	
10			Licensing (including Environmental Monitoring and administration) Review	1	M	Possible 0.5 post deleted	Nil	Systems (Lean) Review scheduled. Scope for rationalisation with other services anticipated without adverse impact on service levels	
90			Surplus projected in Garden Waste from better capture income capture system	1	M	Nil	Nil	None. Reflects 2010 – 11 trend towards increased income capture following implementation of revised charging procedures	
25			Review of Transportation and Highways functions	2	H	Vacancy mgt initially	Nil	Improvement in clarity and accountability (who does what). Anticipated savings achieved through rationalising functions of Highways and Transportation teams. Changes not yet finalised but vacancies to be held pending this	
60			Restructure Parking Services	2	M	2 posts deleted + 3 vacant Ops Room posts deleted	Nil	Rationalisation of back office function in conjunction with review described above. TRO and Blue Badge functions moved elsewhere. No adverse Impact on service delivery and improved management of business unit	
60			Restructure Parks & Open Spaces management	2	M	2 posts (net)	Nil	Removal of posts through reprioritisation	

						deleted		and rationalisation of functions. Currently subject to consultation	
50			Review of grounds maintenance and plan production functions	2	M	Up to 4 posts deleted	Reduced maintenance possible	Review of frequencies, methods and standards to achieve saving in labour costs. Likely to be achieved through natural wastage	
140			Retendered landfill contracts	1	L	Nil	Nil	Contracts retendered. Saving shown here is the direct cost reduction achieved beyond that already forecast in 2010-11 out-turn	Continues £100K in 10/11 base
190			Retendered Energy contract renewal (street lighting & illuminated signs)	1	L	Nil	Nil	Contract retendered. Saving shown here is the direct cost reduction achieved beyond that already forecast in 2010-11 out-turn	Continues £50K in 10/11 base
100			Waste strategy budget de-prioritised	1	L	Nil	Nil	In the light of revised collections and regional disposal arrangement, we have scope to reduce our development programme. Will be less ability to react to maximise opportunities	
50			Review of vehicles within Neighbourhoods	1	L	Nil	Reduction in fleet	Review underway to optimisation optimise vehicles though re-planning routes. No adverse impact on services	
190			Retendered Energy contract renewal (street lighting & illuminated signs)	1	L	Nil	Nil	Contract retendered. Saving shown here is the direct cost reduction achieved beyond that already forecast in 2010-11 out-turn	Continues £50K in 10/11 base

100			Waste strategy budget de-prioritised	1	L	Nil	Nil	In the light of revised collections and regional disposal arrangement, we have scope to reduce our development programme. Will be less ability to react to maximise opportunities	
50			Review of vehicles within Neighbourhoods **DOUBLE COUNTED AND DOUBT OVER WHETHER ACHIEVEABLE**	1	L	Nil	Reduction in fleet	Review underway to optimisation optimise vehicles though re-planning routes. No adverse impact on services	
35			Cash collection	1	L	3 posts (TUPE transfers)	Nil	Saving shown represents reduced costs to Parking Services achieved through awarding work to Bristol City Council	
20	10		Release waste railhead	1	L	Nil	No longer on asset register	Facility no longer required as transfer of landfill is now by road. Saving shown is current cost of rental. 12 months notice already served	
10	40	200	Streamline suppliers list and make procurement efficiencies	1	L	Nil	Nil	Reflects cost saving opportunity (initially in Neighbourhoods) through rationalising supplier lists and reducing volume of invoicing	Project in place, supported by Procurement team
10			Changes to Public Protection staff car parking arrangements	1	L	Nil	Nil	Review of permit issues now that staff work more flexibly with shift towards claims for parking on official duties	
10			Passenger Transport -use of	1	L	Nil	Nil	Reflects levels of	

			procurement framework for buses					income received through deal wherein B&NES is the lead authority for framework and receives retro rebates	
0	52	50	Review parking permits system and introduce cashless parking	1	L	Nil	Nil	Project in place to replace existing system. Saving will be achieved through efficiency gains	
140			Install ANPR CCTV at pay and display car parks	1	M	1 maint. post (vacant)	Investment in cameras and other equipment	Project in place to replace existing (unpopular) “Pay On Exit” system. Saving will be achieved through reduced costs and increased income capture.	Post affected is fixed term
	30		Reduced costs of scientific testing	2	M	Nil	Nil	Reduction in demand on external contract costs anticipated	
35			Reductions in fuel use throughout ES as a result of SAFED training	1	M	Nil	Nil	SAFER = Safer And Fuel Efficient Driving which reduces fuel consumption and emissions in addition to improving driver safety. Saving shown reflects level of fuel (cost) savings achieved in 2010	
30	50	50	SAFED for contractors following issue of transport tender	1	M	Nil	Nil	Safer and more fuel efficient services. Income achieved through providing training to bus and taxi providers as part of new contract requirements	
	10		SAFED – training of staff using cars	2	L	Nil	Nil	Programme to train all ECU and CCUs to	

								reduce costs to Council. Included in Staff Travel Plan	
	50	150	Smart car - parking enforcement	2	M	Nil	Nil	Efficiency gains achieved through employing new technology to assist enforcement in Parking Services. R&D project scheduled for 2011	
	15	30	Introduce software to reduce costs	2	M	Possibly 1 post deleted	Nil	NDL software introduced to link IT systems and cut processing costs, leading to reduced staff costs	R&D taking place
	150	150	Implement O&S recommendations on street lighting					Invest to save project to reduce energy use of street lights. Trials taking place and net savings estimated at this stage. Benefits in reducing carbon usage and pollution	R&D and PID for capital inprogress
	10	10	Rationalise equipment maintenance					Integrate parks equipment maintenance with vehicle workshops to reduce total costs through better use of staff and less reliance on contractors. Review planned	
1468	**1031**	**740**	**Sub total Cashable Efficiencies**						
			Additional Income						
92	0	0	Full Year effect of car parking increase made Sept 2010	1	L	Nil	Nil	None. Already actioned from September 2010. This represents the surplus anticipated from increases above that	Continues increase in 10/11 base

								allowed for in the 2010/11 budget	
106	106	106	Income budgets up by inflation @ 2% (ex Car Parking)	1	L	Nil	Nil	Base Council assumption that all charges will increase inline with RPI, estimated at 2%	
100	200	200	Review parking charges (yet to be agreed)	3	M	Nil	Nil	Any changes will be modest and not introduced prior to Sept 2011 (to ensure local economy safeguarded). As set out in previous MTSRPs and the subject of previous consultations	Year 3 of parking price review plan
298	**306**	**306**	**Sub total Additional Income**						
			Reductions in Service Levels						
30	15	15	Reductions in highways maintenance to compensate for new scheme growth	1	L	Nil	Reduction in standards	Review of intervention levels and maintenance frequencies in line with emerging asset management plan. Currently benchmarking against other local authorities to establish best way to achieve this. Risk of more complaints and insurance claims	
9			Reduce number of recycling bring bank sites (bottle banks etc)	1	L	Nil	Nil	Less bottle banks etc. Withdrawal of service only considered where usage levels very low and alternative services (e.g. collection) available. Continues trend over recent years of reducing these	A number of sites are poorly used as kerbside service has grown

	85	20	Reductions in grounds maintenance standards (Service reprioritisation as PWC project)	1	M	Not known at present	Reduction in standards	Further reductions beyond savings proposed for 2011/12. Requires analysis and benchmarking project to be completed before plans can be confirmed	
	110		Review volume of floral displays (Service reprioritisation as PWC project)	1	M	Not known at present	Reprioritisation of standards	Continue trend towards sustainable planting and maximise impact of remaining displays	
	10		Review Out of Hours cover for Environmental Health etc	2	L	Nil	Nil	Continues trend towards reacting only where we can make a difference and dealing with lower priority issues by proactive enforcement	
39	**220**	**35**	**Sub total Reductions in Service Levels**						
			Discontinued Services						
3			Reduce funding “Lifeskills” project	1	L	Nil	Nil	Reduce voluntary contribution to jointly funded project in Bristol	Lead authority Bristol CC
5			**Sub total Discontinued Services**						
1873	**1707**	**1306**	**TOTAL BASE SAVINGS**						

2. Proposed growth (Including Inflation)

10/11 Growth £000	11/12 Growth £'000s	12/13 Growth £'000s	Description of Growth (including driver)	Priority (1/2/3)	Risk of not delivering growth (H/M/L)	Impacts on staff - (incl no of extra posts needed)	Impacts on property / assets etc	Impacts to service delivery	Additional Info (incl O&S Panel feedback)
			Inflation						
540	540	640	Non-pay @ 2% (except procurement savings of £780K)	1	L	Nil	Nil	Standstill requirement	
80			NI Increase			Nil	Nil	Standstill requirement	
		143	Pay rise 1%	1	M	Nil	Nil	No impact until 2013/14	
620	**540**	**783**	**Sub total Inflation**						
			Legislation						
392	368	368	Landfill Tax - increase of £8 per tonne p.a. on landfill tonnage	1	L	Nil	Nil	Standstill requirement	
370	230		Food waste growth required to avoid great LATS exposure (assumes carry forward of £227K allowed)	1	L	Nil	Nil	Standstill requirement	
291	291	291	Borrowing to keep Capitalised Highways Maintenance at £3m (compensates for clawback of RSG against LTP settlement)	1	L	Nil	Nil	Standstill requirement	
1053	**889**	**659**	**Sub total Legislation**						
			Volume Changes						
10			Debt Charge for Highways capital spend			Nil	Nil	Borrowing costs for highway improvements	
9			Debt Charge for Haycombe			Nil	Nil	Costs of extending	

			Cemetery capital spend					cemetery	
20			Debt Charge / maintenance for Litter Enforcement IT capital spend			Nil	Nil	See £50K p.a. additional income shown above	
70			Neighbourhood Vehicles borrowing for current replacement programme	1	L	Nil	Nil	Standstill requirement	
50			Net impact of 2010/11 restructuring - payback of severance costs over 3 years net on full year effect of staff savings)	1	L	Nil	Nil	Impact of past decisions	
30	15	15	Current Transport Improvement programme revenue impacts - e.g. higher energy bills	1	L	Nil	Nil	Impact of past decisions	
19	19	19	Play Equipment - borrowing for replacement of existing provision	1	L	Nil	Nil	Standstill requirement	
0	0	0	Competition from Shepton Mallet Crematorium	1	M	Not known at present	Nil	Volume reduction - unable to absorb fixed cost	Marker to be developed
0	10	0	5 Arches maintenance	1	L	Nil	Nil	Impact of past decisions	
0	0	16	2 Tunnels maintenance	1	L	Nil	Nil	Impact of past decisions	
208	**44**	**50**	**Sub total Volume Changes**						
1881	**1473**	**1492**	**TOTAL GROWTH**						

<u>Base Savings analysed by staff and procurement</u>

Staffing element of savings 2011-12 = £688K
Procurement element of savings 2011-12 = £780K

Number of FTE reductions 2011-12 = 16 no.
Number of post reductions 21011-12 = 22.5

Service Action Plan 2011/12

Service Name	Tourism Leisure and Culture
Lead Portfolio Holder	Cllr Terry Gazzard
Staffing Establishment	203.7 FTE
Year	2011 / 12

Key Objectives of Service (bullet points):

The Council's **Vision for Bath and North East Somerset** is to be a distinctive place that has:

- **outstanding built and natural environment**
- **a dynamic economy**
- **connectivity**
- **world class arts and culture**
-

