

Cabinet

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REPORT

DRAFT PORTFOLIO PLANS

1 **Purpose of the report:**

To seek Cabinet approval to the four draft Portfolio Plans, recognising they are likely to evolve further following adjustment as a result of consideration by scrutiny panels in January 2005.

2 **Introduction and background:**

These draft plans represent work to date on each of the four portfolios.

Scrutiny Panels are meeting throughout January to consider these drafts. They will feed back any detailed comments to the Cabinet meeting of the 2 February 2005.

The draft plans may need further amendment in the light of:

- Government announcements on CPA / Financial Settlement / Gershon Efficiency Review or other pertinent matters
- Re-visiting the four plans to ensure corporate consistency and capacity

The plans are subject to Full Council approval on the 21 February, forming the vital part of the council's budget and policy framework.

3 **Public consultation on budget:**

The summary report of the budget consultation exercise on 10 November 2004 is attached. Cabinet need to be assured that sufficient emphasis has been given to the consultation results in the Portfolio Plans. We did commit to informing participants of how their views impacted on the 2005/6 budget after it is agreed in February 2005.

4 **Corporate Capacity:**

Section 6 of each plan sets out the portfolio actions for the next year.

Management Team will need to review the Council's corporate capacity to deliver the programme and will report back on 2 February 2005 following discussion with Service Unit Heads.

5 Recommendation:

Cabinet are requested to accept the draft plans as a basis for scrutiny prior to final consideration on 2 February 2005.

6 Implications:

- **Financial** - contained within the Portfolio Plans.
- **Legal** - contained within the Portfolio Plans.
- **Human Rights** - contained within the Portfolio Plans.
- **Economic Development** - contained within the Portfolio Plans.
- **Personnel** - contained within the Portfolio Plans.
- **Environmental** - contained within the Portfolio Plans.
- **Community Safety** - contained within the Portfolio Plans.
- **Council's Core Values** - contained within the Portfolio Plans.
- **Wards Affected** - contained within the Portfolio Plans.

Budget Consultation Workshop

Results

Date: 10th November 2004
Venue: Salisbury Racecourse
No of Participants: 39

Interactive Session:

1 What's best about living / working in South Wiltshire

- | | |
|---------------------------------------|---|
| ➤ The area | ➤ Low crime figures |
| ➤ Green open spaces | ➤ Quiet |
| ➤ Full Employment | ➤ Going down hill |
| ➤ The views | ➤ Environment |
| ➤ Lack of traffic/low population | ➤ Relaxed environment |
| ➤ Countryside (x2) | ➤ West country environment |
| ➤ Location | ➤ Living in the countryside |
| ➤ The people | ➤ Pleasant part of the country to live in |
| ➤ Rural environment/country area (x8) | ➤ Atmosphere |
| ➤ Lack of urbanity | ➤ Comfortable |
| ➤ Clean air | ➤ Rural location |
| ➤ Community 2 | ➤ (semi) rural environment |

2 First thing that comes to mind when thinking of the Council

- | | |
|------------------------------|---|
| ➤ Distant | ➤ Complex |
| ➤ Faceless | ➤ Money Conscious |
| ➤ Efficiency | ➤ Always suffering |
| ➤ Salisbury Transport Plan | ➤ Not too bad, good planning department |
| ➤ Diversified administration | ➤ Southern England |
| ➤ Rubbish | ➤ Not sure who you are |
| ➤ Rotters | ➤ Fair |
| ➤ Unheeding of villages | ➤ Staid/conservative |
| ➤ Stuck | ➤ Reliable |
| ➤ Money wasting | ➤ Bourne Hill |
| ➤ Bottomless pit | ➤ Length of time to achieve decisions/actions |
| ➤ Marketing | ➤ Could do better |
| ➤ Well meaning | ➤ Council tax |
| ➤ Council tax | ➤ Expensive (nice people) |
| ➤ Approachability | ➤ Waste collection |
| ➤ Rubbish (collection) | ➤ Aware |
| ➤ 9-5 office boys | ➤ Too many committees |
| ➤ Out of touch | ➤ Helpful but tend to forget Mere exists |

3 The Car Questions -

- First car that comes to mind when you think of the Council?
- What sort of car would you like us to be?

