

Appendix B

PLANNING SERVICES

Resource requirement from Service Plan

Target_Description	Priority ranking	Additional Revenue Resources	One off/recurring
CCS2 Improve standard of footway lighting		20,000	recurring
_CCS3 – enhance provision of street nameplates		6,000	recurring
CSC/CS3 watercourse enforcement/screen clearance		6,000	recurring
PPC targets 1 to 11		29,000 (one Planner post)	recurring
DC 7 – delivery of Planning Enforcement Policy		9,700 (p/t enforcement officer)	recurring
DC6 – Public speaking		10,000	One off (may be corporate as it involves audio improvements to the Council chamber)

7.1.1 Capital Funding

Target description	Priority Ranking	Committed Y/N	In capital Programme Y/N	Net Capital over 4 year period 2004/5 to 2007/8
Performance target CO3 – B2: to alleviate 40m properties per year from flooding from critical ordinary watercourses, through capital expenditure		Y	Y	870,000
Performance Target CCS 5: To undertake the environmental improvement of Old Town/ Bath Street/Spencers yard		Y	Y	160,000

in the 04-06 financial years				
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7.2 Options to match Target requirements to resources

For each of the items above, consideration has been given to alternative means of funding:

Footway Lighting – The funding is to secure the improvement of outdated/ dangerous lamp columns in the village areas. There are no alternative funding sources available. WCC will not undertake responsibility for these. Efficiencies have been maximized through useage of WCC contractors and materials are the minimum necessary for safe column replacement. No income is likely from Parish Councils, they contribute already through the precept. There are no savings that can be made to meet this sum. It would be possible to replace fewer columns, but this would prevent comprehensive replacement schemes and result in a less efficient one by one replacement of columns as they became dangerous.

Street Nameplates – materials have been reviewed. Current materials provide the best cost effective solution. Numbers of Street nameplates have increased in the District over recent years with the scale of development experienced. Reducing targets could be considered, but that may leave streets without nameplates, in contravention of the legal duty to ensure streets are visibly named

Watercourse enforcement - without the funding it may not be possible to secure the levels of clearance required to prevent flooding (need to expand on this)

PPC Targets 1-11 – These targets are the core of the service delivery requirements of the Policy Service. The major task of working to adoption of the local plan is now in hand and will require significant input next year. This will be combined with the need to work to move towards the new Local Development Framework approach that will require significant preparation. At the same time it is vital to maintain an effective monitoring system and to be able to produce supplementary guidance to assist development control decisions. As an alternative, it would be necessary to reduce the scale of SPG preparation, and to lengthen the timescale for local plan preparation. This would run counter to the BV Review requirement, government advice and the Council's own priority to secure a new local plan as soon as possible.

DC 7 – delivery of Enforcement Policy

The enforcement Service has established standards of performance that reflect good practice. At present, the service cannot meet response standards as a result of shortage of specialist Enforcement officer support. The need is for specialist investigation support. There are no resources within the service that can be redirected to this post. Standards cannot be reduced without dropping below acceptable levels of required performance.

DC 6 – public speaking

For effective public speaking arrangements at Committee there needs to be an effective audio system. The present one is hopeless for public speaking purposes and without a replacement it will be very difficult to secure public confidence in commitment to proper public involvement. There are no alternative sources of funding for this expenditure from within Planning and Engineering

7.3 Implications of NOT resourcing any part of the Service Area Plan

Engineering

Not proceeding with the capital schemes will reduce capital expenditure. The flood relief target will not be met

Not funding the additional revenue bids will prevent the service enhancements required

Policy, Projects and Conservation

PPC actions 1 to 7 and 11 are all interrelated and are required to ensure that a proper statutory Planning framework is in place. Not proceeding with one of these elements would undermine the achievement of a new statutory Plan and the move towards the new Local Development Framework approach. These are part of core work

PPC actions 7 to 10 are required to ensure that the Plan can be properly implemented and development secured in a manner that will meet Corporate objectives. Reducing the amount undertaken would reduce the effectiveness of the planning framework.

Resources are already inadequate to undertake the range of work that is required. In each of the actions, the additional resource of the additional planning officer post necessary to ensure the work is undertaken has been nominally split between the areas to which the post would need to be allocated

PPC Action 13 is linked with current Revenue funding for grant aid. It is linked to partnership funding that may continue next year. Cessation of grant aid schemes would conflict with a long standing approach of this Council to enhancing the historic environment

PPC Actions 15 and 16 are important promotional activities that are linked to achieving quality design. Cessation of these would prevent activity that does a huge amount to engage with the Local community and raise the profile of Council activity in a most positive way.