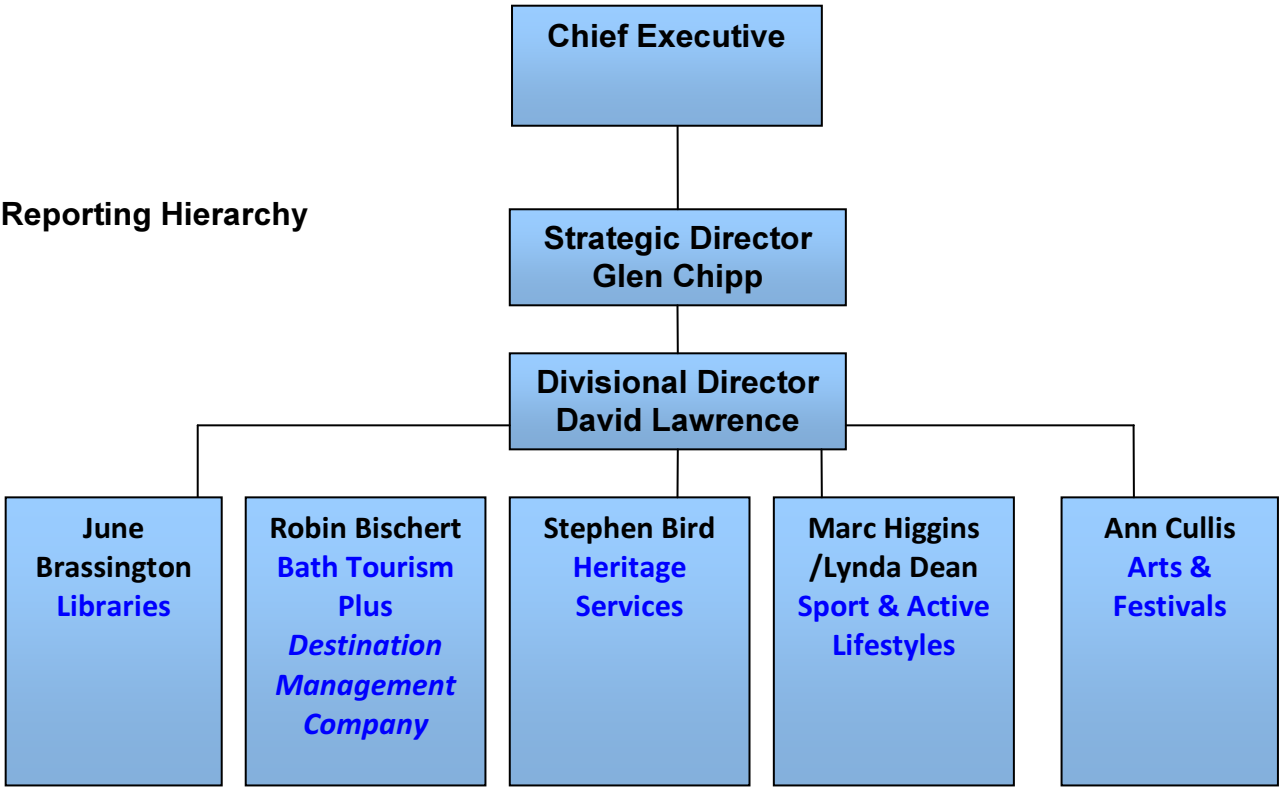
Culture, Heritage, Tourism, Heritage (built and natural) and Active Lifestyles are issues that touch the lives of everyone in Bath and North East Somerset. The Council delivers services directly and in addition there is a strong thread that relates to the strategic investment of funds into the local economy :

- in the creative industries, festivals & events,
- the promotion of tourism,
- knowledge transfer,
- the provision of commercially viable heritage and visitor attractions,
- the promotion of a healthy & active resident and working population,
- the 'enabling' of activities in the commercial, social enterprise & voluntary sectors,
-

- all of which contributes to the Cultural, Heritage and Sporting landscape as well as the economic prosperity & success of Bath & North East Somerset. In this regard the service responds to the **Enterprise and Economic Development** programmes of the Council.

A further strand of Cultural portfolio contributes to the **Safer and Stronger Communities** agenda and the building of the **Big Society.** We are determined to ensure that our services support the development of local communities and invite participation in the delivery of services.

Reporting Hierarchy



Summary from Medium Term Service & Resource Plan (includes internal recharges)				
MTS&RP Items *(Note: measures movement against base only(*	**2010/11 (for comparison) £'000**	**2011/12 £'000**	**2012/13 £'000**	**2013/14 £'000**
Base Budget	**2,050**	**2,069**	**1,479**	**1,101**
Removal of one-offs	**108**	**(100)**	**0**	**0**
Service Proposed Reductions to Balance Budgets	**(394)**	**(674)**	**(541)**	**(282)**
Service Proposed Growth	**305**	**183**	**163**	**234**
Proposed Budget	**2,069**	**1,479**	**1,101**	**1,053**
Target Budget	**2,069**	**1,479**	**1,101**	**1,053**
Deficit / (Surplus)	**0**	**0**	**0**	**0**

Service Priorities – High level action plan

The individual services complete Unit Action Plans in which the details of the annual programmes lie for Heritage Services / The Library Service / Arts Development / Sport and Active Lifestyles / The Film Commission. During 2011 / 12 we will continue re-balancing the services in order to ensure we have:

- Correctly weighed the delivery of statutory services against discretionary services
- Matched staffing levels .with business volumes/activity levels.
- Maximise the potential impact on front-line services
- Simplify and, where appropriate, standardised common processes across business units in order to remove artificial boundaries
- Scaled consultations with the public, partners and employees so that engagement is about the right things, at the right time and in the right way
- Imported best practice business disciplines and innovations - focus upon doing the job once, doing it right and doing it in a timely manner
- Developed an appropriate internal/ external trading culture that is aimed at recovering real costs where appropriate.
- Re-designed processes and programmes to work flexibly and more efficiently.
- Integrated or matched services to the NHS Primary Care Trust structures in order to optimise the benefits that can be achieved for the B&NES communities and ensure effective commissioning of services.
- Re-shape services in order to deliver programmes that support the objectives of the Big Society and in order to ensure synergies with the regional/local restructuring of public services.

Five key priorities we will

- Deliver to the Council, through the Heritage Services Business Plan, the surplus required by the Financial Plan.

- Ensure the Library Service ensures that its buildings and services are at the centre of community life matching more closely the expectations of the lending customers, for borrowing of books, for research and study and for access to the internet.

- Enabling communities to make a contribution to the delivery of services also extending periods of operation by harnessing the contribution of volunteers.

- Explore the potential for marketing the Councils services through the dimensions of social networking.

- Delivery of effective partnerships & programmes of activities and events that underpin a £700 million City tourism and retail economy.

Headline Summary of Commitments for 2010/11

Key Corporate Deliverables	Top SERVICE commitments	Key impact(s) of achieving commitments
1. Council delivery of SCS	**Growth** – We will support the economic development of the area by promoting the visitor and retail offer of the area in additional to developing supporting attractions – heritage and contemporary.	Visitor numbers will be sustained but expenditure will increase by an additional 1% . supporting an increase in the number of hotels / rooms and the further development of the retail sector. Increasing the scope of cultural activities will also make the area increasingly attractive to new employers.
	The Economy -. We will be reviewing how we provide services and looking at ways of increasing the level of joint working between areas and partner agencies.	We will ensure that our partnerships with Future Bath Plus / Bath Tourism Plus / Bath Festivals / Cultural Forum for Bath our contractors, grant recipients deliver defined benefits to the business and local communities.
2. Change Programme (SPA/RIO etc)	Maintain the momentum to produce a flexible workforce, more customer focussed and highly trained.	Create services that are highly valued by local communities and are comparable with the best services available in the visitor & attractions sectors in the UK.
	Continually test ourselves to optimise the potential income from the provision of services.	Protect levels of service that presently exist for local communities and generate a revenue base to support pressures on other services.
3. Mid-Term Financial Plan	Ensure services deliver the reduction I cost base and increase in income levels in order to comply with the constraints of the MTFP.	Business Plans and Investment strategies will be considered against the medium social and financial benefits that are to be generated from a proposal. Investment and borrowing will be linked to definable future returns- increase in visitor numbers /
	We will invite greater participation in the definition and performance of services from local communities and the business community – tourism & retail.	The services will be even more responsive to the needs of the local and business communities and be even more pertinent to the economic & structural success of society.
4. Equalities	Ensure a fair, open and transparent distribution of services and resources in line with the Council's vision and corporate plans.	Identify and address disadvantages suffered by communities both geographically based and interest groups. Each service will identify its Equality issues from impact statements relating to their service plans. The top 5 priority issues will be submitted to the Divisional Equality Group for endorsement.
5. Carbon Management Plans	Utilise all energy resources in the most effective manner – address waste and energy loss in all major facilities	Alongside partners deliver the projects identified in Zenith International report into the use of Thermal Waters making best use of the natural resources. We'll make all our exiting facilities for energy efficient with a focus upon Wansdyke Sports Centre.

6. Use of Assets	Ensure the asset built assets are maintained in line with asset strategy and that vehicles and other equipment are replaced according to investment schedules.	Timely investments, refurbishment and maintenance will ensure that our built facilities will meet the expectations of our customers – both direct customers and those of our contractors.
7. Business As Usual	Deliver the operational plan and the development programme for Heritage Services.	Achieve in excess of 900,000 visitors to the Roman Baths & Temple Complex and 100,000 to both the Victoria Art Gallery & Fashion Museum. Comply with the business planning forecasts. Completion of the building project & the Opening of the Roman Baths Café in November 2011.
	Deliver the operational plan for the Sport & Active Lifestyles Team	Increase participation in sport and active recreations by 1% per annum. Assist in reduction of recovery time from some medical conditions (mental health, respiratory and cardiac). Improve the performance in school of disaffected young people. Ensure the delivery of services by contractors is in line with the Council's service objectives
	Deliver the operational plan and the development programme for the Library Service.	Achieve in excess of 650,000 visitors to our libraries and 204,000 visits to the web sites. Also 30% of use of the computer time available related to the Peoples Network. Increase the reach of the service
	Create the environment in which international and domestic film companies choose Bath and the surrounding areas for TV Dramas and Feature Films	Promote 1000 film locations in BaNES. In a difficult market ensure a minimum of (3) Feature Films, TV dramas and other medium scale productions are filmed in BaNES. 100 small scale productions. Work with the College and Universities on developing home grown site managers, film crews and artists – short film programmes.
	Ensure the cultural, creative and performing arts are fostered in the 'not for profit' and 'voluntary' sector. Ensure events and public art projects are developed alongside Future Bath Plus.	Increase in participation in the Arts by 1% per annum. Assist / monitor the delivery of 5 major festivals of national / international repute. Deliver celebratory events associated with English Culture, Minority Cultures, Cultural Olympiad 2012. Assist the delivery of a comprehensive events programme including street events associated with the Royal Wedding 2011
	Secure the optimum commercial benefit for local business from the effective promotion of the Tourism & Retail potential of Bath and North East Somerset.	Increase the spend by circa 5 million visitors to Bath by co-ordinating 'promotion', 'access and regress' arrangements alongside the retail offer, events, exhibitions, attractions & accommodation services – creating an effective bridge with FBP and BTP. Monitored using cutting edge technologies – T stats.

Workforce Planning

	Questions :	Comments :
1	**Organisational Development: Implementation of "future organisational model"** *… building workforce support for new structures and ways of working*	We are rebalancing the workforce to take account of the increasing numbers of visitors to key attractions but also the reductions in external funding for programmes from region & national agencies of HM Government.
2	**Leadership and Management Development** *…developing visionary and ambitious leadership, which makes the best use of the political and managerial role, in a partnership context*	We utilizing the established processes developed with 'Achieve Breakthrough' in order to assist in developing greater synergy between business units and ensure we transfer the best practise we have developed in some areas – across all business units. We will ensure that by constantly analysing the market we are able to give good evidence based advice and ensure our business planning – and the assumptions that underpin them are as based upon the best advice. We are driving down the leadership role to business unit mangers in order to liberate managers to make decisions in line with corporate plans and political priorities
3	**Skills** *…developing skills and knowledge in an innovative, high performance, multi-agency context*	We will continue to bring forwards systems and technologies that enable us to measure and monitor performance more closely and train colleagues to make use of performance statistics and other evidence to make decisions.
4	**Recruitment and Retention** *…working with partners to address current and future skill shortages, promoting careers, developing talent and addressing diversity issues*	We will share staff with other local authorities as expert advisors to assist in shaping services for the future. We will also invite in staff from public and business organisations in order to apply a range of disciplines to the management and development off our services.

Key Commitments for the year ahead to:

1. Deliver the first year of the Sustainable Community Strategy 3 year delivery plan (2009-2012)

Key Commitment	**Growth** – We will support the economic development of the area by promoting the visitor and retail offer of the area in additional to developing supporting attractions – heritage and contemporary.
Impact (What will be different as a result)	Visitors numbers will be sustained but expenditure will increase by an additional 1% . supporting an increase in the number of hotels / rooms and the further development of the retail sector. Increasing the scope of cultural activities will also make the area increasingly attractive to new employers.
As measured by	T stats
Specific Targets developed	Sustain 4.8 million visitors per annum – increase spend by 1%

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	Continue to promote the visitor offer co-ordinating marketing initiatives between the public and business sectors.	On going	DL/RH/BTP/ BID
2	Increase dwell time of visitors in the area by generating exhibitions and cultural programmes that extend visits or encourage repeat visits.	On going	LL/AC/BTP/ BF
3	Link together access to the 'accommodation offer' with event tickets and cultural programmes to ensure one holistic offer to visitors.	December 2011	Dl/BF/BTP
4	Encourage the strategic development of appropriate hotel and retail development in parallel with improvements of cultural, sports and leisure facilities.	On going	Major Prts Planning

Key Commitment	**The Economy -**. We will be reviewing how we provide services and looking at ways of increasing the level of joint working between areas and partner agencies.
Impact (What will be different as a result)	We will ensure that our partnerships with Future Bath Plus / Bath Tourism Plus / Bath Festivals / Cultural Forum for Bath & our contractors, grant recipients deliver defined benefits to the business and local communities
As measured by	T stats Also performance monitoring of investment strategies
Specific Targets developed	Agreed with partners

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who

1	Further integration of strategies and programmes with key partners.		
2	Ensure programmes agreed with partners deliver the priorities of the Council alongside those of the host organisation.		
3	Integrate programmes with parallel organisations Creative Bath, Holburne Museum, Theatre Royal.		

