

# **Environmental Services**

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## **Service Action Plan**

**2012/13**

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## Introduction

### Divisional Director

Matthew Smith

### Lead Portfolio Holders

Cllrs David Dixon and Roger Symonds

### Staffing Establishment (2012/13)

489

### Scope of Service (size, proportions and activities)

#### Key Objectives of Service:

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

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

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

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

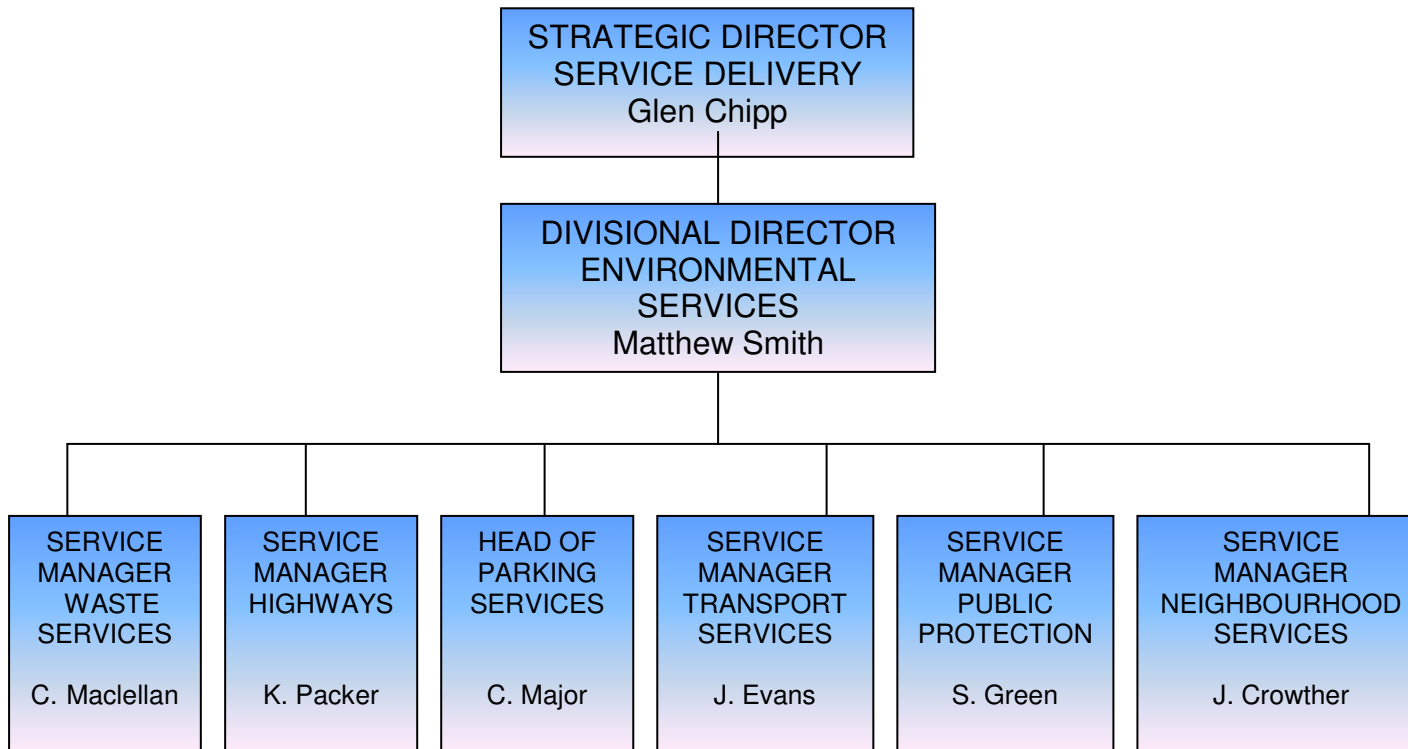
- Increased materials and tonnages recycled and further reduced the amount of waste sent to landfill sites by over 10%. A further 30% reduction is forecast by March 2012
- Ranked top of the UK's national cyclist's (CTC) league for filling potholes out of 213 Highway Authorities
- Stabilised the A363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

the strongest in the south west and Bath was runner up in the National Britain in Bloom competition