PPC action 17 – needed to ensure that development is undertaken in a manner that creates proper environments for the long term. Without this, the opportunities for creating quality environments would be reduced

PPC18 and 19 - Actions to ensure that information on buildings is properly recorded and available. Loss of these may result in inaction in respect of buildings in disrepair and a less effective means of disseminating information to the public on listed buildings

Development Control

Actions DC1-3 are essential to meet the governments targets for development control performance. They can be met from a range of sub actions, drawing from increased day to day efficiencies and development of the IT system capabilities. They cannot be not pursued.

DC4-6 essential improvement requirements arising from the Best Value review. Can be undertaken as part of normal service delivery

DC7 – Enforcement is a high priority with the community. Because of continuing high levels of activity, it has not been possible to operate within the best practice standards that are agreed as Council policy. Without the additional resource it will not be possible to operate properly in accordance with standards and provide the public with the service they require.

DC 8 – a desirable but optional action. Promotion does lead to confidence, however DC9 – essential to be able to meet e government targets. Will be achieved by continuous enhancement of the existing IT system.

DC10 – linked with above – development of on line facilities to meet targets and ensure the public receive a better service

Building Control

NB all the fee earning aspects of BC are self financing and operate effectively arms length from Council finance. Savings here are not available for other areas of service

BC actions 1-4 – These are essential to continue to deliver the level of service against standards. Development of the IT system will be essential for this

BC actions 5-6 – Mobile working undertaken as part of a pilot with external funding. Should improve efficiency of on site working with direct office linkage. Essential to meet e government targets

BC actions 7-8 – essential to maintain cost effectiveness

BC actions 9-11 – actions to secure public confidence in the service and gain/retain business in a competitive environment with private inspectors

BC actions 12-17 and 18 – procedures for ensuring that the Service continues to be operated efficiently and cost effectively

BC action 17 – supports the Councils obligations to ensure access for all.

Overall Efficiencies.

As part of the process of examining the resource requirements for the delivery of Key areas of the Service each of the Service Areas will be examined to assess the capacity for the transfer of tasks to the Contact Centre. This will look at how it will be possible to

separate out front office and back office functions to enable professional/technical staff to concentrate upon Service Delivery/development with the front office dealing with as high a level of Service requests as possible. It will be necessary to examine carefully the level at which tasks can be undertaken by front of house staff and the level to which queries need to be dealt with by professional/technical staff.

LICENSING

PROPOSALS TO MATCH ACTION PLANS TO RESOURCES (YEAR 1)

Statement Outlining the Shortfalls

Revenue Shortfalls

Target Description	Priority Ranking	Additional Revenue Resources	One off / Recurring
Continue implementing the new licensing regime, Council policy, and computer system.	One	£100,000 net income after £32,200 has been allocated	Unknown
Total shortfall for 2004/05		? - likely to be surplus due to extent of licence fees income	

Capital Funding

Target Description	Priority Ranking	Committed Y/N	In Current Capital Programme Y/N	Net Capital over 4 year period 2004/5 to 2007/8
Nil				

Options to match target requirements to resources

Target 1: Continue implementing the new licensing regime, Council policy, and computer system.

Description of options	Potential level of funding released	Likely impact of this option
Option 1		

<p>The committee administrators carrying out less committee work to concentrate on licensing.</p> <p>Other staff would have to stop carrying out their normal work to assist.</p>		<p>Greater pressure on other staff with additional evening meetings</p>
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Implications of not resourcing any part of the Service Area Plan

<p>Target 1: Continue implementing the new licensing regime, Council policy, and computer system.</p>
<p>Resource Requirements</p> <ul style="list-style-type: none"> a) staff time: 2 temporary staff for 52 weeks b) revenue: £26,000 staff costs, and £6200 software costs = £32,200 (to be met from fees income of approx. £132,000, of which Legal Services require £25,000). c) capital: Nil
<p>Issues and Anticipated Outcome</p> <p>To introduce the new licensing regulations.</p>
<p>Impact of not Resourcing:</p> <p>The actions required to introduce the provisions of the Licensing Act 2003, will be time consuming although at present it is not possible to quantify the requirements. If sufficient resources (ie. staff time) is not available from existing staffing it is inevitable that there will be an accumulation of applications, transferring licences to the Council's control, and delays in setting up new procedures. This will mean the Council will not be able to meet its statutory obligations.</p>