2. Change Programme

- Work stream specific activity
- Directorate level change programme
- Diagnostic business cases

Key Commitment	Maintain the momentum to produce a flexible workforce, more customer focussed and highly trained.
Impact (What will be different as a result)	Create services that are highly valued by local communities and are comparable with the best services available in the visitor & attractions sectors in the UK.
As measured by	Number of permanent /seasonal/temporary staff delivering services. Integration of existing teams. Quality of service measured by customer surveys
Specific Targets developed	Directorate level change programme

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	Balance staffing levels and circumstances against service requirements	June	DD/M'gers
2	Develop concordats and integrate volunteers in order to extend opening hours and provide additional services	On going	DD/M'gers
3	Providing additional training opportunities to enable the integration of services & improve customer service.		
4	Providing additional training opportunities to improve the programme and project management.		

Key Commitment	Continually test ourselves to optimise the potential income from the provision of services.

Impact (What will be different as a result)	Protect levels of service that presently exist for local communities and generate a revenue base to support pressures on other services.
As measured by	Assessment of optimisation and medium term sustainability of income streams
Specific Targets developed	Diagnostic business cases

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	Continually revue target income against base assumptions and performance	Continuing	RH/ m'grs
2	Ensure market research and assumptions reflect best sector knowledge	Continuing	RH/m'grs
3	Ensure all decisions 'not to charge' for services relate to the delivery of Council priorities / or priority communities.		

We will conduct a review over the charging for film related services and seek to recover costs for third party events. We'll also rationalise the process for arriving at decisions for letting facilities to film companies and arriving a charges in line with our objectives to encourage the art form.

3. Mid Term Financial Plan – actions required in services to achieve targets (year 1 actions for year 2 budget)

Key Commitment	Ensure services deliver the reduction in cost base and increase in income levels in order to comply with the constraints of the MTFP.
Impact (What will be different as a result)	Business Plans and Investment strategies will be considered against the medium social and financial benefits that are to be generated from a proposal. Investment and borrowing will be linked to definable future returns- increase in visitor numbers /
As measured by	Control of financial performance against budget
Specific Targets developed	As set in Departmental MTFP

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	Deliver compliance with Medium Term Financial Plan – 3rd year (year two projection completed)	Feb 2012	DL/RH/Mgrs
2	Continually review cost base in line with service standards and use of new technologies	Continuing	DL/RH/Mgrs
3	Continually review income streams against market opportunities.	Continuing	DL/RH/Mgrs
4	Develop / deliver invest strategy in order to strengthen future revenue streams.	Continuing	DL/RH/Mgrs

Key Commitment	We will invite greater participation in the definition and performance of services from local

	communities and the business community – tourism & retail.
Impact (What will be different as a result)	The services will be even more responsive to the needs of the local and business communities and be even more pertinent to the economic & structural success of society.
As measured by	Voicebox Survey and structured feedback
Specific Targets developed	During February 2011

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	Encourage robust debate over the future shaping and delivery of services with partner organisations	Quarterly monitoring	DD/M'gers
2	Continually seek feedback through structured sessions / survey sheets / telephone surveys etc	As per plan	DD/M'gers
3	Arrange discussions with Parish and Town Councils in order to review services	As per plan.	DD/M'gers

We are keen to make this a continuous process of review and development responding to the changing aspirations of both the geographic communities of B&NES and the special interest groups (that are more widely spread).

4. Equalities

Key Commitment	Ensure a fair, open and transparent distribution of services and resources in line with the Council's vision and corporate plans.
Impact (What will be different as a result)	Identify and address disadvantages suffered by communities both geographically based and interest groups.
As measured by	Reported at the end of financial year.
Specific Targets developed	See below

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	Each service will identify its Equality issues from impact statements relating to their service plans.	March	Unit M'grs
2	The top 5 priority issues will be submitted to the Divisional Equality Group for endorsement.	During year	Unit M'grs
3	Cross cutting service issues to be identified and acted upon at Divisional level - meeting to agree cross cutting issues.	Feb 2011	DD/M'grs

The service has an Equalities Statement in order to assist with target setting.

5. Carbon Management Initiatives

Key Commitment	Utilise all energy resources in the most effective manner – address waste and energy loss in all major facilities
Impact (What will be different as a result)	Alongside partners deliver the projects identified in Zenith International report into the use of Thermal Waters making best use of the natural resources... We'll mke all our exiting facilities for energy efficient with a focus upon Wansdyke Sports Centre.
As measured by	Reduction in unit energy use
Specific Targets developed	Within business unit plans – 2.5% reduction.

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	Deliver agreed investment in Wansdyke Sports Centre to improve insulation and increase the efficiency of the plant and equipment.	October 2011	DL/Aquat
2	Further the delivery of heat from the thermal waters to the Abbey Church in Bath - continuing feasibility investigation	2012	DL/ Abbey
3	Further development of the loan of energy metering equipment from libraries in order to measure domestic energy usage and waste (library members loan)	Ongoing	JB/ CabonT

Also utilise cycling promotions programme – including Sky Ride – in order to reduce car usage and emissions.

6. Use of Assets

Key Commitment	Ensure the asset built assets are maintained in line with asset strategy and that vehicles and other equipment are replaced according to investment schedules.
Impact (What will be different as a result)	Timely investments, refurbishment and maintenance will ensure that our built facilities will meet the expectations of our customers – both direct customers and those of our contractors.
As measured by	Condition Surveys (nos items – scales of cost)
Specific Targets developed	Ensure all assets meet customers expectations

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	Ensure appropriate levels of investment by contracts and partners in Council owned facilities	Ongoing	DD/RH

2	Ensure all condition surveys are up to date and are true representations of the state of the facilities	Ongoing	Unit M'gers
3	Agree priorities and PIDs .	June	DD/Unit M'g

Note - We have existing programmes of agreed investment in Paulton Library and in the Roman Baths Café – in Abbey Church – completion November 2011.

7. Business as Usual (Top high level only)

Key Commitment	Deliver the operational plan and the development programme for Heritage Services.
Impact (What will be different as a result)	Achieve in excess of 900,000 visitors to the Roman Baths & Temple Complex and 100,000 to both the Victoria Art Gallery & Fashion Museum. Comply with the business planning forecasts. Completion of the building project & the Opening of the Roman Baths Café in November 2011.
As measured by	Attendance figures, primary / secondary spend and overall financial performance
Specific Targets developed	Within Heritage Services Business Plan

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	Performance to targets expressed in the Heritage Services Business Plan / further development of secondary spend.	Monthly review March 2012	DD/SB
2	Develop the fidelity to the Heritage Card – providing free access to every resident of B&NES	Ongoing	SB/PD
3	Complete Roman Baths development plan investments, complete catering expansion into the Roman Bath Café, Abbey Church Yard	November	SB/RH/RL
4	Complete negotiations over the future management of the Assembly Rooms, Bath	December	SB/RL/RH
5	Complete feasibility and business assessments of Education Centre, Corporate Hospitality Facilities, Beau Street artefacts.	February / March	SB/RH/

Heritage Services Business Plan is a refined piece of planning that is based upon changes to the visitor market place in the UK and Northern Europe. It takes into account emerging markets for tourism visits and well as the regional and national markets. It is based upon ALVA baseline data and other industry sources.

Key Commitment	Deliver the operational plan and the development programme for the Library Service.

Impact (What will be different as a result)	Achieve in excess of 650,000 visitors to our libraries and 204,000 visits to the web sites. Also 30% of use of the computer time available related to the Peoples Network. Increase the reach of the service. Place the library service at the centre of communities.		
As measured by	RFID system and URL's		
Specific Targets developed	Increase usage by 1% - DCMS Target.		
Significant milestones to be achieved over the next year to determine progress			
	What	**By When**	**Who**
1	Performance to target expressed in the Library Services Business Plan.	Monthly review March 2012	DD/JB/RH
2	Increase the usage of the Peoples Network – presently being refurbished / equipment replacement	November	DD/JB
3	Complete specification for the replacement of the mobile libraries	October	JB/RH
4	Restructure 'Book Start' initiative around new advice from HM Government (under 5's reading)	June	JB/RH/CYP

The Peoples Network of computers will have been completely replaced within the financial year. The new Paulton Library (replacement) will have been opened as a 'Community Building – including Internet Café and other services for young people – located next to the Co-op Super Market

Key Commitment	Deliver the operational plan and the development programme for the Sport and Active Lifestyles Service.		
Impact (What will be different as a result)	Increase participation in sport and active recreations by 1% per annum. Assist in reduction of recovery time from some medical conditions (mental health, respiratory and cardiac). Improve the performance in school of disaffected young people. Ensure the delivery of services by contractors is in line with the Council's service objectives		
As measured by	Sport England: National Survey & local follow up surveys by phone		
Specific Targets developed	Extension of LAA and Active Lifestyles Strategy		
Significant milestones to be achieved over the next year to determine progress			
	What	**By When**	**Who**
1	Performance to target expressed in the Sport and Active Lifestyles Unit Service Plan.	Monthly review March 2012	DD/MH/LD// RH

2	Increase the usage of the Sports Facilities and Active Lifestyles Programmes by 1% - DCMS National Target / engaging contractors and partners – PCT / Aquaterra Leisure Trust/Schools and Bath Rugby Trust.	November	DD/LD/MH/ RH
3	Complete specification for the replacement of the some of the assets & upgrading of others. Also the development of new facilities upon school sites – Wellsway etc.	October	MH/RH
4	Restructure of the sports development programme in order to take advantage of a growing market place for services.	June	MH/RH/CY P

We are advancing plans for the building of the Odd Down Hub site facilities including new changing rooms/artificial pitch and closed cycle track. The Wellsway School Sports Hall (six courts) is on its way through the planning process and we are contributing to the development of plans for a possible replacement of Bath Sport and Leisure Centre.

Key Commitment	Create the environment in which international and domestic film companies choose Bath and the surrounding areas for TV Dramas and Feature Films
Impact (What will be different as a result)	We will deliver in the region of £1 million into the local economy and promote Bath and its environs to a wider potential customer base.
As measured by	Survey of direct expenditure by production companies & local follow up surveys by phone of local employment.
Specific Targets developed	Uncertain market – based upon previous years experience

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	Promote 1000 film locations in BaNES...	On going	JW
2	In a difficult market ensure a minimum of (3) Feature Films, TV dramas and other medium scale productions are filmed in BaNES also 100 small scale productions	March 2012	JW
3	Work with the College and Universities on developing home grown site managers, film crews and artists – short film programmes.	June / July	JW/LL/
4	Complete the feasibility assessment of the Bath Detective as a potential 'Feature Series' for Bath	December	DD/JW

The market place for filming is extremely volatile at present due to changing financing arrangements for the BBC / ITV & independent film companies. This assessment is based upon last years performance.

Key Commitment	Ensure the cultural, creative and performing arts are fostered in the 'not for profit' and 'voluntary' sector. Ensure events and public art projects are developed alongside Future Bath Plus.

Impact (What will be different as a result)	Increase in participation in the Arts by 1% per annum. Assist / monitor the delivery of 5 major festivals of national / international repute. Deliver celebratory events associated with English Culture, Minority Cultures, Cultural Olympiad 2012. Assist the delivery of a comprehensive events programme including street events associated with the Royal Wedding
As measured by	Investment as part of whole costs of events / audience numbers / media reach
Specific Targets developed	Arts Development Service Plan and FBP Business Plan

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	Ensure circa 13 key organisations receive funding for projects / 20 minor grants are distributed	June	AC
2	Increase in participation in the Arts by 1% per annum by co-ordinating activities with all other arts organisations/providers across B&NES – commercial, not for profit, community organisations.	March 2012	AC
3	Work with the College, Universities and other organisations (Media Arts etc) on developing home grown programmes for the performing arts	June / July	AC/PS
4	Develop the programmes for the Cultural Olympiad London 2012 – particularly related to the participation of communities in the Quest Challenge.	Ongoing	AC/LL

Key Commitment	Secure the optimum commercial benefit for local business from the effective promotion of the Tourism & Retail potential of Bath and North East Somerset.
Impact (What will be different as a result)	Increase the spend by circa 5 million visitors to Bath by co-ordinating 'promotion', 'access and regress' arrangements alongside the retail offer, events, exhibitions, attractions & accommodation services – creating an effective bridge with FBP and BTP. Monitored using cutting edge technologies – T stats.
As measured by	T stats
Specific Targets developed	Bath Tourism / Future Bath Plus / BID Business Plans

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	Maintain number of tourism relate visitors at 2010 numbers.	March 2012	DD/RB/AC
2	Increase number of retail related visitors – focus on mid week visits.	March 2012	DD/AC
3	Increase number of enquiries to TIC / Web sites / through partners (Great Western etc)	March 2012	DD/RBAC
4	Bring forwards 'Wild Planet' Street Exhibition in addition to programmes of 14 Festivals and circa 30	Ongoing	AC/LL

There are a number of well defined planning documents within this area of activity – they are co-ordinated through the TLC Division and validated by Richard Hartill. The object is to ensure the greatest synergies are developed between all of the programmes and individual projects...