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

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

## Management Structure of Service



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

## Customer Profile

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

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

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

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



## Service Delivery

### Planned improvements to service delivery in 2012/13

#### Our high-level service priorities are to:

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

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

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

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

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

									March).
<b>392</b>	<b>73</b>	<b>0</b>	<b>Sub Total – Reduced Service Levels</b>						

## Service Costs

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

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

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

<b>ENVIRONMENTAL SERVICES REVENUE BUDGETS 2011 - 2012</b>	<b>Budget Expenditure Gross £</b>	<b>Budget Income Gross £</b>	<b>Budget Net Position £</b>
<b>Highways</b>	7,752,280	(1,220,004)	6,532,276
<b>Transport Services</b>	7,053,703	(7,129,154)	(75,451)
<b>Customer Services - Overheads</b>	2,024,073	(500)	2,023,573
<b>Parking Services (excl Pk &amp; Ride)</b>	3,579,685	(10,906,534)	(7,326,849)
<b>Waste Services</b>	13,505,772	(2,535,316)	10,970,456

<b>Public Protection</b>	1,959,860	(879,748)	1,080,112
<b>Neighbourhood Services</b>	8,167,092	(3,180,531)	4,986,561
<b>TOTALS</b>	<b>44,042,465</b>	<b>(25,851,787)</b>	<b>18,190,678</b>

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

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

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

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

12/13 Saving £000	13/14 Saving £000	14/15 Saving £'000s	How to be achieved?	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info (incl O&S Panel feedback)
<b>Cashable Efficiency Savings</b>								
320	0	0	WASTE SERVICES - Recycling - ongoing savings following contract variations	L	0	Nil	Nil	
95	0	0	WASTE SERVICES – reduce collections by 1 vehicle and crew	L	2	Nil	Nil	Rationalisation following tonnage reductions

50	50	50	STREET LIGHTING – Implement findings from trial	H	0	Reduces future maintenance liability		Requires approval of business case and capital expenditure. Year 1 savings low. Dependent upon approval of business case and capital investment
20	0	0	WASTE SERVICES - Waste Awareness Campaigning	L	0	Nil	Reduced publicity budgets. Risk is that landfill may not reduce as planned	
<b>12/13 Savin g £000</b>	<b>13/14 Savin g £000</b>	<b>14/15 Savin g £'000s</b>	<b>How to be achieved?</b>	<b>Risk to delivery of saving (H/M/L)</b>	<b>Impacts on staff - (incl no of posts deleted)</b>	<b>Impacts on property / assets etc</b>	<b>Impacts to service delivery</b>	<b>Additional Info (incl O&amp;S Panel feedback)</b>
20	0	0	WASTE SERVICES – reduction in budget for legal fees	M	0	Nil	Will need to bid for additional funds when major procurements planned but none currently scheduled until 14/15 earliest	
20	0	0	PUBLIC PROTECTION - Fair trading	L	1.0	Nil	Work to be ceased will include sampling, project work and low risk premises	Deletion of one £40K post.

							inspection as routine		
10	0	0	PUBLIC PROTECTION - Food Safety and Standards	L	(see above)	Nil	See above	See above	
10	0	0	PUBLIC PROTECTION - Product safety	L	(see above)	Nil	See above	See above	
10	10	10	PARKING - On street parking	M	0	Nil	Targeted enforcement and tariff changes to increase net income		
9	0	0	PARKS - Horticultural Workshops	M		Reduced on-site support for Parks and Grounds equipment maintenance	Merger with vehicle workshops	Possible future staffing impact (up to 1 post)	
<b>564</b>	<b>60</b>	<b>60</b>	<b>Sub Total – Other Cashable Efficiency Savings</b>						

### Additional Income

12/13 Saving £000	13/14 Saving £000	14/15 Saving £'000s	How to be achieved?	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info (incl O&S Panel feedback)
104	104	104	All services – inflation rises assumed at 2% for all other fees	M	0	Nil	Nil	
60	25	0	WASTE SERVICES – Increase garden waste & cardboard prices	M	0	Nil	Increased annual price of £5.55 per bin (including 2% assumed inflation) – new price £32.60	Put prices up over 2-3 years to max £35 in line with neighbouring authorities (currently £27.05)

