

SALISBURY DISTRICT COUNCIL
ENVIRONMENT AND TRANSPORT
PORTFOLIO PLAN 2005/2006

I. INTRODUCTION AND CONTEXT

I.1. Overview

The Council obtained the rating of “Good” in its Comprehensive Performance Appraisal (CPA) conducted by external examiners. It wishes to move to the next (and highest) score of “Excellent” when its CPA is re-assessed in 2007. There are a number of challenges facing the Council over the next few years which will need to be overcome if we are to make progress. Some of these are internal and arise from the CPA process, and some are external.

I.1.1. CPA Process

The CPA assessment recognised that we have strong ambitions identified by our political priorities. However, the CPA report drew attention to the need to finance these ambitions and provide human and IT capacity to meet our goals. We intend to meet these twin challenges through a review of our Medium Term Financial Strategy and a review of Capacity.

I.1.2. Other Challenges

- **E Government**

Government expects us to have established electronic access to all our services by December 2005. This is in itself a key challenge, made more critical by its importance to our Customer Contact Centre.

- **Partnership**

Although we benefit from strong partnership working, particularly with the South Wiltshire Strategic Alliance, rising Government expectations in areas such as the Gershon Review, Crime and Disorder and Waste Management are likely to increase the level of cooperation between public bodies.

- **Community Planning**

The Council has completed a review of its Community Plans. New Area Community Plans will be approved by March 2005. These need to be reflected in our own corporate planning process and by those of our partners in the Strategic Alliance.

- **Grant Funding**

Government funding is increasingly provided through grant mechanisms linked to specific targets eg Local Transport Plan, Planning Delivery Grant, Waste Management and Benefits Administration. We need to ensure that we meet the targets set to improve service and maximise our income.

- **Potential Reorganisation of Local Government**

The Government has no current plans to introduce changes to the structure of Local Government. However, the Government is aware that there are increasing signs of interest in unitary local government being introduced more widely and reference is made to this in “The Future of Local Government: Developing a 10 Year Vision”.

- Impact of Governments' Efficiency Review (Gershon)

As a result of the Gershon Review the Government has set a target for efficiency gains in local government of 2.5% per annum for the next three years. For Salisbury District Council this will equate to approximately £300k in 2005/06. Of this £150k of efficiency gains will need to be "cashable" (i.e. resources actually able to be redirected rather than securing improved efficiency through heightened productivity).

For us, achieving efficiency gains is already part of our everyday work as we try to improve and deliver more community value in the context of ever constrained resources.

- 1.1.3. Whatever the challenges which face us, and from wherever they come, we will deal with them in a manner consistent with our Core Values and our ambition to be a nationally recognised high performing Council with a strong emphasis on partnership working and engaging the community.

1.2. Introduction to the Portfolio

The Environment and Transport Portfolio is responsible for the Council's Environment functions, covering environmental health, street cleansing, refuse collection, recycling, grounds maintenance, the Crematorium and sustainability; and its Transport function covering issues such as on and off street parking regulation, Park and Ride services and managing investment from the Local Transport Plan in partnership with Wiltshire County Council.

1.3. Strategic Objectives for the Portfolio

To implement the Salisbury Transportation Plan (available from the Joint Transport Team).
 To increase recycling and reduce waste.
 To promote sustainable lifestyles and protect the physical environment.
 To develop a district-wide transport strategy.
 To work in partnership to deliver joint environmental objectives.
 Encourage community involvement in environmental projects.

1.4. Statement of Portfolio

It is recognised that not all services are of equal importance. Thus we need different strategies and approaches for different services. The Cabinet has agreed to categorise services as follows:

- Essential
- Very Important
- Important
- Desirable

The criteria used to determine which services fall into which categories is as follows:

- The degree to which the service is either statutory or discretionary.
- The degree to which the service contributes to the political priorities of the Council.
- The extent of the community benefiting from the services.
- The impact if the service was withdrawn.

The classification of services for this Portfolio is as follows, for 2005/6 Cabinet has agreed to move Licensing from "Important" to "Very Important" to reflect the increased statutory responsibilities arising from Alcohol Licensing.

Essential

- Transportation and Car Parks.
- Waste Collection, Street Cleaning and Recycling.
- Environmental Health.

Very Important

- Abandoned Vehicles.
- Shopmobility.
- Licenses.