ANNEX A - SERVICE ACTION PLAN SUMMARY – Service Delivery

SERVICE ACTION PLAN FINANCIAL ITEMS: Glen Chipp, TLC

1. PROPOSED BASE REDUCTIONS TO BALANCE BUDGETS (excluding one off reversals)

11/12 Saving £000	12/13 Saving £000	13/14 Saving £'000s	How to be achieved ?	Priority (1/2/3)	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)
			Efficiency savings						
(180)	(188)	(200)	Increase in Heritage net profit	1	M	N/A	Investment financed via Business Plan	Five year business plan that integrates revenue streams, costs and investment undergoing annual review. National and international economic trends will significantly affect returns.	
(45)	(38)		Standstill on non staff budgets across TLC, including Heritage Services	1	L	N/A	N/A	Will produce a real terms cut in activity	
(20)	(20)	(50)	Bath Festivals Trust - reduction in contract fee	1	L	N/A	N/A	Reduction agreed with Trust and built into their Forward Plan	
(6)			Water monitoring: reduction in water testing costs	1	L	N/A	N/A	Reduced frequency of testing will not impact on service levels	
(12)			Reduce operating	1	L	N/A	N/A	Contract and other reductions will not	

			and contract costs within Heritage Services					impact on service levels	
(2)	(11)		Reduce administrative and computer costs within Library Services	1	L	N/A	N/A	Reductions will not impact on service levels	
	(50)		Reduce Future Bath Plus fee following successful BID	1	M	N/A	N/A	Dependent upon outcome of BID	
	(33)		Reduced consultancy costs, including legal	1	M	N/A	N/A	Depends upon resolution of contractual and other legal issues	
(180)	(10)	(2)	Spa monitoring - annual reduction in net cost / increase in net income	1	H	N/A	N/A	Dependent upon resolution of contractual issues	
(5)	(19)		Reduce BTP+ fee to finance TIC refurbishment	1	L	N/A	N/A	Reduction in fee to finance debt charges to support capital grant to BTP+	
(102)	(3)		Reduced managerial, administrative and cultural staffing	2	L	(2.6)	N/A	Deletion of vacant posts to support the Divisional Director and Cultural activity	
(12)			Reduced back of house support within Heritage Services	2	L	(0.8)	N/A	Reduced support for collections and events management and administrative support	
(16)			Review front of house staffing within Heritage Services	2	M	(0.7)	N/A	Review will minimise effect on customers	
(20)			Victoria Art Gallery: staff upper gallery with volunteers and redeploy affected staff	2	H	(1.0)	N/A	Permanent gallery will open when volunteers are available; saving allows for effect upon income	
	(33)		Reduce staffing for sports development	2	M	(1.0)	N/A	There will be a direct impact on the partnerships development by this post over the years, affecting their Project areas. The reduction in capacity for the team will necessitate making	

								decisions to cut service provision, or put extra strain on remaining posts.		
(74)	(74)		Reduce management provision within the Library service	2	H	(3.5)	N/A	Withdrawal of these posts will remove an element of strategic and frontline management direction from the library service resulting in loss of leadership, management capacity and professionalism. Elements of the service's work with the elderly (Home Library service), recruitment/development of volunteers, equalities, social cohesion and developing literacy with targeted communities all would be reduced or withdrawn if posts are deleted.		
(674)	**(479)**	**(252)**	**Total efficiency savings**			**(9.6)**				
			Savings from Reductions to Service Levels							
	(25)		Reduce spend on leisure activity and local leisure events	3	L	N/A	N/A	Potential to undermine provision and infrastructure of delivery, which will have a direct impact on those persons deemed most vulnerable in society, ie those suffering with ill-health, disabled, children and young people at risk from exclusion. Bringing sporting events to the Authority makes a positive contribution to the local economy, as well as promoting community and family cohesion leading to stronger, safer communities.		
	(37)		Reduce Heritage Investment and	3	M	N/A	Property assets will	Will make the delivery of planned increases in profit target more		

			building maintenance				be less well maintained	challenging		
0	**(62)**	**0**	**Total Savings from Reductions to Service Levels**							
			Savings from Discontinuation of Services							
		(30)	Events to promote tourism offer	1	M	N/A	N/A	Will reduce attractiveness of destination and will impact on visitor numbers, income directly generated by the Council and the tourism economy		
0	**0**	**(30)**	**Total Savings from Discontinuation of Services**							
(674)	**(541)**	**(282)**	**TOTAL BASE SAVINGS**			**(9.6)**				

2. PROPOSED GROWTH (Including inflation)

11/12 Growth £000	12/13 Growth £000	13/14 Growth £'000s	Description of Growth (including driver)	Priority (1/2/3)	Risk of not delivering growth (H/M/L)	Impacts on staff - (incl no of extra posts needed)	Impacts on property / assets etc	Impacts to service delivery	Additional Info (incl O&S Panel feedback)

			Inflation							
62	70	84	Inflation (pay and non pay); National Insurance increase and incremental commitments	1	L	N/A	N/A	Contractual and national agreements (pay) / market conditions (non pay) (but see linked saving above)		
			Increases in Service Volumes							
53	35	150	Leisure Contract increase & renewal; new leisure facilities	1	L	N/A		Contract expires in 2013; investment in facilities required to ensure reasonable provision after that date		
68	58		Debt Charges for existing asset replacement: mobile libraries (2);Spa water monitoring; Wellsway sports hall; TIC refurbishment	1	M	N/A		Mobile libraries are close to the end of their useful life; Spa water investment is required to maintain and improve the spa water supply; the extension to Wellsway school sports hall will provide for community use		
183	**163**	**234**	**TOTAL GROWTH**							

Statement of Purpose – Tourism, Leisure and Culture.

The Council's Vision for Bath and North East Somerset is to be a distinctive place that has:

- **outstanding built and natural environment**
- **a dynamic economy**
- **connectivity**
- **world class arts and culture**

The Council champions the Tourism, Leisure and Culture sectors through the Service Delivery Department which makes a major contribution to the council's aim of '*making Bath and North East Somerset a better place to live, work and visit*'.

The Council's interests in 'delivering these services' are shared with:

- **Children's Services**
- **Adult & Health Services**

In addition the 'shaping the sense of place' vision and delivery is shared with the:

- **other Divisions of Service Delivery**
- **Development and Major Projects.**

The Council is developing a partnership with 'business' (in the form of GWE Business West) known as **Future Bath Plus Ltd** which has a role in developing

- town centre management – safe and clean
- the retail and business economy
- culture structures and networks

This mirrors in structure and in delivery the arrangements made in order to create **Bath Tourism Plus** which is focused upon developing the international and domestic visitor market for the area.

In Bath and its environs there is an established network for the 'not for profit' and voluntary sector in the "Cultural Forum" as well as a creative industries grouping – 'Creative Bath'

AIM: The Tourism, Leisure and Culture Division of the Service Delivery Department will work alongside partners to provide quality; affordable services that enhance the health and well-being of the people of Bath and North East Somerset to generate greater social cohesion and support the economic prosperity of the communities of North East Somerset & the City.

PURPOSE:
Tourism, Leisure and Culture are issues touch the lives of everyone in Bath and North East Somerset.

"For me culture is not just about the economic value of our creative industries – It is what defines us as a civilisation. Culture helps us understand the world around us, explain it, and sometimes escape from it – as Picasso put it: washing the dust of daily life from our souls" **Jeremy Hunt MP**

*(***Parliamentary Under-Secretary of State, Department for Culture, Media & Sport)**

Speaking at the Serpentine Art Gallery & Commenting upon the Tourism Industry ***Rt Hon David Cameron (Prime Minister)*** *said – For too long tourism has been looked down on as a second class service sector. That's just wrong. Tourism is a fiercely competitive market, requiring skills, talent, enterprise and a government that backs Britain, It's fundamental to the rebuilding and rebalancing of our economy.*

It's one of the best and fastest ways of generating the jobs we need so badly in this country. And it's absolutely crucial to us making the most of the Olympics and indeed a whole decade of great international sport across Britain".

Thus whilst some would encourage culture for its own sake there is a strong thread that relates to wealth creation based upon strategic investment of funds into the local economy:

- in the creative industries, festivals & events
- the promotion of tourism
- knowledge transfer
- the provision of commercially viable heritage and visitor attractions
- the promotion of a healthy & active resident and working population
- the 'enabling' of activities in the commercial, social enterprise & voluntary sectors

- all of which contributes to the Cultural, Heritage and Sporting landscape as well as the economic prosperity & success of Bath & North East Somerset. In this regard the service responds to the **Enterprise and Economic Development** programmes of the Council.

A further strand of Cultural portfolio contributes to the **Safer and Stronger Communities** agenda and the building of the **Big Society.**

"It is a guiding philosophy, a society where the leading force for progress is social responsibility, not state control"

It includes a whole set of unifying approaches – breaking state monopolies, allowing charities, social enterprises and companies to provide public services, devolving power down to neighbourhoods, making government more accountable".

"And it's the thread that runs consistently through our whole policy programme – our plans to reform public services, mend our broken society, and rebuild trust in politics". **Right Honourable David Cameron – Prime Minister**

Partnerships
Ministers also recognise that Cultural Services have a potential impact on more individuals than any other Council department, whether the recipient is a resident, business people or visitor to the area.

The nature and work of the Department within which these services fit means that we work at the forefront of the Council's activities relating to national and

global issues, such as pollution, recycling, cultural identity & mobility of individuals – due to economic migration.

In order to address these challenges we will work closely with:

- National Government Departments, Regional Offices and their Agencies
- Regional Development Agencies
- Council Departments
- Partners and Stakeholders

and regularly consult local communities, Town and Parish Councils in order to ensure their perceptions and views form an integral part of the service planning, monitoring, delivery and review processes.

The use of survey activities such as '**Voicebox'** and **'Mosaic'** will assist us in making decisions as to how best serve the local residents.

PROCESS:
Whilst most of the work is associated with co-ordination of the sector and developing the strategic vision for this portfolio of activities, much of the direct intervention is driven by:

- Strategy & Planning
- Assessment of business cases
- Securing and investing resources
- Delivery of services (both directly and through third party organisations)
- Assessment of performance against Key Performance Indicators
- Monitoring, reporting and remodelling

These issues are already encapsulated in Service Contracts & Service Level Agreements (related to grant aided organisations) – that document the relationship with the organisations into which the Council invests funding. The Council will take a disciplined approach to ensuring compliance with the terms for each of its contracted services, as well as these SLA's.

The need for 'value for money services' is essential as the Department continues to develop and improve service provision - underpinned by the principles of economy, efficiency, effectiveness, fairness, responsiveness and appropriateness.

As a Division we will play our part by seeking out innovation and best practice to inform the way we work. For instance- we have already introduced Radio Frequency Identification to the Library Service to release staff to provide a more direct service to customers. This approach in '**improving our contact with the customer'** will characterise our service changes.

Directly Delivered Services.
The **Library Service** is recognised as one of the functions of Local Authorities that is most valued by residents. The service has been challenged over recent years by a concentration upon counting book loans, visits, users of IT and

income targets. Whilst this has been valuable in many ways it hasn't provided the strategic vision that will steer the Service towards a different future.

Ed Vaizey, (Minister for Culture) recognised the special place libraries play in community life; "*Public libraries have a unique status in the nation's consciousness as places where anyone can go without judgement in order to learn, read, access information, get online, and find entertainment. They are spaces for the individual alone or as part of a community*"

B&NES has embraced the national and sector initiatives such as the 'Blueprint for Excellence' – a strategy that places Libraries at the centre of our communities that they serve. The libraries should become centres of community life that are recognised for:

- Reading and literacy
- Digital inclusion and Fluency
- Learning and skills
- Business and innovation
- Community Anchors

Underpinning all other roles, libraries are welcoming, neutral and safe places for communities to come together. They are an important source of cultural resources.

We will create reading groups, tea circles and any other process; we can identify, to encourage people through the front doors, recognising that more volunteer support will be required to operate an extension of the present service. At the same time we will be encouraging greater use of the internet for those activities that do no require a visit to the library – services such as joining the library, renewals, reservations, search catalogue and online resources, download audio books and check accounts.

The Active Lifestyles Programmes will be focused upon those communities that are most in need of support because of issues related to the physical and mental health of the population. We will use Super Output Areas, PCT statistics and the guidance of Young Peoples Services to focus evening, week-end and holiday provision upon those areas where 'diversion' into sport and active lifestyles can directly impact upon the sense of community cohesion and wellbeing.

We are developing partnerships with the Primary Care Trust and the Governing Bodies of Sport that are focused around programmes of activities and development of new facilities – the Odd Down cycling track, 3G pitch and changing facilities – is a good case in point in which the funding is drawn from Section 106 agreements (associated with building developments) and the sports involved.

Heritage Services. The completion of the development programme for the Roman Baths created a new benchmark for the experience of around 900,000 visitors each year.

A new phase will develop during the 2011 calendar year as the 'Roman Baths Café', in the Abbey Church Yard, will be brought on stream and the immediate future of the Assembly Rooms (owned by the National Trust) is decided. The huge success of the Diana dresses exhibition (Fashion Museum), the Kurt

Jackson & Don McCullin (Shaped by War) exhibitions continue to ensure the popularity of the Victoria Art Gallery and the Council's collections.