45	0	0	WASTE SERVICES - Charge for non-household waste at recycling centres	H	0	Nil	Introduce charges for non-household waste. (specifically rubble, Tyres & Plasterboard)	Mechanism of the charge is under review - income target may not be achievable
20	0	0	PARKING - Permit system/ Residents Parking	M	0	Nil	Redesigned permit system to bring in extra income	Investment in revised systems required.
20	0	0	TRANSPORT - Provide SAFED training for contractors & others	M	0	Nil	Home to School Transport contractors trained in safe and efficient driving	May be achieved in 2011/12. Would have to replace with procurement savings
18	0	0	PARKING - BLUE BADGES - start charging for new scheme at £10	L	0	Nil	Charge made for issue of badges. No charge is made for the current service	New service will cost £31K but we can recover £28K through charges thereby improving net position by £18K (best case).
<b>267</b>	<b>129</b>	<b>104</b>	<b>Sub Total – Additional Income</b>					



### Summary from Medium Term Service & Resource Plan

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

## Workforce Development Planning

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

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

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

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

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

## Equalities

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

## Key Service Priorities 2012/13

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

Objectives	Outcomes
<b>1. Promoting independence and positive lives for everyone</b>	The people most in need are supported to live full active lives.
	Older people are supported to live independently.
	Children and young people enjoy their childhood and are prepared for adult life.
	Schools develop and extend their role in the local community.
	There are activities and opportunities to help young people to make a positive difference to their lives and communities.
	People have developed their skills and use them to improve their community.
	Everyone has the opportunity to participate in sports, leisure and cultural activities.
	Everyone has the opportunity to enjoy a healthy lifestyle.
<b>2. Creating neighbourhoods where people are proud to live</b>	Where people feel safe.
	There are decent affordable homes in private and social sector.
	Clean streets and open spaces.
	Where local people actively lead the delivery of improvements in their community.
	Where decisions are made as locally as possible.
	Where there is easy access to public services and local amenities.
	Reduced inequality between communities across Bath & North East Somerset
	Communities that have adapted to changes in our climate and are not dependent on high carbon energy.
	Recycling and reduction in waste continues to be extended with residents increasing their responsibility for minimising waste.
<b>3. Building a stronger economy</b>	With a broad range of job and employment opportunities that recognises the different need of rural, town and city communities.
	Where people are able to travel easily with reduced traffic congestion and pollution.

	With a strong local business sector, tourism, and local shopping.
	The quality of the environment is maintained or enhanced
	Key development sites are delivered to increase the number of local businesses.
	A diverse economy with growth in the low carbon, knowledge creative, and ICT industries.

## Priority 1:

<b>Details of Service Priority</b>	Increase Environmental Sustainability	
<b>Impact</b>	<b>Improved environmental management</b> through:- Diverting more waste from landfill Increased amounts of waste reduced, reused and recycled. Reduced emissions and cost of street lighting More efficient service delivery Development of low emission zone	
<b>Groups of service users affected</b>	All residents, businesses, visitors and users of the public highway	
Key Activities (add more lines as appropriate)	Timescales	Performance Measures
<b>Continue to develop and deliver our waste strategy to maximise the diversion of waste from landfill</b> Adoption of the Waste Strategy Action Plan Trial “Rewards and Incentives” scheme to increase recycling and improve waste presentation in specified streets (funded by central government). Bid for funding to improve recycling, limit volumes of waste to be collected and improve street cleanliness by containing waste in wheeled bins where possible.	July 2012  March 2012  March 2012	Less residual household waste and municipal waste landfilled  More household waste recycled and composted
<b>Rationalise waste collection routes to ensure service is running as cost effectively as possible</b> Increase participation in our recycling services through proactive campaigning and 1-1 contact with residents	March 2012	Less residual household waste and municipal waste landfilled More household waste recycled and composted
<b>Review, improve and market trade waste collection and recycling service in partnership with May Gurney.</b>	March 2012	Increase customer base