WASTE MANAGEMENT

7.1.1 Revenue Shortfalls

Please list below the all the additional revenue resources (growth bids) for 2004/05

Target Description (from 3.3 and 4.2)	Priority Ranking from 4.2	Additional Revenue Resources	One off / Recurring
Recycling Introduction of multi-material scheme in April 2004 (Target 1) Monitor participation rates Encourage schools etc to recycle (Target 2)	1 2	£200,250 cost included in 2004/5 budget £19,000 contract officer £15,000 customer. Service. Asst. Banks £30,000	Recurring One-off
Refuse Enforcement officer (Target 1) Growth of no. of props (Target 2) New contract monitoring system(Target 3) system Ongoing maintenance/licences	 1 1 3	 £21,000 £50,000 £50,000 £10,000	 Recurring Recurring one off recurring
Street cleansing Enforcement off. (Target 1) Additional lengths of adopted highway (Target 2) Street Scene inspector (Target 3) Provision of litter and dog bins (Target 4) Street washing (Target 5) Weedspraying (Target 5) Encams (Target 6) Publicity (Target 6)	 1. 1 1 1 2 2 2 2	 £21,000 £50,000 £16,000 £20,000 £30,000 £10,000 £5,000 £5,000 £5,000	 Recurring Recurring Recurring One-off Recurring Recurring Recurring Recurring
Abandoned vehicles Revised contract	1	£20,000	Recurring

Total Shortfall for 2004/2005	£487,250	
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7.1.2 Capital Funding

Target Description (from 4.2)	Priority Ranking (from 4.2)	Committed Y/N	In Current Capital Programme Y/N	Net Capital over 4 year period 2004/5 to 2007/8
Provision of containers	1	N	Y	100,000 Year 1 200,000 Year 2 200,000 Year 3

7.2 Options to match Targets Requirements to resources

None		
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7.3 Implications of NOT resourcing any part of the Service Area Plans

Refuse

Target 1: Enforcement of waste regulations and legislation
Resource Requirements (from 4.2 above) c) staff time : 250 days d) revenue: £21,000 c) capital: Nil
Issues and Anticipated Outcome (Please link back the key issues from section 3.1) There is a legal requirement under the EPA 1990 to tackle litter and refuse issues on private and public land.
Impact of not Resourcing Failure to take enforcement action will impact on the cleanliness of the surrounding area and ultimately affect the cleanliness standard as expressed through the BVP199 and ultimately have an adverse effect on the CPA. It will lead to a failure to meet both national and local targets.

Target 2: Servicing of new and additional properties
Resource Requirements (from 4.2 above) a) staff time : 40 days b) revenue: £50,000 c) capital:
Issues and Anticipated Outcome

The Council has a legal duty to collect from each household in the District. Failure to do so would be a dereliction of that duty.

Impact of not Resourcing

Complaints from local residents.

Target 3: Introduction of new contract monitoring system

Resource Requirements (from 4.2 above)

a. staff time : 100 days

b. revenue: £10,000

c) capital: £50,000

Issues and Anticipated Outcome (Please link back the key issues from section 3.1)

Requirement of Best Value Review. IT will no longer support the current systems. Link to contractors and the contact centre.

Impact of not Resourcing

Unable to progress link to contact centre. Unable to comply with contract monitoring requirements such as response times. Government requirement to link in with national databases. ie fly-tipping, abandoned vehicles.

Target 4: Provision of containers for non-recyclable waste and trial of two-weekly collections for same.

Resource Requirements (from 4.2 above)

c. staff time : 100 days (2006/7)

d. revenue: not known

c) capital:

Issues and Anticipated Outcome :

Provision of containers for recycling has led to requests from householders for similar containers for non-recyclable waste.

Impact of not Resourcing

Not known.

Recycling

Target 1: Introduction of multi-material scheme

Resource Requirements (from 4.2 above)

a) staff time : 250 days

b revenue: £19,000 contract monitoring officer
£15,000 customer liaison off.

c) capital:
Issues and Anticipated Outcome : already contractually committed as agreed by the Executive in January 2003. Scheme required to meet national and local recycling targets.
Impact of not Resourcing : contractor would claim compensation in respect of the contractual monies. Local and National Targets would not be met.