Arts Development and Film Office.
Both operate of an extremely limited resource base and yet achieve significant results in enabling activities to take place that are culturally significant and present Bath as a visitor location and a culturally aware City.

In future the Arts Development Team will maintain its present role but also take a greater interest in the development and delivery of events alongside Future Bath Plus but particularly in parks and in the central locations.

The Film Office will continue to attract major films and TV dramas. In a difficult year, due to the economic climate, Bath attracted - The Night Watch (World War 2), Lords don't lie, Questions of the Heart & and Channel 4 drama – Campus (12 weeks filming at Bath University).

OUR VISION
The vision Tourism, Leisure and Culture.

The Division is concerned to contribute where it can to the widest possible understanding of the diverse cultural inheritance of the communities within the area - to those who come to work in the area and those who visit.

As a leader of initiatives – or as a support player – the Division is committed to enabling people to celebrate, and further develop, their literature, art, music, dance, sports and faith – fostering creative thought and debate – as well as all those other aspects of life that contribute to the identities of place of individuals and of groups within our society.

The Tourism, Leisure and Culture Division of the Council is concerned to identify the unique role it can play within the complex mosaic of interests and activities that make up the cultural sector.

The Council would like to take further steps to identify, support and enable cultural organisations within the area:

- To assist in widening their appeal
- To further develop their activities and services
- To encourage a wider partnership with a cultural network that strengthens community bonds, builds understanding and friendships.
- To bring a unique flavour to the City Region that will:
    1. encourage more visitors
    2. contribute to growing economic strength
    3. further develop 'civic pride' and pride in 'community'.
    4. enhance the capacity of the 'not for profit' & voluntary sector.

During a period of change in the organisation of public services characterised by the deconstruction of regional and strategic agencies of government we will realign our services in order to deliver benefits consistent with programmes of activity concerned with:

- Children and Young People
- Safer and Stronger Communities
- Healthier Communities and Older People

• Economic Development and Enterprise

We will deliver 'Community Strategy' priorities alongside actions to promote environmental sustainability, improve public transport and provide an excellent public realm. All these programmes of work will have made significant differences to the quality of life for everyone living and working in Bath and NE Somerset in 2015.

In addition we will assist the development of the dialogue around the development of the West of England Enterprise Partnership in order to assist with the further development of the sub-regions Creative Industries & Tourism.

2012 Cultural and Sporting Olympiad.
Clearly the arrival of the Olympic Games in London will be a Cultural Landmark.

The London 2012 environmental plan is based on a "Towards a One Planet Olympics" concept, which aims to create a major and enduring legacy for sport, the community and the environment across the UK.

The Cultural programme is always an important part of the Olympic activities to which the Bath and NE Somerset wishes to contribute through involvement in events, ceremonies, education and information programmes, the Torch Relay and the preparation camps GB Paralympics team.

Bath & North East Somerset will work with the two Universities in the City to attract international teams to pre-Olympic Training camps – recognizing the unique link the City of Bath offers between International Sport and UK Culture.

There is a "Relay" programme that is intended to leave a lasting legacy within Higher Education. Bath University this will be expressed through increasing participation by young people in sport, at Bath Spa it will be expressed through the Festival of Illumination, the first event has already been successfully delivered in the City Centre.

The 'Quest' Programme for the South West is a series of journeys associated with programmes of song, poetry, plays and news delivered by groups of modern troubadores. The greatest benefits is to be achieved by using this core as a process for engaging communities in 'new challenges' associated with participation, engagement associated with the 'Big Society'

The Council's interest in the development the Cultural sector goes beyond the visit of one of the World's most prestigious events to the UK. We articulate here some of the basic achievements we expect to be measured by.

Our team of people will contribute to the physical and social renewal of Bath and North East Somerset - particularly the City's economic development – by attracting new and repeat visitors. This as a result of projecting Bath's unique offer of heritage buildings, mixed with a diverse, contemporary cultural ambiance that drives artistic achievement, new design and the creation of public spaces that allow for a high quality leisure experience. We will contribute to attracting new businesses to the area by supporting the work of

the economic development team and presenting Bath to business leaders and investors.

A Bath resident in 2012 will enjoy parks that will host a range of events for the whole community and high quality special events that will attract new visitors.

We will assist in encouraging young people into the arts, sport, music and a range of other leisure time activities. Clearly these are to be enjoyed for the benefits of challenge, skill acquisition, team working, socialisation & many of our young people already participate and excel in regional and national arenas. The youth of the area will be provided with the opportunity to demonstrate their achievements to a national and international audience - because of the 'quality of their performance' and also because we wish the experience to be an investment in preparing them for future education and employment.

Sports facilities in the community and in our schools will be available to residents out of school hours and more of our young people will turn to sports activities, have places to get together rather than falling into anti-social behaviour. These initiatives will support other activities in street care, urban design, community support, joined up thinking (with other Council departments) leading to an improve public confidence, resulting in better perceptions of safety leading to a reduction in actual crimes and the fear of crimes.

In addition there will be very close links between sport & leisure and the local community health services.

The area will have first class leisure facilities & sports centres – some of which will be located upon school sites in order to ensure the very best use of the resource. There will be more places for people to pursue sports and the arts – many will be run by other organisations – whether Higher Education, Commercial or 'Not for Profit'.

Our Libraries will sit at the heart of our communities and will present themselves as vibrant centres of knowledge, information, learning & social engagement - to young and old alike. Poets, artists and authors will see Bath and the surrounding communities as locations to present their work in buildings that will delight the users by the inter-action of historic structures matched with contemporary architecture and style – the International Music Festival, Music Literature and Children's Literature Festivals will provide one of a number of initiatives that make use of these facilities. One of the most important challenges is to find a solution to the need for a significant concert venue in Bath - either through a new build solution or the reuse of an existing building.

Our Heritage Services will give people opportunities for learning, inspiration and enjoyment through the Council's unique museum and archive collections and historic public buildings. Through our local history, topographical and archive collections we will continue to help people trace their ancestry and discover the history of their homes and communities. We will ensure that the visitor attractions and services funded by tourism are accessible and relevant to residents of Bath and North East Somerset and, working with partners in the independent museums and heritage sector, we will provide programmes of events and activities for residents that celebrate the richness of their local identities. Finding solution to the issues of:

- the storage of the historic archive of the City of Bath and of the 250 years of the publication of the Chronicle.
- the presentation of the finds from the Beau Street archaeological excavation.
- creating an education centre for the Roman Baths.

will be priorities for the planning period.

Bath and NE Somerset will support the development of the cultural and tourism industries. The department will continue to balance the need for a vibrant social life, and entertainment industry, with the need to protect residents from the impact of noise and nuisance. The Customer Services Department will contribute to managing that balance through its licensing and enforcement roles but also seek to find a more 'developmental role' in helping our cultural sector business community promote themselves - linking them with an appropriately trained work force.

The Sport and Leisure Team will lead the promotion of cycling and walking in order to contribute to a healthier community, as well as a more mobile community – this will link with initiatives over public transport and the management of car use, particularly in the vicinity of the City. We will create 'Sports Hubs' to secure facilities for the communities sporting clubs and organisations to use and enjoy.

The priorities are:

- Integrating the delivery of general health and fitness services with the future structure of the NHS Primary Care Services.
- Ensuring the delivery of the Wells Way School Sports Hall (6 court hall)
- Ensuring an appropriate sports and leisure provision in the centre of Bath.
- Delivering the Odd Down hub, 3G pitch and cycle track.
- Developing the Lansdown hub, 3G pitch and revised changing facilities.

We monitor a number of contracted out services including the operation of our sports centres and the Thermae Bath Spa.

The operation of the sports centre contract by Aquaterra (a charitable company) is greatly improved due to the investment strategy agreed with the Council.

The Thermae Spa's water supply has been greatly improved by upgrading the manifolds and pipe work at the heads of the springs. A new borehole will have been completed and brought into operation in order to supply the Gainsborough Hotel in addition to the existing demands.

Our Customers

Everyone in Bath and NE Somerset will be easily able to contact the Council by phone, or electronically about any sport, heritage or cultural service and we will put our booking services on-line to enable easy access to a range of heritage visits, sporting activities, courses, school holiday programmes and to enable the booking of any of the room spaces we have in the area for formal performances and rehearsal.

Potential customers will know what services the Council has to offer and understand how they access services along with an understanding of who they need to talk to. Given the widespread use of I.T, residents will be able to track their calls, check progress and respond on the adequacy of actions taken, assisting future service planning and modelling. Progressively local people will recognise the excellence of our services.

Existing opportunities and new developments will be communicated to our customers with clarity using 'simple english'. We will regularly review our communications to ensure they achieve the intended objectives.

This should form our basic commitment to our residents, business community and visitors – resonating with the tenor of the Lyons Report we will seek to go further – "doing more for a place than you are strictly responsible for" :

- Identify the range of initiatives and activities that 'need' to take place.
- Single out those programmes that the Council is in the best position to drive forwards.
- Identify those programmes of activity to be co-ordinated and delivered by other partners.
- Shape the roles of the commercial sectors, 'not for profit' and the voluntary sector in order to improve the delivery to our communities whilst at the same time promoting their interests.

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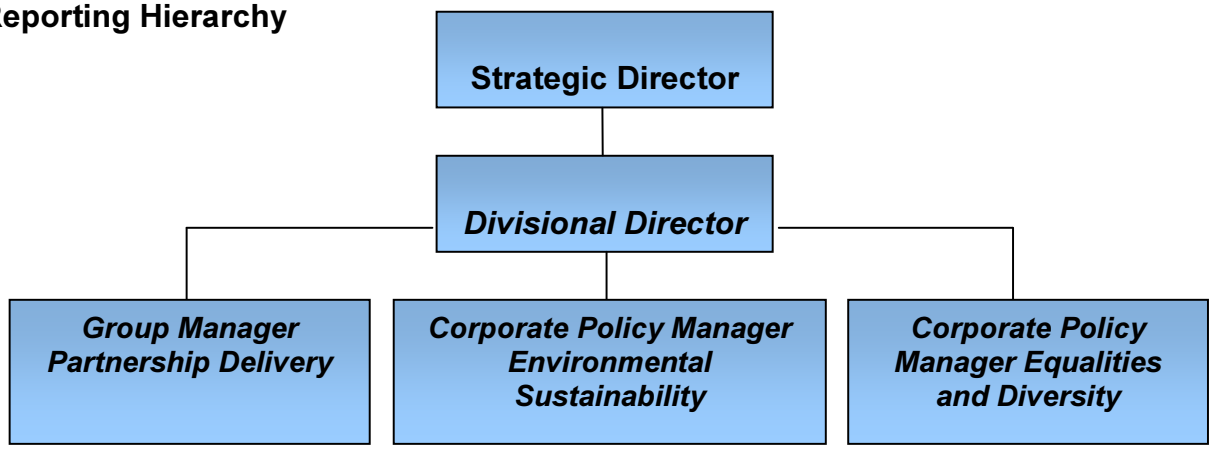
Service Action Plan 2011/12

Service Name	Policy And Partnerships
Lead Portfolio Holder	Cllr Haeberling
Staffing Establishment	25
Year	2011 -12

Key Objectives of Service :

Delivering better outcomes for the community through partnership working
Building Communities where everyone feels safe and secure
Creating Communities where everyone contributes and takes responsibility
Tackling the causes and affects of climate change
Tackling inequality and mainstreaming equalities

Reporting Hierarchy



SERVICE ACTION PLAN FINANCIAL ITEMS: <Resources & Support Services / Policy & Partnerships>

Summary from Medium Term Service & Resource Plan				
MTS&RP Items	2010/11 (for comparison) £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000
Opening Budget	2881	2356	2049	2061
Removal of one-offs	-415	-97	0	0
Service Proposed Base Reductions to Balance Budgets	-150	-124	0	0
Service Proposed Growth	40	17	12	19
Proposed Base Budget	2356	2152	2061	2080
Target Budget	2436	2152	1923	1834
Deficit / (Surplus)	-80	0	138	246
Additional Stretch Reductions	0	-103	0	0
In year adjustments	0	0	0	0

Proposed Overall Budget	2356	2049	2061	2080

Service Priorities – High level action plan

(Mid term headlines taken from Mid Term Service & Resource Plan)

The story and direction of Policy and Partnerships

Policy and Partnerships plays a key role in linking the needs of the community to the work of the Council and its partners helping the Council the partners and the community develop positive responses.

The Service leads on the developing the role of the Core on the Future Council model, this includes. This includes working out the implications of the Localism agenda to helping the organisation work out the skills and development needs of the Council and its partners in commissioning and enabling communities to deliver the things that are important to them.

The service is also leading on establishing the Councils key roles in the new health agenda in particular around the Health and Wellbeing Boards and Healthwatch..

Reducing management and staffing in the service in line with the targets for the department and similarly and not disproportionately reducing the commissioning budget for the voluntary sector. Commissioning focus should be driven by where best to purchase to achieve objectives irrespective of whether in-house, voluntary/community or otherwise.