Actively promote service to schools and businesses		
<b>Street Lighting – introduce LED lighting to reduce emissions and cost and improve quality</b> Approval of the business case for LED lighting will enable the Council to commence work on carbon reduction targets (cut emissions by 50%)	February 2012	Replace c. 1K units p.a. Reduce consumption (KWh's) and CO <sup>2</sup> emissions Reduced Carbon Reduction Credit tax levy (CRC)

<b>Low Emission Zone</b> Gain approval from DEFRA for development of a feasibility study and implementation plan for a and development of a promotional website relating to reducing traffic emissions and thus improving air quality in Bath's Air Quality Management Area	Spring 2013	Approval from DEFRA  Deliver project against project plan
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<b>Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives this priority will contribute to:</b>	
<b>Strategic Objective</b>	<b>Contributes – Y/N?</b>
<b>1. Promoting independence and positive lives for everyone</b>	<b>N</b>
<b>2. Creating neighbourhoods where people are proud to live</b>	<b>Y</b>
<b>3. Building a stronger economy</b>	<b>Y</b>

Priority 2:		
<b>Details of Service Priority</b>	Improve Access and Mobility and the Public Realm	
<b>Impact</b>	<b>Safer, better managed and more accessible environments</b> through: Reduced reactive maintenance costs through investment in resurfacing Improved management of traffic flow Increased access to footpath network Improved enforcement activity New enforcement policy implemented Dog Control Orders introduced	
<b>Groups of service users affected</b>	All residents, businesses, visitors and users of the public highway and public realm	
Key Activities	Timescales	Performance Measures
<b>Manage Highways capital strategy</b> Adoption of Highways Asset Management Plan (AMP) Achievement of improved performance	July 2012  March 2012	Adoption of AMP  As measured by Performance Indicators
<b>Produce revised Public Rights of Way improvement plan to reflect JLTP3</b> Achievement of improved performance	March 2013	Improved accessibility (measured through survey)
<b>Implement new parking systems</b> New systems (e.g. VMS, payment options) implemented to improve service delivery including improved access channels	Autumn 2012	Improved technology implemented leading to improved service delivery
<b>Implement Parking Improvement Plan</b> Implementation of the Parking Improvement Plan	Autumn 2012	Implemented of priorities as directed by Parking Board





Priority 3:		
<b>Details of Service Priority</b>	Support Improvements to Health And Well Being	
<b>Impact</b>	<b>Improved health and reduction in health inequalities</b> through: Improved access to allotments Improved management and local ownership of parks Improved coordination of fleet usage Introduction of measures to improve air quality in Keynsham Development and delivery of programme of joint work to help the vulnerable Better management of the night time economy to safeguard vulnerable groups	
<b>Groups of service users affected</b>	All users of the public realm	
Key Activities	Timescales	Performance Measures
<b>Bath River Safety project</b> Implement recommendations of RoSPA report	Short-term recommendations currently being actioned Medium and Long-term – December 2012	Improved safety along River Avon in Bath Compliance with recommendations
<b>Deliver ‘More Allotments for Bath’ project</b>	March 2013	Deliver additional 200 plots
<b>Deliver Parks Green Flag programme</b> Achieve Green Flag Heritage Park standard for Royal Victoria Park Retain 5 other existing Green Flag Park awards. Encourage local communities and groups to attain Community Development award (formerly Green Pennant) standard for local community parks and nature reserves	Summer 2012	Achievement of awards Increased level of active community involvement
<b>Continue to remodel transport provision with Sirona</b> Projects completed to improve coordination and use of in house fleet	April 2012	Reduced spend with contractors Better use of the in house fleet Net cost reduction
<b>Develop Air Quality Action Plan for Keynsham</b> Adopt and implement plan	December 2012	Improved performance against DEFRA target standards