Type	"1 st Car" Mentions	"Like to be" Mentions
Ford	6	-
Ford Focus	4	1
Ford Fiesta	1	-
Mondeo	1	-
Rover	3	-
Volvo	2	1
Volvo estate	1	-
Escourt	1	-
Jaguar	1	4
Jeep	1	-
Honda Civic	1	1
Robin Reliant	1	-
Range Rover	1	-
Skoda	1	-
Citroen	1	1
Mini	1	1
MG	1	-
BMC 1100	1	-
Veteran (rallies once a year)	1	-
Mixed hot and cold	1	-
Awful	1	-
2 nd Hand	1	-
Old Banger	1	-
BMW	-	2
Rolls Royce	-	2
Golf	-	1
Golf GTI	-	1
Audi	-	3
Lexus	-	1
Bentley	-	1
VW Passat	-	2
People Carrier	-	1
Renault People Carrier	-	1
Peugeot 406	-	1
Mercedes	-	2
Mazda	-	1
Saab	-	1
Porche	-	1
Reliable	-	1
Low cost	-	1

4 What do you think Salisbury District Council's main priorities are?

	Mentions		Mention
People	2	Not spending money	1
Pleasing the public	1	Coming to terms with Government policies	1
Housing	9	Service Provision at economic rate	1
Social Services	1	Budget control	1
Waste/Environment	1	Salisbury City	2
Trade/Tourism	1	Keeping Council Tax low	1
Security/Safety	3	Meeting Government requirements	1
City – Planning	1	Police	1
Transport/Park and Ride	3	Where to spend the money	1
Community	2	Keeping main services running including health	1
Young People	1	Roads	1
Recycling	1	Environment	2
Economic vibrant	1	Deliver public services	1
Support disadvantaged	1	Keep within the law	1
Provide services to the community	1	Providing a good service	1
Rubbish	1	Not raising Council tax	1
Essential services	1	Wages	1
Arts	1	Planning	1
Safe, healthy, happy community	1	Leisure facilities	1
Welfare of SDC population	1	Consultation	1
Outside opinion	1	Themselves	1

5 If you were in charge, what one thing would you do to improve the district?

- Low cost better housing
- Try to reduce overheads
- Spend more on the poor
- Improve transportation
- Cut council staff
- Become involved in rural issues
- Put a bypass North of Salisbury
- Improve low cost homes
- Listen more to people
- Sort out traffic problems!
Forget park and ride
- Change local government
“manyana” culture
- Take planning out of area committees
- Increase police officer numbers
- Develop community spirit
- Ensure public involvement
- Increase new roads and repair existing ones
- Improve liaison with parish councils & talk to people about decisions
- More activities for young people/better networks of communications/raise profile/celebrate the arts
- Transport (traffic congestion)
- Improve sports provision
- Get in some young women get rid of the old
- Improve policing
- Re-route traffic
- Raise council tax
- Stop housing development
- Scrap park and ride
- Be truthful (x2)
- Police it more intensively (Police presence)
- More attention to recycling
- Streamline the council organisation
- Bypass but not Harnham
- Sort out congestion on the roads and make in town parking

6 If you did not pay council tax, how much would you be prepared to pay to have your rubbish removed each week?

Prepared to Pay	No. of Mentions
0.50	1
1.00	2
1.50	1
2.00	6
3.00	4
4.50	1
5.00	11
7.50	1
10.00	2
15.00	1
20.00	2
25.00	1

7 What proportion of your Council tax is spent by Salisbury District Council?

Percentage	No. of Mentions
8%	1
10%	5
15%	3
20%	2
23%	1
25%	2
27%	1
30%	7
35%	1
40%	1
45%	1
60%	2
67% (2/3rds)	1
70%	3
75%	1
90%	1

8 What are Council tax levels like in Salisbury compared to the rest of the country? High, Average or Low?

	No. of Mentions
High	1
Medium	3
Low	30

Exercise 1: The Council's Priorities:

I Ranking and Performance:

Priority – 1 highest to 6 lowest (adjusted to remove new priorities)

Performance Score - 10 = "excellent" to 1 = "very poor"

	Average Priority Score	Priority Rank	Mori Survey Priority Rank	Average Performance Score
Improving Customer Services	4.8	5	6	5.8
Delivering More Affordable Housing	1.6	1	1	3.9
Improving Waste Management	2.8	3	4	4.3
Improving Transportation	2.3	2	3	4.8
Improving Community Safety	3.8	4	2	6.5
Improving Our Housing Stock	5.1	6	5	7.0

