

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:

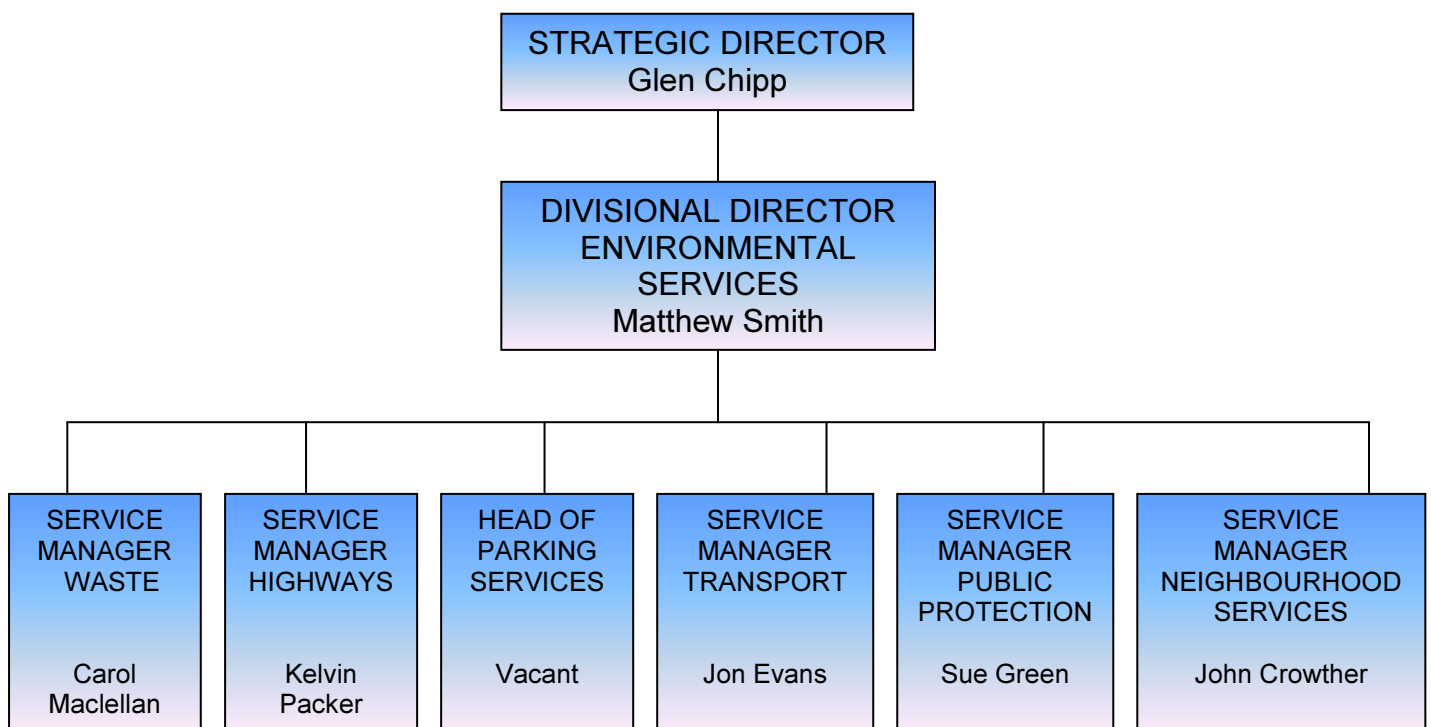
- Introduced a new food waste collection service to recycle even more of our waste
- Achieved the Purple Flag standard for city centre night time management

- 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	Complete creation of 200 additional allotment plots for Bath
	Neighbourhoods – deliver parks Green Flag programme in full	Improved management and local ownership of parks and open spaces with clear, costed management plans in place
	Transport – Continue to remodel transport provision with Adult Care Services	Improved coordination of journeys and increased utilisation of in house fleet, reducing net costs
	Public Protection – carry out consultation & develop air quality action plan for Keynsham	Introduce and co-ordinate measures to improve air quality in the Keynsham area
	Public Protection - partnership projects to minimise unintentional injury	Development and delivery of programme of joint work targeting the vulnerable
Sustainable Growth	Public Protection – Alcohol harm reduction – deliver a programme of work commissioned by NHS BANES	Retain Purple Flag, progress night watch project and target interventions with vulnerable groups in partnership with other departments and agencies
	Public Protection – undertake lean systems review of licensing, administration and environmental monitoring	Improved customer focus and efficiencies in service delivery
	Public Protection – Promote Buy with Confidence approved trader scheme	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	Risk to employees and the public mitigated to the lowest practicable levels
	Take active role in HSE waste contracts initiative	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

	<p>cars for business in safe and fuel efficient driving (SAFED) techniques. This is expected to reduce individual fuel emissions by over 10%.</p> <p>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 through services delivered to the public (reducing the amount of waste we send to landfill sites) and statutory functions we discharge (e.g. improving air quality through reducing traffic congestion)</p>
Performance	<p>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.</p>
Change	<p>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.</p>

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 <ol style="list-style-type: none"> 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)	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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 CO² resulting in reduced, Carbon Reduction Credit tax levy (CRC) 4) Reduced carbon emissions
Specific Targets developed	<ol style="list-style-type: none"> 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 <ol style="list-style-type: none"> 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)	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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 <ol style="list-style-type: none"> 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)	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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 <ol style="list-style-type: none"> 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)	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 1) Customer satisfaction surveys 2) Increase in number of traders participating in scheme
Specific Targets developed	<ol style="list-style-type: none"> 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 <ol style="list-style-type: none"> 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)	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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

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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 <ul style="list-style-type: none">Review parks structures to ensure management costs are appropriate to scale of operationReview outdoor events management to reduce costs and provide consistent process as per Events StrategyReview and specify quantity, quality and design of floral provision to fit available resources and customer needReview ground maintenance and plant production processes, standards and resources to reduce costsReview vehicle routes and usage to achieve optimisationStreamline suppliers list to reduce costs and make procurement efficienciesIncrease 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 processesReview enforcement of fly-posting with Planning Service (as PWC)Review allotment chargesPublic Conveniences – introduce charges (Avon St) and improve as strategyRationalise equipment maintenanceReview 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 <ul style="list-style-type: none">Review transport and highways functions to simplify, improve accountability and reduce costs	Oct 2011	Highways	

	<ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> • 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

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- Review Trade Waste service

April 2011 May 2011

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5	Public Protection <ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> • 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 <u>Annexe A</u> 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
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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 <ol style="list-style-type: none"> 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)	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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 <ol style="list-style-type: none"> 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)	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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 <ol style="list-style-type: none"> 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)	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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 <ol style="list-style-type: none"> 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)	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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 2 nd 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 3 rd 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 management 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						

Base Savings analysed by staff and procurement

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