Target 2: Introduce special recycling facilities to multi-rise flats etc.
Resource Requirements (from 4.2 above) a. staff time : 50 days b. revenue: c) capital: £30,000
Issues and Anticipated Outcome Need to offer an equitable service to all residents and meet local and national recycling targets
Impact of not Resourcing Aggrieved residents who are not on the recycling schemes.
Target 3: Development of green bin scheme to remainder of district.
Resource Requirements (from 4.2 above) a. staff time : 150 days b. revenue: Contract Costs £300,000 c) capital: Additional bins £500,000
Issues and Anticipated Outcome: Residents aggrieved that there is an inequality in the provision of bins.
Impact of not Resourcing As above.

Street Cleansing

Target 1. Enforcement of litter and refuse legislation on public and private land.
Resource Requirements a. staff time : 250 days b. revenue : £21,000 pa. c) capital:
Issues and Anticipated Outcome There is a legal requirement under the EPA 1990 to tackle litter and refuse issues on private and public land.
Impact of not Resourcing Failure to take enforcement action will impact on the cleanliness of the surrounding area and ultimately affect the cleanliness standard as expressed through the BVP199 and ultimately have an adverse effect on the CPA. It will lead to a failure to meet both national and local targets.
Target 2. Cleansing of additional highway lengths

<p>Resource Requirements (from 4.2 above)</p> <p>e. staff time : 25 days</p> <p>f. revenue: £50,000</p> <p>c) capital:</p>
<p>Issues and Anticipated Outcome (Please link back the key issues from section 3.1)</p> <p>Statutory duty to clean public highways.</p>
<p>Impact of not Resourcing</p> <p>Failure in legal duty and council could be prosecuted by aggrieved residents.</p>

<p>Target 3. Street scene inspections</p>
<p>Resource Requirements (from 4.2 above)</p> <p>g. staff time : 250 days</p> <p>h. revenue: £16,000</p> <p>c) capital:</p>
<p>Issues and Anticipated Outcome: Need to identify and respond to problem areas, monitoring of contractors performance particularly outside office hours ie weekend and bank holidays.inspection of fly tips</p>
<p>Impact of not Resourcing;</p> <p>.Failure to monitor the standard of cleanliness will result in a poor response on the BVP199 and an adverse impact on the CPA.</p>

<p>Target 4. Provision of litterbins</p>
<p>Resource Requirements (from 4.2 above)</p> <p>i. staff time : 50 days</p> <p>j. revenue: £20,000</p> <p>c) capital:</p>
<p>Issues and Anticipated Outcome : provision of litterbins in accordance with the policy will aid the cleanliness of the area.</p>
<p>Impact of not Resourcing : failure to provide sufficient bins in appropriate locations will fuel public response that there is no means for disposal</p>

<p>Target 5. Variations to the contract specification re weeds, graffiti, street washing etc.</p>
<p>Resource Requirements (from 4.2 above)</p> <p>k. staff time : 50 days</p> <p>l.revenue: £15,000</p> <p>c) capital:</p>
<p>Issues and Anticipated Outcome: more frequent washing required to remove chewing gum and other residue to aid cleanliness of the area.</p>
<p>Impact of not Resourcing</p> <p>Residents perception that area is unclean.</p>
<p>Target 6. Working in partnership with other agencies and the wider community</p>
<p>Resource Requirements</p>

m. staff time 50 days
n. revenue: £5,000 membership of ENCAMS
£5,000 publicity

Issues and Anticipated Outcome: Greater liaison with other agencies to produce a cleaner environment

Impact of not Resourcing

Council will be isolated in the work it is doing and be unable to learn from best practice elsewhere.

Abandoned vehicles

Target 1. working in partnership with other agencies

Resource Requirements

o. staff time 50 days
revenue: £10,000

Issues and Anticipated Outcome: Greater liaison with other agencies to ensure rapid removal of abandoned vehicles under the statutory duty

Impact of not Resourcing

Failure to meet statutory duty.