Co-ordinating work across the Council including with the voluntary sector as public expenditure cuts begin to bite.

Developing the Council's commissioning role as it continues to integrate its services with the NHS, works closely with Fire & Police on Community Safety matters and more generally, and works with the voluntary/community and business sectors

Taking forward the carbon reduction programme for the Council to reduce its carbon footprint, leading the environmental Sustainability partnership to develop the Council's community leadership role in respect of climate change, & leading a 'Total Place' initiative across the West of England to reduce the carbon footprint of the public sector

Championing equality issues across the Council and using community mapping to ensure that, as resources become tighter, the impact of public sector cuts on the most vulnerable are understood so that services and support can be better targeted

Developing the Council's community engagement role to help communities cope better with cuts in public services, encourage alternative models of delivery with, in some cases, a less direct role for the Council such as is being explored for the youth service, continue to focus community safety on hotspots and prolific offenders, develop the role of approaches such as neighbourhood tasking. Use these to further develop the approach to such targeted initiatives such using "Total Place" and "Think Family" learning from here and elsewhere.

Support and encourage alternative models for delivery of services across partners, working with local communities and targeting “hotspots” such as prolific offending and other issues where co-ordinated approaches can reap significant benefits and reduce costs

Headline Summary of Commitments for 2010/11

Key Corporate Deliverables	Top SERVICE commitments (add rows as necessary)	Key impact(s) of achieving commitments
1. Council delivery of SCS	Work with the Stronger Communities Delivery Partnership to improve community engagement and work with local people and communities to help tailor local solutions to local issues and concerns	Local issues and concerns are dealt with more promptly and effectively; demand on public services such as the Police, Environmental Services and Health are reduced as communities take more responsibility for tackling local issues
	Continue to deliver the Community Safety Plan's commitments and work with partners to review the priorities to ensure they align with the refresh of the SCS and the changing context	The reduction in crime continues and any pressures for increases in crime due to economic circumstances are mitigated
	Help support the most vulnerable in our community	Specific groups such as older people, people in rural areas and people in communities that need more help, receive better outcomes including access to care, information and greater involvement in their community
	Work with local elected members to build their community leadership role so that local priorities are addressed	Elected members are better able to resolve local issues more quickly and to bring together local groups to "broker" solutions
	Continue to deliver the Environmental Sustainability & Climate Change commitments through the next stage of action planning, in conjunction with the Energy Saving Trust, with particular emphasis on facilitating reduction of community-wide carbon emissions.	Increased ability to respond to community demands for advice on how to cut carbon emissions; an increase in locally generated sustainable energy; reduction in carbon and energy costs. Increase in community capacity.
2. Change Programme (SPA/RIO etc)	Lead on the Strategic commissioning/Core Council aspect of the Change Programme. Within that lead on the Locality Workstream of ensuring that all aspects of change lever-in community resources and work with the grain of local needs	The Council and Partners will have clear information in the support needs of localities to help them tackle concerns; there will be a clear "menu" of options to support communities where they need additional help and it will be clear what the benefits are of doing this
	Lead on the Rural/Locality Workstream of the Customer Access aspect of the Change Programme	As above, but with a particular access on localities being able to gain information and undertake transactions relating to Council and other public services

	Change the way in which Council services and partners work together, concentrating on customer needs rather than professional and organisational boundaries	Issues of Anti-Social Behaviour. noise and other environmental issues will be dealt with more effectively through a “tasking” process which breaks down professional boundaries; work on the top offenders will be built on to reduce the cost of crime and the success in this area will be extended to other issues
	Lead on the future health role of the Council	Develop the future of the Health and Wellbeing boards and Health watch to help address the democratic deficit in the new health system
3. Mid-Term Financial Plan	Voluntary and community organisations will be less dependent on public services for sustainable funding and will be supported in this	Local organisations will have more effective strategic and business planning and will be better able to access alternative funding and support
4. Equalities	Analyse and disseminate equality monitoring data especially to inform: • Council wide equality impact assessments; • Council wide service planning Commissioning processes	The authority to be able to demonstrate success in meeting a range of equality objectives working with partners in the public, community and voluntary sectors and will be reviewing them on a regular basis.
	Effective forums are in place and supported.	To enable all service users/stakeholders/ representatives of vulnerable/marginalised groups to challenge and scrutinise decisions.
5. Carbon Management Plans	Monitor and support implementation of the corporate Carbon Management Plan and complete transfer of responsibility to services.	Services developing and implementing their own carbon reduction projects and making real inroads into the corporate carbon footprint.
	Support the development and implementation of carbon reduction plans across the LSP organisations, seek opportunities skill sharing, and identification of joint projects and agreement on an LSP carbon reduction target.	Increased capacity across the public sector to reduce carbon emissions and provide stronger community leadership.
	Lead the West of England Low Carbon Total Place work and use the output of Project One (public	Opportunity for potentially more cost-effective joint projects and better alignment between spend and carbon reduction

	sector) to identify gaps and opportunities for joint working across West of England	potential.
6. Use of Assets	Continue to seek to deliver SCS outcomes from the Council's use of property	The Council's property assets are used to deliver key outcomes such as community facilities, jobs, skills, training and local regeneration, carbon reduction and sustainable energy generation
	Continue to build robust Business Cases for involving communities in local decision-making and services, highlighting savings and return on investment	Long-run savings to public services will be identified by working more closely with local people to agree what is the best way of working
7. Business As Usual	Continue to deliver, monitor and commission specific pieces of work as agreed by the Council	• Continuation of Christmas lights contract • Continuation or provision of CCTV service through contracted service as Council's contribution to crime reduction and community safety

Workforce Planning

During these times of public sector reduction and service redesign it is very important that we can develop a workforce of the correct size and with the correct skills to provide the service our citizens require.

In order to achieve this we need to develop our approach to workforce planning. Please complete the next section with your actions for how you plan to address these issues, if appropriate.

Alternatively if you have developed specific workforce plans, then please attach these as an appendix to the Service Action Plan and do not answer the questions below.

	Questions :	Comments :
1	**Organisational Development: Implementation of "future organisational model"** *… building workforce support for new structures and ways of working*	Teams will build on their existing experience with local communities to emphasis the role to "enable" organisations and communities to help themselves and become less reliant on Council funding. There will also be an increasing focus on building and developing the skills required for effective commissioning
2	**Leadership and Management Development** *…developing visionary and ambitious leadership, which makes the best use of the political and managerial role, in a partnership context*	Teams will increasingly develop leadership roles to help create local visions, take opportunities as they arise, manage key risks and to facilitate resolution of local issues and address "missings"; continue to support leadership development through the Leaders of Change Programme and breakthrough commitments
3	**Skills** *…developing skills and knowledge in an innovative, high performance, multi-agency context*	Teams will continue to extend their knowledge of local areas and communities, and of the networks that support them Support to the rest of the Council to develop increased 'carbon literacy' across the management layers as we move towards a low carbon economy and carbon taxing becomes a reality (from 2012 onwards).

4	**Recruitment and Retention** *…working with partners to address current and future skill shortages, promoting careers, developing talent and addressing diversity issues*	We will continue to nurture in-house skills relating to community engagement, commissioning and enabling in order to address perceived skills gaps in these areas

Key Commitments for the year ahead to:

1. Deliver the first year of the Sustainable Community Strategy 3 year delivery plan (2009-2012)

Key Commitment	Work with the Stronger Communities Delivery Partnership to improve community engagement and work with local people and communities to help tailor local solutions to local issues and concerns
Impact (What will be different as a result)	Local issues and concerns are dealt with more promptly and effectively; demand on public services such as the Police, Environmental Services and Health are reduced as communities take more responsibility for tackling local issues
As measured by	• NI4- Involvement in decision making; • Community activities and capacity as measured through Local Action Profiles • Crime, anti-social behaviour and environmental measures such as fly tipping
Specific Targets developed	To continue the increase in NI4; we will build on recent work with the Stronger Communities Delivery partnership and the Overview and Scrutiny Panel to identify which of the data currently measured in this area they would like to see adopted as targets For each locality initiative a basket of local indicators would be adopted to test the success of the project

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	Work with parishes and local communities to produce X new community plans which clearly set out how the Council, Partners and localities will work together to address concerns		Stronger Communities team
2	Use the volunteering resources levered-in by the Student Community Partnership to help residents and community groups most in need of support		PP
3	Continue to support the highly-successful chair's Community Awards	Nov 2011	SD
4	Identify and where possible remove specific barriers to community engagement, volunteering and local involvement in public service delivery		

Key Commitment	Continue to deliver the Community Safety Plan's commitments and work with partners to review the priorities to ensure they align with the refresh of the SCS and the changing context
Impact (What will be different as a result)	The reduction in crime continues and any pressures for increases in crime due to economic circumstances are mitigated
As measured by	We will continue to monitor key crime indicators particularly relating to burglary; we will work with local residents to identify appropriate targets for the night-time economy, particularly in Bath city Centre, and we will use robust intelligence systems to target hotspots and address concerns
Specific Targets developed	We continue to work to the LAA targets at present

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	Introduction of a "Neighbourhood Tasking" system to quickly and efficiently address local concerns to	December 2011	ST
2	Embed and develop Integrated Offender Management and learn from its implementation	July 2011	ST
3	Review our systems for helping the most vulnerable victims to ensure cases are resolved quickly and the most effective support is given	July 2011	ST
4	Continue to develop and support initiatives which address domestic violence and abuse		ST
4	Continue to sustain existing key initiatives such as Bath Nightwatch through the Business improvement District and other means	April 2011	AT/AC

Key Commitment	Help support the most vulnerable in our community
Impact (What will be different as a result)	Specific groups such as older people, people in rural areas and people in communities that need more help, receive better outcomes including access to care, information and greater involvement in their community
As measured by	• Voicebox surveys • Village Agent feedback reports (qualitative) • Numbers of Village Agent referrals • Numbers of projects created through intensive local engagement • Numbers of people engaged with through intensive local engagement
Specific Targets developed	To maintain and where possible extend the impact of the following approaches to supporting vulnerable people and communities • Village agents (see indicators above)

	• Intensive Local Engagement (see indicators above) • To ensure these activities have real impact, in addition to quantitative data, these projects operate within a framework which emphasises real impacts on real people and the telling of "stories" which reflect real lives.

Significant milestones to be achieved over the next year to determine progress			
	What	**By When**	**Who**
1	Work to sustain and if possible extend the work of the Village Agents scheme in the Chew Valley	May 2011	RW
2	Identify those areas which would benefit the most from implementation of Intensive Local Engagement work along the lines of that carried out in Whiteway, London Road and Snowhill and Queens road Keynsham	May 2011	AT
3	Continue to provide support to Community Holding Teams created as a result of the Community Animator projects set out above so they can become self-sustaining over time and attract resources for social enterprise and local projects	Ongoing	PP. RW
4	Work with health and social care services to identify how local engagement work can contribute to objectives relating to supporting people to live independently in their local communities		RW

Key Commitment	Work with local elected members to build their community leadership role so that local priorities are addressed
Impact (What will be different as a result)	Elected members are better able to resolve local issues more quickly and to bring together local groups to "broker" solutions
As measured by	
Specific Targets developed	

Significant milestones to be achieved over the next year to determine progress			
	What	**By When**	**Who**
1	Work with Democratic Services to create tailored training modules for the new Council members on community leadership and local engagement	June 2011	AT/TD
2	Continue to support local elected members directly to help them deliver local priorities and initiatives		
3	Bring together elected members and other partners and groups through partnership structures such as the Somer Valley Partnership		DD
4	Work with the elected members of the communities of Radstock and Westfield to ensure that the	July 2011	DD

	community benefits in the best possible way from the Big Local lottery award		
5	Contribute to the project team that will support the delivery of the outcomes of the Community Governance Review		DD

2. Change Programme

- Work stream specific activity
- Directorate level change programme
- Diagnostic business cases

Key Commitment	Lead on the Locality Workstream of the Strategic commissioning aspect of the Change Programme, ensuring that all aspects of change lever-in community resources and work with the grain of local needs
Impact (What will be different as a result)	The Council and Partners will have clear information in the support needs of localities to help them tackle concerns; there will be a clear "menu" of options to support communities where they need additional help and it will be clear what the benefits are of doing this
As measured by	As set out in Programme document
Specific Targets developed	See above

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	As set out in Change Programme Project documentation		
2			
3			
4			

Key Commitment	Lead on the Rural/Locality Workstream of the Customer Access aspect of the Change Programme
Impact (What will be different as a result)	As above, but with a particular access on localities being able to gain information and undertake transactions relating to Council and other public services
As measured by	Jointly with Customer Services, Locality Action Profiles will be created which reflect the requirements of gaining access to information and customer service transactions
Specific Targets developed	To be decided

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	As set out in Change Programme Project documentation		
2			

3			
4			

3. Mid Term Financial Plan – actions required in services to achieve targets (year 1 actions for year 2 budget)

Key Commitment	Voluntary and community organisations will be less dependent on public services for sustainable funding and will be supported in this
Impact (What will be different as a result)	Local organisations will have more effective strategic and business planning and will be better able to access alternative funding and support
As measured by	
Specific Targets developed	