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

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

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

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

## Priority 5:

<b>Details of Service Priority</b>	Support and Deliver Council and Service Change Projects	
<b>Impact</b>	Services to the public will be improved through the Council's Change Programme	
<b>Groups of service users affected</b>	All users of Council services	
Key Activities	Timescales	Performance Measures
<b>Customer Services</b> 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 2013	Successfully form part of first wave of customer services workflow programme
<b>Support Services</b> 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 2013	Deliver agreed programme
<b>Work Places</b> Rationalisation of depot and office arrangements has taken place and we will progress the relocation of services based at Bath St and Keynsham Town Hall. Increased numbers of staff are working flexibly and this trend will continue. The Public Protection and Neighbourhood Services will be re-locating to Lewis House in 2012 and a number of projects are underway to ensure this transition is as smooth as possible. The Waste Services Team will also be relocating to Riverside early 2012.	March 2013	Successfully form part of first wave of customer services workflow programme with Neighbourhoods and Public Protection relocating to Lewis House and Waste Services relocating to Riverside.
<b>Service Redesign</b> Continue to undertake Lean Systems Reviews and a programme of Customer Journey Mapping both of which are leading to cost reductions, service redesign and improvement. Carry out Lean Systems Review of Parking Services in conjunction with the planned rationalisation of the service structure. Redesign Highways and Parking team structures in conjunction with Planning & Transport Development to create a more easily understood, customer focussed service to deliver the Council's Highways and	March 2012 (All)	Achievement of Lean Review programme  Identification and delivery of savings and service improvements  Improvements to customer satisfaction

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

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

<b>Strategic Objective</b>	<b>Contributes – Y/N?</b>
<b>1. Promoting independence and positive lives for everyone</b>	<b>Y</b>
<b>2. Creating neighbourhoods where people are proud to live</b>	<b>Y</b>
<b>3. Building a stronger economy</b>	<b>Y</b>

Priority 6:		
<b>Details of Service Priority</b>	Develop Services To Accommodate Changes In Demand	
<b>Impact</b>	Service areas will be developed to meet the needs of the communities we serve	
<b>Groups of service users affected</b>	All users of Council services	
Key Activities	Timescales	Performance Measures
<b>Workforce development</b> As identified in this plan, Workforce Development planning is in place. We are extending and formalising this	April 2012	Improved behaviours and conduct in workforce Improved staff morale and satisfaction Retention of IIP
<b>Procurement</b> Maximise efficiencies possible from e-procurement by using this to procure goods over £5K in value Review all major contract procurement to establish plan to achieve best fit and value for money in the future	Ongoing December 2012	Improved terms and conditions and consolidated invoices Master plan adopted
<b>Process and systems development</b> Deliver on the Customer Services programme of service redesign and implement the project outcomes of the Lean Review in Public Protection. Make outcomes from the Waste and Highways Lean Reviews business as usual	April 2012 Ongoing	Delivery of agreed projects Service improvements Maintain customer satisfaction levels
<b>Asset Management</b> We have reviewed the management of Highways in order to propose a revised and affordable forward plan and are in the process of reviewing all depot and service point assets to ensure we optimise our resources	June 2012 September 2012	Adoption of AMP Adoption of depot / service delivery point accommodation plan
<b>Supporting and Empowering Local Communities</b> Continue to work in partnership to identify and support opportunities to empower local communities to be involved in caring for and improving their local environment	Ongoing	Numbers of friends groups and volunteers within local communities actively improving local environment

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

<b>Strategic Objective</b>	<b>Contributes – Y/N?</b>
1. Promoting independence and positive lives for everyone	Y
2. Creating neighbourhoods where people are proud to live	Y
3. Building a stronger economy	Y



## Priority 7:

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

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

<b>Strategic Objective</b>	<b>Contributes – Y/N?</b>
1. Promoting independence and positive lives for everyone	N
2. Creating neighbourhoods where people are proud to live	Y
3. Building a stronger economy	Y