HEALTH & SAFETY

6.0 Statement Outlining the Shortfalls

Dog warden Service

- The consequences of not replacing the existing dog bins and maintaining those bins will be seen by responsible dog owners as the council not fulfilling its commitment to reduce dog fouling on recreational land.
- If additional finance is not made available to provide additional dog bins on a rolling programme and additional patrols then the improvement of open spaces with respect to dog fouling is unlikely to be achieved.
- As the contract for the dog warden service will need to go out for tender June/July 2004 a decision needs to be made on the recommendations to increase the number of dog wardens from 2 to 3 from April 2005 so the tender documents can reflect the Councils requirement.

Pest Control Service

No change proposed in year 1

Note

- The pest control service is coping with the increase in demand but a point may be reached by the end of the three year period when additional resources may be required.

Any change in service provision would be in year 2

Occupational Health, Safety, Welfare and Licensing

No change proposed in year 1

Enforcement of health and safety legislation is currently under review by the health and safety executive and commission which may result in changes affecting all local authority enforcement.

6.1 Implications of not funding any part of Action Plans

Dog warden Service

- The consequences of not replacing the existing dog bins and maintaining those bins will be seen by responsible dog owners as the council not fulfilling its commitment to reduce dog fouling on recreational land.
- If additional finance is not made available to provide additional dog bins on a rolling programme and additional patrols then the improvement of open spaces with respect to dog fouling is unlikely to be achieved.

POLLUTION

6. Proposals to Match Action Plans to Resources

6.1 Statement Outlining the Shortfalls

- Maintenance of current levels of service provision is dependent on use of full staff availability, i.e. without sickness leave, training etc. Based on last year there is a shortfall of at least 88.5 days.
- In the past year the number of water samples taken and analysed and the amount of radiation and landfill gas monitoring undertaken had to be curtailed in order for the section to cope with the pressure of work.
- Response times to and times spent on Planning consultations have suffered.
- Apportionment of time directed to the Contaminated Land Inspection Strategy has been restricted.
- Involvement with proactive campaigns in relation to various aspects of work, e.g. Noise Action Day was suspended last year.

6.2 Options to Match Plans to Resources

Unavoidable Growth

- Providing the full range of service to the current standard cannot be maintained without an increase in resources.
- The continuing increase in the number of RFS and the complexity of tasks, including air pollution and contaminated land issues require additional resources if we are to meet current targets.
- There is increased demand on management time presented by new Corporate Policies; changes to Performance Monitoring System; changes to Service Planning process; the need to undertake an Equality Impact Assessment etc etc.
- Improved performance in relation to the Contaminated Land Strategy is necessary. The pace at which this is achieved is a matter of choice for the authority.
- The increase of access to services by electronic means is a corporate target.

Development Growth

- Expanding the out of hours noise service is a discretionary option.
- Improving the capture, handling and reporting of air pollution data is an area which is in need of improvement and would demonstrate a higher standard of service.

6.3 Implications of Not Funding Any Part of the Action Plan

- Reduction in range of services offered, leading to reduction in public health protection and information. For example reducing the amount of monitoring of swimming pools may result in poor quality pool water being undetected. There have been a number of recent examples in which our Health & Safety Division have had to become involved to temporarily close pools, following identification of poor water quality.

- Reduced customer satisfaction.
- Non-compliance with good operating practice in relation to any part of the service will impact on the Council's CPA performance. In particular there is a need to improve our noise nuisance service in line with new Govt guidance.
- Progress with the Contaminated Land Inspection Strategy is being monitored nationally by DEFRA. Poor performance will impact on CPA and may result in sanctions by the Govt at some point in the future.
- Lack of resources to devote to the contaminated land issue could result in land owned by the Council not being identified, thus leading to increased remediation and liability costs. In addition developers expect that contaminated land matters are dealt with in a reasonable period of time.
- Non-identification of contaminated land may lead to liability issues in the medium to long term.

Inability to perform monitoring of air quality within the district will restrict the information available to carry out the statutory 'Review and Assessment' of air quality. There would be increased costs to pay for consultants to undertake work on our behalf and possible Govt

FOOD SAFETY

7. Proposals to Match Action Plans to Resources

7.1 Statement Outlining the Shortfalls

No efficiency savings can be made and so improvements would be financed by additional resources

7.2 Options to Match Plans to Resources

- To continue at the present or declining performance level.
- To make improvements as detailed

7.3 Implications of NOT Funding any Part of the Action Plans

Non-compliance with the FSA's Framework Agreement for local food authorities.