2 Comments:

Improving Customer Services	<ul style="list-style-type: none"> ➤ Too many flowers in the City there are more each year ➤ Suggest maintain it
Delivering More Affordable Housing	<ul style="list-style-type: none"> ➤ Low rent sector ➤ Who for ➤ Imp to get affordable housing for young people & those moving to the district ➤ More housing for <u>local</u> people
Improving Waste Management	<ul style="list-style-type: none"> ➤ Recycle ➤ What red lorry costs?
Improving Transportation	<ul style="list-style-type: none"> ➤ Local rural area night (late) transport (young people) ➤ Out of town – park & ride too costly ➤ Bypass – Brunel Link, enable free movement of traffic into/out of Salisbury
Improving Community Safety	<ul style="list-style-type: none"> ➤ CCTV ➤ More Police at night ➤ Can be delivered through other services
Improving Our Housing Stock	<ul style="list-style-type: none"> ➤ At what cost?

3 New Priorities:

	Table	Rank	Performance	Comments
Economic Growth	Economic	4	1	Stunted by lack of affordable housing
Develop community, cultural, social, economic activity	Cultural	2	2	Overriding principle which will inform other priorities
Smaller community projects for teenagers (ice rink)?	Northern	-	-	-

Budget Modelling:

- Chart 1 - Average Change by Service
- Chart 2 - Change in Council Tax
- Chart 3 - Range and Average Change
- Chart 4 - Percentage Change in Budget/Income based on Average