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	Ensure that any re-commissioning of services after the current round ends in July 2012 are within the Plan funding envelope and are evidenced by local needs	Sept 2011	SB
2	Work across services and partners to provide a more coherent approach to commissioning services that delivers efficiency savings whilst protecting the most vulnerable and seeking to meet emerging needs		SB
3	Support a programme that will enable voluntary and community groups to become more self-sustaining and where appropriate to form new social enterprises		SB
4	Help support service areas deliver new models of service delivery, for example the vision for Library services in Paulton		DD

4. Equalities

Key Commitment	To analyse and disseminate equality monitoring data especially to inform: • Council wide equality impact assessments; • Council wide service planning Commissioning processes
Impact (What will be different as a result)	We are able to identify and address any areas of inequality or disadvantage. We have a sophisticated understanding of our community which influences and informs policy and decision making processes.
As measured by	
Specific Targets developed	

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	The authority to be able to demonstrate success in meeting a range of equality objectives working with partners in the public, community and voluntary sectors and will be reviewing them on a regular basis.		
2	Equality objectives arising from EIAs have been integrated into strategic plans		
3	Data is analysed and distributed to staff.		
4	Elected members will be better informed to support them in their role as community leaders		

5. Carbon Management Initiatives –

Key Commitment	**Corporate Carbon Management Programme Year 3 – transfer to directorates and development of service-based carbon reduction projects by services**
Impact (What will be different as a result)	Services will be fully responsible for reducing their carbon emissions and carbon emissions will start to fall
As measured by	Overall CMP annual carbon footprint monitoring plus evidence of development & implementation of service based carbon reduction projects
Specific Targets developed	To be developed by directorate and within key services

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	Completion of directorate carbon footprinting	Sept 2011	MB
2	Completion of directorate management team discussions	Mid summer 2011	JW/MB &SDG
3	Annual carbon footprint monitoring shows decrease due to service based initiatives and completion of next phase of Workplaces project	Autumn 2011	SDG
4	In-house energy efficiency behaviour change campaign will focus on refurbished Lewis House to create exemplar for rest of Council and Workplaces project	Throughout 2011/12	MB/EG
5	At least one schools solar roof project will be delivered; one phase of lighting improvements implemented across significant proportion of school estate;	Not sure	MB ++

Key Commitment	**Community Carbon Reduction Projects**
Impact (What will be different as a result)	More community groups and individuals will have been engaged in one way or another to start the process of taking community-based action to reduce carbon
As measured by	Numbers of groups engaged; numbers of Local Energy Champions recruited and active and other measures to be determined as the community engagement programme develops
Specific Targets developed	Contributes to the SCS 45% community carbon cut – targets to be set within projects

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	New virtual Bath & North East Somerset Environmental Sustainability Partnership Stakeholder Forum will be set up online	Autumn 2011	KT
2	New web-pages will be developed to provide better public information service and sign-post residents to good advice on range of environmental sustainability issues, particularly carbon reduction	By autumn 2011	EG

3	Local Energy Champions scheme second phase launched and new champions recruited	From autumn 2011 to spring 2012	
4	Mechanism to enable carbon reductions from community based activity to be measured and monitored to be developed	End 2011	KT & SG

Key Commitment	**Develop sustainable energy and low carbon infrastructure and financing vehicles**
Impact (What will be different as a result)	The conditions will have improved so that it is possible for the community, whether they be householders, voluntary & community organisations, businesses or public sector organisations, to take advantage of new government low carbon economy incentives.
As measured by	Possible partnership with Bath Community Energy; one or more community based sustainable energy projects; evidence of more successful planning applications for high energy efficient new builds and retrofits and renewable energy schemes. Progress towards developing Green Deal Provider status and vehicle.
Specific Targets developed	To be developed through ESP action planning process, assisted by Energy Saving Trust
Significant milestones to be achieved over the next year to determine progress	

	What	**By When**	**Who**
1	Successful conclusion to negotiations with Bath Community Energy.	June 2011	JW/BCE
2	Delivery of at least one community based, Council supported energy scheme that gains full FIT value and starts Community Energy Fund	April 2012	BCE/SG
3	Robust low carbon Core Strategy policies adopted and good guidance developed, with any heritage or natural environment conflicts resolved	April 2012	SG
4	Decision on Green Deal Provide role for Council or other vehicle to stimulate and support energy efficient retrofitting of homes	April 2012	JW/SG

Key Commitment	**Support to Emergency Planning team's work to create Community Resilience Plans - climate change impacts & peak oil**
Impact (What will be different as a result)	Community will become more resilient to the impact of increasing extreme weather events and potential oil supply disruption
As measured by	Network of community champions, trained and supported
Specific Targets developed	See Emergency Planning & Business Continuity service action plan
Significant milestones to be achieved over the next year to determine progress	

	What	By When	Who
1	See Emergency Planning & Business Continuity service action plan		SG (support)
3			
4			

6. Use of Assets

Key Commitment	Continue to seek to deliver SCS outcomes from the Council's use of property
Impact (What will be different as a result)	The Council's property assets are used to deliver key outcomes such as community facilities, jobs, skills, training and local regeneration
As measured by	
Specific Targets developed	
Significant milestones to be achieved over the next year to determine progress	

	What	By When	Who
1	Work with Property Services and Development and Regeneration to deliver benefits from the Council's assets in London Road		PP
2	Work with Property Services on a series of locality-based reviews to ensure Council community property usage meets local needs		PP, RW, DD
3	Identify opportunities within the Localism Bill for greater community involvement in assets		
4			

Key Commitment	Continue to build robust Business Cases for involving communities in local decision-making and services, highlighting savings and return on investment
Impact (What will be different as a result)	Long-run savings to public services will be identified by working more closely with local people to agree what is the best way of working
As measured by	• Social Return on Investment • Cashable savings from locality-projects
Specific Targets developed	Separate business Cases will be developed for each project
Significant milestones to be achieved over the next year to determine progress	

	What	By When	Who
1	Extend and use the model for measuring savings and outcomes developed through the Whiteway project		
2	Work with the Health and Wellbeing Partnership to identify business cases from local involvement		RW
3	Work with the Cabinet Office and the IDeA to identify the best way of identifying the benefits from working with local communities		
4	Identify opportunities in the Localism Bill for new ways of delivering services involving the local community		

7. Business as Usual (Top high level only)

Key Commitment	Continue to deliver, monitor and commission specific pieces of work as agreed by the Council
Impact (What will be different as a result)	• Continuation of Christmas lights contract • Continuation or provision of CCTV service through contracted service as Council's contribution to crime reduction and community safety
As measured by	• CCTV- crime reduction; "requests to view"; arrests made
Specific Targets developed	
Significant milestones to be achieved over the next year to determine progress	

	What	By When	Who
1	Maximise the use of the Council's CCTV system to reduce crime		ST
2	Take full part of in the Council's project to co-locate control room and related services at Lewis House		ST
3			
4			

ANNEX A - SERVICE ACTION PLAN SUMMARY – <Resources & Support Services> BLOCK

Service Action Plan Financial Items: <Resources & Support Services / Policy & Partnerships>

1. Proposed reductions to balance budgets:

10/11 Saving £000	11/12 Saving £'000s	12/13 Saving £'000s	How to be achieved?	Priority (1/2/3)	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)
			Change Programme savings						
67			Delete Group Manager post (vacant)		L	1 (vacant)		Reduced capacity to plan & co-ordinate partnership activity	
			Cashable Efficiency savings						
10			Remove Agency staff budget					Reduced flexibility to deal with peaks in work	
7			Efficiencies in external commissions		M			Impacts depend on how implemented, probably manageable at this level without major impacts. More details in stretch category	
			Reduced Service Levels						
14			Delete Funding Support officer post		L	1 (vacant)		Reduced capacity to attract external funding	
26			Delete Anti Social Behaviour co-ordinator post		L	1 (vacant)		Post vacant; will need to co-ordinate activity across partners & other Council services more effectively to ensure problems are addressed effectively. Will look at all funding from all partners in the Community Safety	

								Partnership to identify if there are opportunities to move funding from other activities	
			Stretch Savings						
25			Charge support functions carried out in Support team, graphic design, web work & other events support		M			Might lead to reduction in amount of work as teams choose not to have it done. However good opportunity to make sure work is prioritised & the scale & cost properly understood	
23			Delete Community Sustainability Officer post (temp post holder)		L		1 (Temp)	Possible to deliver some service through making other changes around this * external commission funded through the Low carbon reserve	
7			Delete funding to SWUK80 (Brussels Office)		M			Can access funding opportunities without going through office; potentially at risk from abolition of RDA	
47			Other Commissioning savings		M			To be delivered by 1 Programme Management Savings, there are some programmes that have reduced as they neared the end of their contract and do not need to be recommissioned and by reprofiling the budget we have been able to make a saving of c.	

								£38k 2. All the organisations in were invited in September to identify things we fund them to do which are no longer priorities to discuss with us the implications of no longer doing that. A number of organisations have agreed changes with us which has delivered a saving of £9k 3 For other organisations that were unable to make an offer on the basis of the invitation in 2 (above) we have applied a proposing a 5% reduction. Saving c £6k	
227	**0**	**0**	**TOTAL SAVINGS**						

2. Proposed growth:

10/11 Growth £000	11/12 Growth £'000s	12/13 Growth £'000s	Description of Growth (including driver)	Priority (1/2/3)	Risk of not delivering growth (H/M/L)	Impacts on staff - (incl no of extra posts needed)	Impacts on property / assets etc	Impacts to service delivery	Additional Info (incl O&S Panel feedback)
			General (incl Inflation)						
13	12	6	Salary increments						
4			Employers National Insurance						
		13	Indicative Pay Award (1%)						
17	**12**	**19**	**TOTAL GROWTH**						

Bath & North East Somerset Council			
MEETING:	Safer and Stronger Communities Overview and Scrutiny Panel		
MEETING DATE:	20th January 2011		
TITLE:	**Community Safety Plan: Water Safety**		
WARD:	ALL		
AN OPEN PUBLIC ITEM			
List of attachments to this report: Appendix One: Avon Fire and Rescue Water Safety briefing paper for Bath & North East Somerset			

1. THE ISSUE

1.1 The report invites the Panel to hear from Avon Fire and Rescue on the work they do to raise awareness on Water Safety and to reduce the risk, which will generate an open question and answer session.

2. RECOMMENDATIONS

2.1 The Safer and Stronger Communities Overview and Scrutiny panel receives and comments on a presentation summarising the approach towards water safety in Bath & North East Somerset and identify where further support can be generated by the council and other agencies.

2.2 The Panel will hear about the level of incidents that continue to cause concern.

2.3 Note the progress over the last 12 months from key partners involved.

2.4 To identify examples of work across Bath and North East Somerset

3. FINANCIAL IMPLICATIONS

3.1 There are no financial implications to this report.

4. THE REPORT

4.1 This process is designed to allow the Panel to identify how we combat water related incidents and to raise awareness of safety to reduce the risk of death associated to open water.

4.2 On average Avon Fire & Rescue attend just under one incident per month involving injury in water, and a very small proportion of those will tragically result in deaths.

4.3 The presentation will look back at previous campaigns and also highlight new programs scheduled for 2011, to make sure any local concerns are addressed.

4.4. During 2011, Avon Fire and Rescue will start to deliver a program into schools based on water safety and basic life support first aid. The program devised by the RNLI will be delivered by the operational crews from Bath.

5. RISK MANAGEMENT

5.1 The presentation relates to the work of Avon Fire and Rescue and is subject to their risk assessment processes.

6 . EQUALITIES

6.1 Promoting equality and opportunity for all groups and individuals across the six equality strands and promoting community cohesion is integral to this work.

7. CONSULTATION

7.1 The Council's Monitoring Officer (Council Solicitor) and Section 151 Officer (Divisional Director - Finance) have had the opportunity to input to this report and have cleared it for publication

8. ISUES TO CONSIDER IN REACHING THE DECISION

8.1; Health & Safety; Community Safety, Section 17 and 115 Crime and Disorder Act 1998; Total Place; Other Legal Considerations

Contact person	**Sue Tilley, Community Safety Manager** **01225 477415** **Sue_tilley@bathnes.gov.uk**
Background papers	Presentation at the meeting by Gary Weeks Briefing paper
Please contact the report author if you need to access this report in an alternative format	

Appendix One

Bath and North East Somerset Water Safety briefing note

Safer and Stronger Communities Panel meeting 20 January 2011

When there is a death related to open water the loss to the immediate family is obvious, but there is also a loss the society and the BaNES community as a whole.

Leisure tourism and allied businesses are key for Bath & North East Somerset, yet these industries rely on a perception of security and safety. Deaths in the city related to leisure activity, be that night time economy, or summer recreation all have the potential to erode public confidence and impact negatively on those key businesses.

Water related deaths are not an everyday occurrence in Bath and North East Somerset, but there is a low level of incidents that is continuing to cause concern.