Important

- Cemeteries (City Precept) and Crematorium.
- Parks, Play Areas and Allotments (Majority City Precept)
- Environment (stewardship and nature conservation)

Desirable

- Public Conveniences.
- Area Committees Discretionary Funds.
- Dog Control.
- Land Drainage.

I.5. Supporting Community Outcomes

The Environment and Transport Portfolio has a role in meeting the priorities of the communities we serve. These priorities have been developed and agreed after extensive consultation by the Local Strategic Partnerships for Wiltshire and for Salisbury and South Wiltshire.

The priorities for the Wiltshire Strategic Board as set out in the document '*A County Fit for Our Children*' are:

I.5.1. Wiltshire Waste

- Working with Wiltshire Waste Partnership to introduce waste minimisation, reuse and recycling initiatives.
- Improved the network of recycling centres.
- Introduced enhanced kerbside recycling to 26,000 households to improve collection of paper, glass, cans, textiles, foil, green waste and cardboard for recycling.

I.5.2. Healthier Wiltshire

- Promote the Smoke Free in Wiltshire initiative.
- Food hygiene education with Salisbury College.
- Support the objectives of the action plan to be developed in 2005/6.

I.5.3. Street Scene

- Control of fly-posting and graffiti.
- Reorganisation of pavement washing to target heavily soiled areas.

I.5.4. Adult Learning

- Food hygiene education with Salisbury College.
- Encouraging and supporting staff to achieve NVQ level 2 for Environmental Services based operations.

The priorities for the South Wiltshire Strategic Alliance are:

I.5.5. Affordable Housing

- Nil

I.5.6. Access to Services

- CharterMark for waste collection services.

I.5.7. Crime and Anti-Social Behaviour

- New licensing policy under the Licensing Act 2003.

I.5.8. Employers Leading by Example

- Green employers:
 - Waste minimisation
 - Energy efficiency
 - Renewable energy
 - Use of Fairtrade products
 - Green Travel Plan

I.6. Supporting Individual Community Plans

The Planning and Economic Development Portfolio has a role in meeting the priorities of the communities we serve. These priorities have been developed and agreed after extensive consultation by the Local Strategic Partnerships for Wiltshire and for Salisbury and South Wiltshire.

I.6.1. City

- Introduction of Intelligent Transport System (ITS).
- Action Plan for air quality in 4 local air quality management areas.
- Continued to support Britain in Bloom.
- Supported community recycling scheme in St Edmunds.
- Introduced additional resources for City Centre street cleansing.
- Completed improvements to Queen Elizabeth Gardens' public conveniences.
- Introduced kerbside recycling of five new materials.
- Designation of Bemerton Local Nature Reserve (LNR).
- Annual Schools Environment Day hosted in City Hall.
- Provision of a community wildlife and conservation support service.

I.6.2. Mere and surrounding area

- Supporting rural transport.
- Support AONB team to deliver Management Plan.
- Provision of a community wildlife and conservation support service.

I.6.3. Nadder Valley (Tisbury and Surrounding Area)

- Supporting rural transport.
- Support AONB team to deliver Management Plan.
- Provision of a community wildlife and conservation support service.

I.6.4. Southern Area

- Completion of the Downton flood relief scheme in partnership with the Environment Agency.
- Supporting rural transport.
- Britford Park and Ride site under construction and bus contract agreed.
- Support AONB team to deliver Management Plan.

- Provision of a community wildlife and conservation support service.
- Completed further flood alleviation works at Pitton.
- Introduced kerbside recycling of five new materials in Laverstock.

1.6.5. Stonehenge (Amesbury and surrounding area)

- Supporting rural transport.
- Introduced kerbside recycling of five new materials in Amesbury and Durrington.
- Provision of environmental advice and support service.
- Provision of a community wildlife and conservation support service.

1.6.6. Four Rivers (Wilton and Surrounding Area)

- Park and Ride site constructed and opened by April.
- Supporting rural transport.
- Support AONB team to deliver Management Plan.
- Provision of a community wildlife and conservation support service.
- Introduced kerbside recycling of five new materials in Wilton.