Chart I

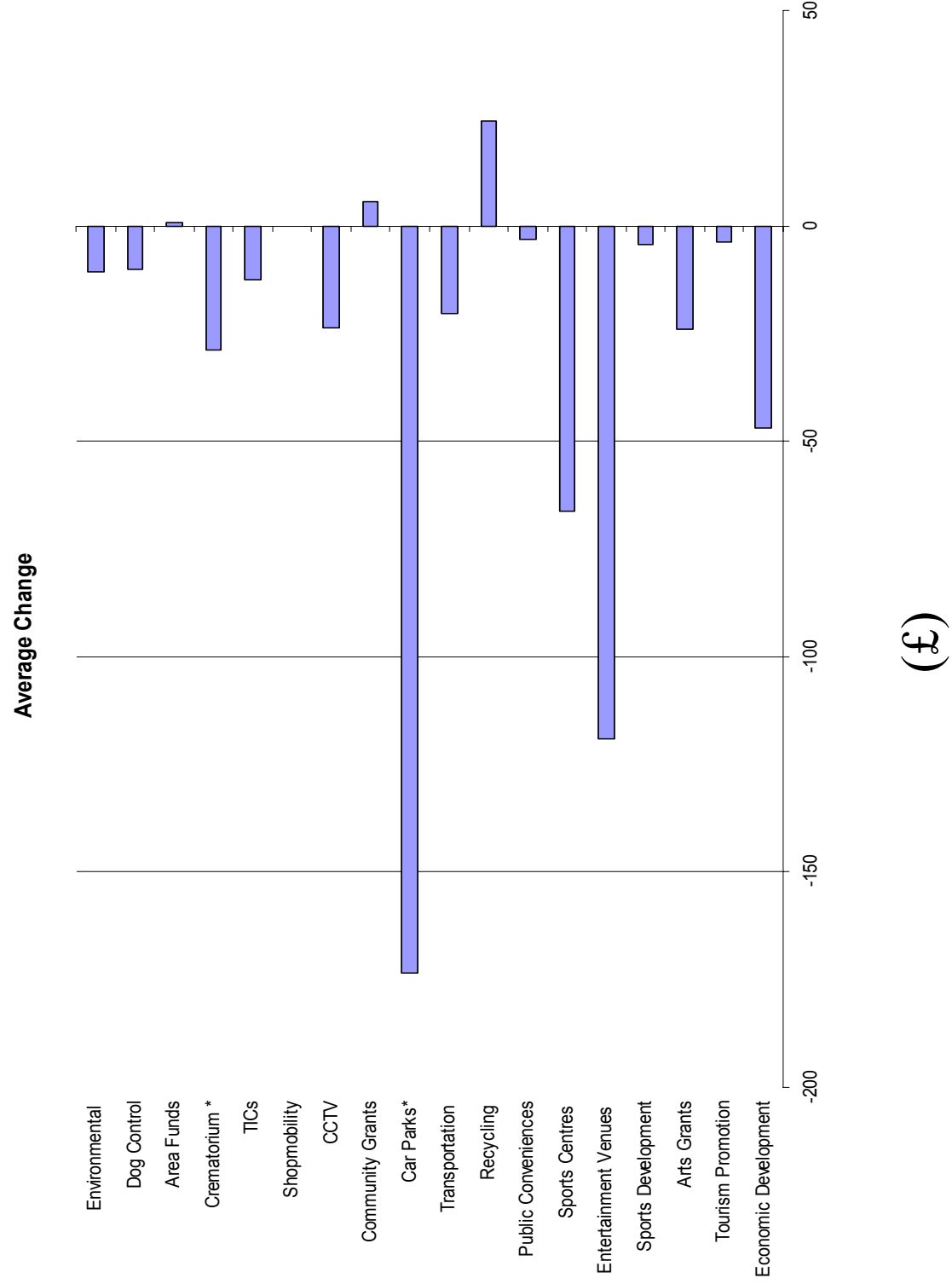


Chart 2

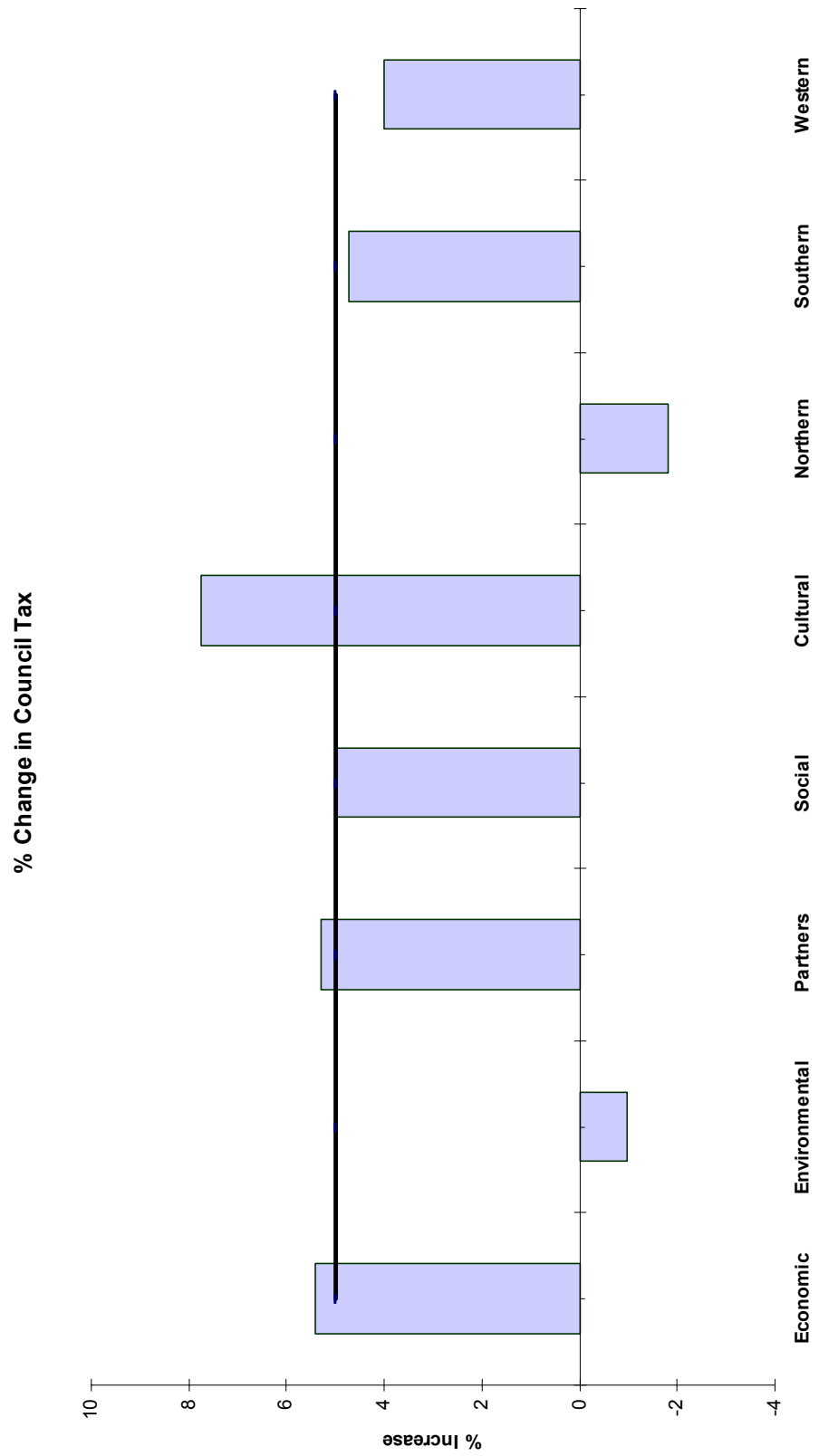