On average Avon Fire & Rescue attend just under one incident per month involving injury in water, and a very small proportion of those will tragically result in deaths. The rescues put the lives of responders from all emergency services at risk, as well as any well intentioned bystander who decides to become involved.

Some rescues are straight forward but water searches can be especially prolonged and protracted that demands a lot of resources for an extended duration from Police and Fire. Casper Flag was missing for almost a month, during which time intensive searches were conducted and due to the uncertainty of his whereabouts, this had a negative impact on the perception of the city and surrounding areas.

Water deployment is inherently hazardous and Fire Service crews have had to undergo specialist training to National standards.

Our partners in police and ambulance also attend incidents and perform rescues, some of which we attend – some of which they complete themselves. Ultimately, it will be the unenviable task for a Police Family Liaison officer who has to make that knock on the door and break the distressing news of any death to the family.

We believe the impact on the individual, the community, business and commerce as well as the emergency services brought in to deal with the aftermath is such that it warrants efforts to try to reduce the incidence of water related incidents.

Recognising this as a community safety issue the Bath and North East Somerset Fire and Rescue team has been proactive in raising awareness of this issue.

Appendix One

Supported by Sue Tilley and her Community Safety Team and other partners such as the Police, we have conducted a poster and media campaign during the summer months of 2010.

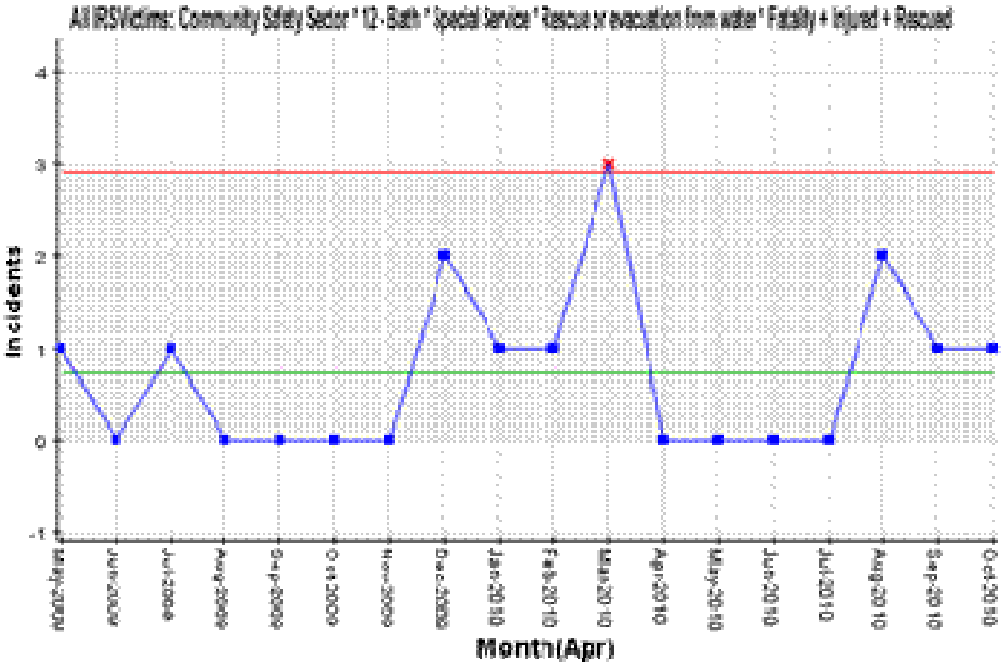
Avon Fire & Rescue has paid to place adverts in the Bath and North East Somerset Council resilience manual that is sent to homes and businesses.

During 2011, we will start to deliver a program into schools based on water safety and basic life support first aid. The program devised by the RNLI will be delivered by the operational crews from Bath. We will aim to repeat the awareness campaign during the summer months where recreational swimming is more attractive due to improved weather.

We will continue to look for opportunity and methods to raise awareness and to reduce risk, whilst keeping a balance on the positive aspects and benefits the river brings to Bath and North East Somerset.

We ask the Safer and Stronger Communities Overview and Scrutiny Panel to note the content of the presentation and to look where further support can be generated by the council in this multi agency community risk management initiative.

The end.



0.8 p/m

Bath & North East Somerset Council	
MEETING:	Safer and Stronger Communities Overview and Scrutiny Panel
MEETING DATE:	20 January 2011
TITLE:	Briefing note on Litter Enforcement
WARD:	ALL
AN OPEN PUBLIC ITEM	
List of attachments to this report: None	

1 THE ISSUE

1.1 The Council has been taking a holistic approach to improving the local public realm by taking steps to minimise the amount of litter that is deposited upon the streets of Bath and North East Somerset. Significant investment has been made to improve and update cleansing operations, in accordance with the recommendations of the Bath City Liaison Forum's Task & Finish group, and by procuring new equipment and updating working practices to make the operation fit for purpose across the authority. An educational campaign was launched in August 2010 to make the public aware of the enforcement consequences of creating litter, which emphasised individuals' personal responsibility to dispose of litter responsibly. This campaign is now being supported by a new enforcement regime, through the issuing of fixed penalty notices (FPN's) to bring about behavioural change amongst both the public and local businesses. This briefing paper provides an update to the Panel on the work that has been completed to date and proposals for the future.

2 RECOMMENDATION

The Panel is asked to:

2.1 Note the contents of the briefing paper and make any necessary comments.

3 FINANCIAL IMPLICATIONS

3.1 The project to implement fines for litter enforcement was the subject of a business case which was considered and approved by PID and Capital Strategy Groups. This included an assumption that income from this source would be in the order of £50K in 2010/11 and £100K in 2011/12.

3.2 The project's implementation was delayed due to the need to re-configure the Council's e-payment system to enable FPN's to be paid over the web. This has now been resolved but the delay will reduce estimated income in 2010/11 to £25K. The current draft 2011/12 Service Action Plan contains an assumption that £50K extra (i.e. above the £25K for this year) will be derived from this source. This assumption is currently under review as are all of the constituent parts of the

£1.87 million savings which Environmental Services is required to achieve prior to finalising the budget for 2011/12.

3.3 In accordance with the Environmental Protection Act 1990, the income received as a result of fixed penalty receipts will be directed back into improvements in cleansing of the public realm and related enforcement.

4 THE REPORT

4.1 Over the past 2 years the Council has taken the following steps in updating and improving its stance with respect to environmental crimes:

- *Revision and publication of a new enforcement policy for environmental offences*
- *Revision of FPN fines for littering offences from £50 to £75* - This level is now in alignment with neighbouring local authorities and the Council has created a lower fine of £60 if payment is made within 14 days.
- *Awareness raising campaign*- This was launched in August 2010 and had at its heart a key message to the public that there is no excuse for failing to take personal responsibility for disposing of litter.

4.2 The next objective of this enforcement strategy is to ensure that the scope and process of the enforcement is fit for purpose, so that officers are focussed upon delivering effective enforcement. The Council has invested in new technology which has adapted existing software and mechanisms used for issuing parking penalty charge notices. The provision of hand held PDAs to Enforcement Officers will enable them to issue fixed penalty notices at the time of witnessing offences. The software system can also automatically generate reminder notices about payment and help produce reports for legal proceedings which will reduce the administrative burden on Enforcement Officers, thus enabling them to spend more time on enforcement patrols.

4.3 From January 2011, 8 Council officers will be issued with PDAs. The Environmental Protection Act 1990 allows the Council to authorise enforcement officers working for our partner organisations such as local registered social landlords and the Police. It is the Council's intention to explore these partnership arrangements so that we can collectively increase the number of enforcement officers targeting littering offences throughout Bath and North East Somerset. Discussions have already commenced with senior Police officers to authorise Police Community Support Officers to issue fixed penalty notices as has been recently introduced in Bristol.

4.4 Under the Environmental Protection Act 1990, the Council can deal with a wide range of circumstances in which litter is created on public land. In the past the Council has focused resources on tackling offences where waste has been fly tipped or left out after waste collections have occurred. There is now the capacity in this new regime to issue FPNs to persons who are observed dropping litter onto public land. Through dedicated patrols across the authority, officers will be targeting 'hotspots' where, for example, cigarette litter is considered an issue.

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 An equalities impact assessment has been carried out and no negative impacts have been identified.

7 CONSULTATION

7.1 The following individuals and groups have been consulted regarding the new enforcement regime: Cabinet Member; Staff; Other B&NES Services; Local Residents; Community Interest Groups; Stakeholders/Partners; Other Public Sector Bodies; Section 151 Finance Officer; Chief Executive; Monitoring Officer

7.2 The consultation has been carried out through previous Executive member reports, individual meetings and public meetings such as PACT meetings.

8 ISSUES TO CONSIDER IN REACHING THE DECISION

8.1 Issues that have been considered as part of this project have included: Customer Focus; Corporate issues; Impact on Staff; Young People and Other Legal Considerations

9 ADVICE SOUGHT

9.1 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	Cathryn Humphries 01225 477645
Background papers	Executive Forward Plan E2063 - Neighbourhood Environmental Service Enforcement Policy Executive Forward Plan E2154 - Review of fixed penalty notices for littering issued under the Environmental Protection Act 1990 Executive Forward Plan E2158 - Approval of Customer Services capital projects- Haycombe Cemetery Extension and Mobile Technology for Environmental Enforcement
Please contact the report author if you need to access this report in an alternative format	

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Safer & Stronger Communities Overview & Scrutiny Panel

20 January 2011

Halcrow review and update on bus services

Halcrow review

Last summer, First commissioned the consultants Halcrow to carry out a review of their bus service network in Bath. Halcrow produced a draft report and met First to discuss it recently. First have now asked Halcrow to carry out some further work on it. They anticipate that the review will be fully concluded by the end of March 2011, at which point feedback will be issued to stakeholders on the comments raised during the consultation process.

Changes to bus services

First have registered some minor changes to bus service timetables from 6 February to improve punctuality. From the same date, Faresaver are withdrawing the peak hour journeys on Service 12 (Haycombe Cemetery to Bath). Changes will be listed on the Council's website.

Quality Partnership Scheme – Greater Bristol Bus Network

Subject to decision of the Cabinet Member for Service Delivery, the quality partnership scheme for the first corridor of the Greater Bristol Bus Network (Bath to Midsomer Norton) will start in May 2011. This will set quality standards for bus operators who wish to use the new infrastructure on the corridor. Installation of real time information displays on this corridor will commence soon.

Concessionary fares

In December, the government issued new guidance on the calculation of reimbursement to bus operators for free travel by elderly and disabled persons in the next financial year. Across, the country, many bus operators voiced concerns that there would be a reduction in the reimbursement rates and indicated that some commercial bus services would no longer be viable. Locally, the Diamond Travelcard scheme is in discussions with bus operators about an appropriate rate to meet the requirement that operators should be "no better and no worse off" by participating in the scheme.

Andy Strong, Public Transport Team Leader, 01225 394201

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Bath & North East Somerset Council	
MEETING:	**SAFER AND STRONGER COMMUNITIES OVERVIEW & SCRUTINY PANEL**
MEETING DATE:	**20th January 2011**
TITLE:	**PANEL'S WORKPLAN FOR 2011**
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 asked to review and note its future work programme.

2 RECOMMENDATION

2.1 The Panel is recommended to:

a) Note its latest Overview & Scrutiny workplan for 2011 at Appendix 1

b) Consider workplan items scheduled for forthcoming meetings and, in discussion with the relevant officers, determine how best to undertake overview & scrutiny of them. This should involve consideration of the management of meetings – identifying key 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.

3 BACKGROUND

3.1 The purpose of the workplan is to ensure that the work of the Council's Overview & Scrutiny (O&S) bodies is properly focused on its agreed key areas. It is designed therefore to assist the public in identifying issues to be considered by O&S bodies, and to assist Councillors and officers to plan ahead and to ensure that the work priorities agreed by the Council are properly resourced and considered. The workplan is not intended as a rigid document and will be flexible to respond to changing circumstances (e.g. changes in the Cabinet Forward Plan).

Contact person	Jack Latkovic, Senior Democratic Services Officer (01225 394452)
Background papers	None

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Safer and Stronger Communities Overview & Scrutiny Panel Workplan **last updated 11th January 2011**

Meeting Date	Agenda Item	Director	Report Author	Format of Item	Requested By	Notes
20h Jan 2011						
	Service Action Plans (Environmental; Tourism, Leisure and Culture; and Policy and Partnerships – Community Safety)					
	Community Safety Plan - Water Safety		Sue Tilley, Gary Weeks and Gary Davies			
	Litter Enforcement		Cathryn Humphries			
	Bus services update		Andy Strong			
	Cabinet Members' updates		Cllrs Gerrish & Pritchard			
31st Mar 2011 – to be confirmed						
	Community Safety Plan - Body video camera and/or problem solving along with the PACT update (tbc)					
	Events - regulatory framework and policies for use of Council controlled land		Matthew Smith (tbc)			
	Parish Charter		Glen Chipp/Peter Duppa-Miller			
	Community Transport					
	Cabinet Members' updates		Cllrs Gerrish & Pritchard			

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