2. REVIEW OF PORTFOLIO

2.1. Review Against Priorities of the Council

The Council has identified six political priorities. The following outlines how this portfolio contributed to some of those priorities in 2004/5:

2.1.1. Improving Customer Services

What We Said	What We Have Done
• None	

2.1.2. Delivering More Affordable Housing

What We Said	What We Have Done
• None	

2.1.3. Improving Waste Management

What We Said	What We Have Done
• Working with Wiltshire Waste Partnership to introduce waste minimisation, reuse and recycling initiatives.	Ongoing
• Introduced enhanced kerbside recycling to 26,000 households to improve collection of paper, glass, cans, textiles, foil, green waste and cardboard for recycling, in line with the Council's strategy for waste minimisation.	Completed
• Improved the network of recycling centres.	Completed

2.1.4. Improving Transportation

What We Said	What We Have Done
<ul style="list-style-type: none"> Provided Intelligent Transport System for Salisbury (Real Time Passenger Information for bus passengers, a Car Park Guidance System, including variable message signing, and computer controlled traffic signals to maximise road capacity.) 	To be completed by April 2005.
<ul style="list-style-type: none"> Additional funding has been achieved from Government, allowing all five park and ride sites to be built. 	Wilton and Britford park and ride sites completed.
<ul style="list-style-type: none"> Open Wilton and Britford Park and Ride Sites. 	Both under construction and due to open in early 2005/6.

2.1.5. Improving Community Safety

What We Said	What We Have Done
<ul style="list-style-type: none"> None 	

2.1.6. Meeting the Financial Challenge

What We Said	What We Have Done
<ul style="list-style-type: none"> Ensure financial resources follow priorities 	Funding of £185k provided for enhanced kerbside recycling and improvements to local recycling centres.

2.1.7. Improving the Performance of the Council

What We Said	What We Have Done
<ul style="list-style-type: none"> None 	

2.1.8. Partnership and Community Engagement

What We Said	What We Have Done
<ul style="list-style-type: none"> None 	

2.1.9. Building the Capacity of the Organisation

What We Said	What We Have Done
<ul style="list-style-type: none"> None 	

2.2. **Review of the Portfolio Plan and Performance Targets**

From the 2004/05 Corporate Plan onwards the council has sought to more closely align the published Best Value Performance Indicators with three-year ambition targets. The following is a summary of the criteria used:

- For priorities identified within the Integrated Change Programme and services categorised as “essential”, the ambition targets will be set at or above the top quartile performance.
- For our core values and services categorised as “very important”, the ambition targets will be set at or above the median performance.
- For this Portfolio all the indicators relate to essential services.

Last year the Portfolio Plan identified a number of projects and for the current financial year. An update on progress is reported quarterly to the Cabinet in the Performance Monitoring report and made available to Scrutiny panels.

Transport and Environment

- Collections missed per 100,000 collections of household waste.
- Car Park Income – total income collected.
- Number of cars parked at Park and Ride sites
- % of total tonnage of household waste recycled.

Set out below is the action required for performance to improve to either government targets or upper quartile for benchmark authorities.

Performance Indicator	Current	Target 2005/6	Target For Top 25%	Actions needed for achievement
Missed refuse collections (per 100,000 collections)	14	15	19 (last published data in 2002/3)	Nil
Recycling	17%	31% by 2006/7	14%	Develop new initiatives in line with the waste management strategy approved by Cabinet.
Car Parking Income	£4,051,000	£4,200,000 (estimate at this stage - budget has not yet been set)	Local Indicator	Implement revised parking strategy
Number of cars parked at park and ride sites	116,000 2004/5 Estimate Beehive Only	341,000 (Beehive, Wilton, Britford (10 months))	Local Indicator	New indicator City Centre parking charge adjustments. Review of residents' parking zones

2.3. Improvement Targets

The Government's Efficiency Review identifies opportunities for efficiency gains in:

- joint provision of corporate services.
- construction procurement.
- increasing productive time.
- savings through customers using more efficient channels of delivery.

Our approach to meeting the requirements of this review will be incorporated in a revised Procurement Strategy and Best Value Programme for 2005/06. Early potential 'Gershon' efficiencies are shown in paragraph 5.6.1.