<b>Priority 8:</b>		
<b>Details of Service Priority</b>	Deliver Highway Services	
<b>Impact</b>	<b>Provide an efficient , targeted service and better customer experience</b> through: Improving Emergency Planning and Business Continuity Plans Changing street lighting policy Improving project management	
<b>Groups of service users affected</b>	All residents, visitors and users of the public highway	
<b>Key Activities</b>	<b>Timescales</b>	<b>Performance Measures</b>
<b>Re-let Lighting maintenance contract</b> Procure and award tender to commence April 2013	April 2012	Tender award
<b>Review emergency plans</b> Implement any revised operational arrangements	September 2012	Publication of documents
<b>LED lighting</b> Secure funding for approved business case	April 2012	Business case approval
<b>Implement restructuring of the service</b> Introduce a fully integrated highways service	July 2012	Implementation
<b>Drainage – gully cleansing</b> Reduce cyclic gully cleansing to achieve saving target	April 2013	Reduced programme
<b>Footways – Planned maintenance</b> Reduce planned maintenance to achieve saving target	April 2013	Reduced programme
<b>Verge Maintenance</b> Reduce cyclic verge maintenance to achieve saving target	April 2013	Reduced programme
<b>Public Rights of Way – Legal work, diversion orders and publicity</b> Reduce expenditure by £40k to achieve saving target	April 2013	New team structure with external procurement in place
<b>Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives this priority will contribute to:</b>		
<b>Strategic Objective</b>	<b>Contributes – Y/N?</b>	
<b>1. Promoting independence and positive lives for everyone</b>	<b>N</b>	
<b>2. Creating neighbourhoods where people are proud to live</b>	<b>Y</b>	

### **3. Building a stronger economy**

**N**

## Priority 9:

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

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

<b>Strategic Objective</b>	<b>Contributes – Y/N?</b>
1. Promoting independence and positive lives for everyone	N
2. Creating neighbourhoods where people are proud to live	N
3. Building a stronger economy	Y

<b>Priority 10:</b>		
<b>Details of Service Priority</b>	Deliver Transport Services	
<b>Impact</b>	<b>Ensure competitive and appropriate services provided</b> through: Improving responsiveness to service requests Improving efficiency Lowering current cost levels	
<b>Groups of service users affected</b>	Users of Council Services with Transport Needs	
<b>Key Activities</b>	<b>Timescales</b>	<b>Performance Measures</b>
<b>Replace premises</b> Agree action plan with Property Services	September 2012	Review completed and plan adopted
<b>Extend SAFED and opportunities for partnership working</b> Driver training section developed to meet need. SAFED delivered to contractors and policy for possible extension to staff understood	April 2013	Increased overall capacity Programme agreed and delivered
<b>Revise and refine fleet and vehicle maintenance processes and activities to exploit co-working opportunities with other areas</b> Opportunities evaluated, action plan formed, proposals implemented	May 2012  March 2013	Options identified  Efficiencies realised
<b>Refine and improve all aspects of contract management and procurement</b> Incept project to develop and deliver revisions	April 2012	Budget monitor showing improvement
<b>Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives this priority will contribute to:</b>		
<b>Strategic Objective</b>	<b>Contributes – Y/N?</b>	
1. Promoting independence and positive lives for everyone	N	
2. Creating neighbourhoods where people are proud to live	Y	
3. Building a stronger economy	Y	

## Priority 11:

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



<b>Scheme</b> Re-publish directory to include new businesses and work with local partners to publicise scheme.		participating in scheme.
<b>Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives this priority will contribute to:</b>		
<b>Strategic Objective</b>	<b>Contributes – Y/N?</b>	
<b>1. Promoting independence and positive lives for everyone</b>	<b>Y</b>	
<b>2. Creating neighbourhoods where people are proud to live</b>	<b>Y</b>	
<b>3. Building a stronger economy</b>	<b>Y</b>	

## Priority 12:

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

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

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

<b>Strategic Objective</b>	<b>Contributes – Y/N?</b>
<b>1. Promoting independence and positive lives for everyone</b>	<b>N</b>
<b>2. Creating neighbourhoods where people are proud to live</b>	<b>Y</b>
<b>3. Building a stronger economy</b>	<b>N</b>

## Appendix 1 – Key Performance Measures and Targets 2012/13

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

**Note: targets in development to measure achievement of performance measures identified in Key Service Priorities 1 - 12**