Chart 3

Range of Savings/Growth & Averages

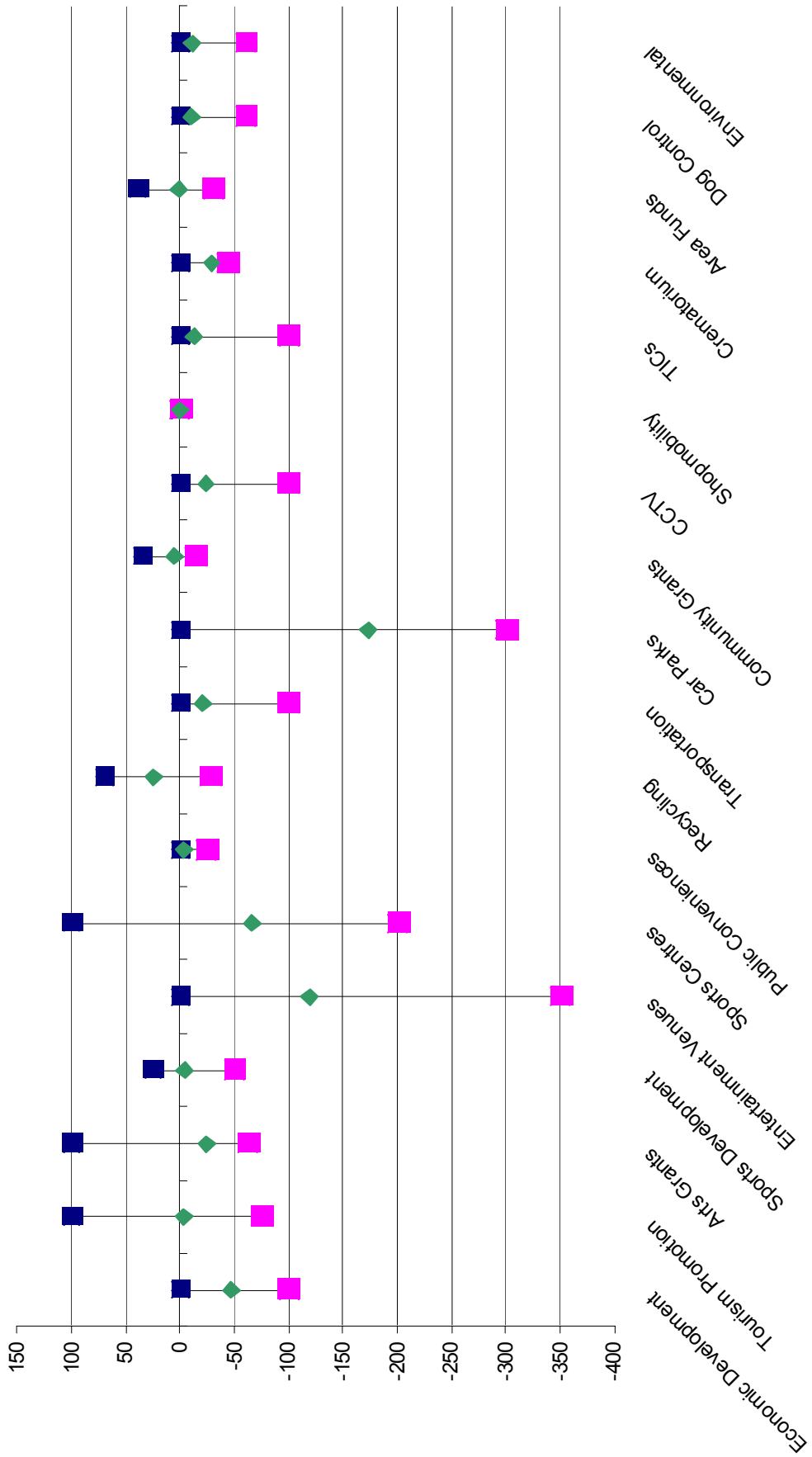


Chart 4