Improvement can also be achieved through external assessment and validation. A proposed

programme is set out below:

External Accreditation/Validation Programme

Service	Award	Year
Refuse and recycling	Chartermark	2004
Environmental Health	Chartermark	2005
Grounds maintenance	Britain in Bloom	Annually
BREEAM assessments for all new non-housing buildings	BREEAM	2003 onwards
Secure Car Park Awards for forthcoming Park and Ride sites	Secure Car Park Award	Ongoing

As general guidance to services the following focus is proposed for each category:

- **Essential Services** – Significant improvement in service quality and standards at current levels of expenditure. Priority focus for the service is to achieve government performance standards or upper quartile performance comparators before considering improved efficiency and cost savings measures.
- **Very Important Services** – Improvements in service quality and standards with minor efficiency savings. Services will concentrate on improving service standards towards upper quartile targets whilst maintaining current costs.
- **Important Services** – Minor improvements in service quality and standards with efficiency savings. Services will concentrate on improving efficiency indicators into upper quartile performance whilst maintaining service standards.
- **Desirable Services** – Maintain as far as possible current service quality and standards with significant efficiency savings. Priority focus for the service will be to achieve budget targets with the minimum impact on service standards.

2.4. Summary of Completed Best Value and Scrutiny Reviews

During 2004/2005 the following Scrutiny Reviews were completed:
None

3. RELEVANT FACTORS AFFECTING PORTFOLIO PLANNING FOR 2005/2006

3.1. Changing Legislation

- Waste Electrical and Electronic Equipment Regulations.
- Licensed premises will become the responsibility of Local Authorities in 2005/6. There are significant financial and resource implications.
- Strategic Environmental Assessments will replace Environmental Impact Assessments and be necessary in all long-term plans such as the Local Development Document, Waste Strategy, Transport Plans etc adopted after 2006.
- New targets for diverting biodegradable waste from landfill.

3.2. National Factors

- UK Climate Change Programme.
- Government Waste Strategy Programme 2000.
- Increased audit by national Government bodies eg Food Standards Agency, Health and Safety Executive.
- Countryside and Rights of Way Act 2000 (CROW)
- SWRA Regional Strategy for the South West Environment 2004 - 2014.

- Government emphasis on the importance of the street scene and the control of issues such as graffiti, flyposting, litter and signage.

3.3. Local Factors

- The need to help communities meet targets outlined in the 2004 Community Plans, and funding implications for this. Need to continue working in partnership with the AONB team to implement the new Management Plan to meet commitments under the CROW Act.
- There is the potential for serious flooding to occur again in some areas of the district. Cabinet continues to promote the Salisbury District Flood Steering Group of members and other agencies involved in flood prevention.

3.4. Growth or Changes to Customer Base

- Population and housing growth are imposing increasing demands for refuse collection and street cleaning.
- Household refuse is growing at around 5% per annum, seriously hampering efforts to increase the percentage that is recycled, which suggests the need for reconsideration of the refuse collection service.
- Increasing vehicle use continues to apply pressure to the road network and threatens increased congestion and reduced air quality.
- Growing public expectation and increased numbers of requests for services and advice
- Increased housing places increasing pressure on open spaces. Need to make sure householders have access to well-maintained natural green space.

3.5. Best Value Review Programme 2005/2006

A Best Value Review Programme will be developed for Cabinet consideration in March 2005.

3.6. Scrutiny Review Programme 2005/2006

The Scrutiny Panel has been invited to submit their Scrutiny Review Programme in May 2005.

3.7. Workforce Planning Matters

Intensive training for new Licensing arrangements required.

Future of Joint Transport Team.

Continuing impact of introducing Customer Services

Capacity of Environmental Services Unit.

3.8. Major Procurement

Procurement Project	Timetable
Extended network of recycling centres	2 nd Qtr
Construction of London Road Parking Facilities	3 rd Qtr
Tisbury flood alleviation scheme (joint project with the Environment Agency and Wiltshire County Council).	2 nd Qtr

3.9. Marketing of Services

Marketing Activity	Target Date – Qtr
Waste Collection and Recycling	3 rd
Service promise for refuse collection	4 th
Routine advertisements for bank holiday collections	Ongoing
Park and Ride	On going until 2 nd Qtr 2005/6
Roundabout Sponsorship	2 nd

3.10. Consultation Requirements

Consultation	Target Date - Qtr
Best Value Review of Services to Households	Second
Best Value Review of Services to Businesses	Second
Next Phase of Local Transport Plan	Second

3.11. Summary of Key Drivers for Change

- The need to meet increasing Government targets for recycling.
- The need to use the Local Transport Strategy to combat congestion and promote sustainable travel patterns.
- Increasing number of households and increasing household waste.

4. RISK ASSESSMENT

Set out in Appendix I is a full assessment of strategic risks against the corporate criteria used for Risk Assessment. The first element covers areas of corporate risk, which may impact upon all Portfolios and the subsequent list of risks are specific to this Portfolio. The development of corporate risks has been developed following a review of services by both Councillors on the Cabinet and by senior officers in the Council. A response to the risks identified has been prepared and included by the responsible officers.

5. RESOURCES

5.1. Fees and Charges

As part of its Medium Term Financial Strategy, the Council has agreed the principle of increasing its fees and charges to the upper quartile of charges levied by comparable authorities, in return for keeping Council Tax amongst the lowest in the country. Fees will therefore rise by 5% per annum until this target is reached, unless already at the required level or where commercial damage might result. The effect on this portfolio is set out below:

Service	Percentage Increase/(Reduction)
Crematorium	5%
Salisbury City of Flowers	5%
Netherhampton Road and Portway football Pitches	5%
Refuse Collection ***	5%
General Public Conveniences *	Nil
Licences (includes new sex shops) **	Statutory
Food Safety Act 1990	5%
Car Parking Income ****	5%

* General Public Conveniences - Fees increased by 10p in 2004/5.

** Licences - The majority of fees will be set by statute but any discretionary charges will be increased by 5%.

*** Commercial Refuse Collection - Commercial waste charges will be reviewed in line with market conditions and include the increased cost of waste disposal, landfill tax and administration.

**** Car Parking Income - Charges are due to rise substantially in 2005/6 to fund the introduction of Park and Ride sites at Wilton and Britford. However, within these charge an increased recurring revenue contribution to the General Fund of £116k is proposed.

5.2. New Fees and Charges

As part of the Medium Term Financial Strategy the Council has agreed, in order to retain its record of keeping its Council Tax amongst the lowest in the country, to explore the implementation of new fees and charges. The impact on this portfolio is set out below:

Proposed Change	Impact
Greater sponsorship and advertising on City roundabouts	£10k pa

5.3. Unavoidable Costs

Each year the Council is faced with a series of unavoidable costs that impact upon the budget over and above the annual inflationary increases. Some of these can be considered as unavoidable corporate costs and others that are unavoidable service cost increases.

The Council's strategy will be as follows:

- As far as possible to build unavoidable corporate costs into the Medium Term Financial Strategy.
- Give highest priority for funding unavoidable service costs for essential services.
- Give serious consideration for funding unavoidable service costs for very important services.
- Unlikely to fund significant unavoidable service costs for important services.
- Give lowest priority for unavoidable service costs for desirable services.

In addition to this the Council has undertaken a base/budget review of services and agreed to consider any implications arising from the review using the above criteria.

A summary of unavoidable costs is outlined below:

	Unavoidable Costs		
	Revenue Recurring	Revenue Non Recurring	Capital
Grants for parish skips	£5k		
Improving Waste Management	£200k		
Driver training for large goods vehicles	£7k		
Totals	£212k	Nil	Nil

5.4. Budget Investment for the Medium Term Financial Strategy

Theme	New Investment 2005/6 Onwards		
	Revenue Recurring	Revenue Non Recurring	Capital
Nil			

- 5.4.1. It should be emphasised that the budgetary implications of the items contained within the above table have not been determined but an allocation has been provisionally made for overall consultation purposes. The investments in priorities can be made next year or phased over several years to support the overall policy objectives of the Medium Term Financial Strategy.

5.5. Service Reduction

- 5.5.1. As part of its Medium Term Financial Strategy, the Council has decided to examine the impact of imposing a freeze on its two sets of lower priority services ie

“Important” and “Desirable” in order to fund its ambitions for improvements to services considered to be political priorities. The “freeze” would last for 5 years unless managers can make proposals to absorb the accumulated impact before the 5 year deadline, in which case funding would resume. It is assumed that the impact of a freeze equates to a cut in service of 3% per annum, and the annual impact on services covered by this portfolio is set out below.

Service	Impact
Environmental Health	£27k pa
(the cumulative effect by year 5 would be £135k pa)	

5.6. Proposals

5.6.1. The proposals to deal with a potential freeze and their impact on services is set out below:

Service and Ranking	Proposal	Impact
Entertainment Licensing (Very Important)	Savings from combining function with alcohol licensing.	£25k
Abandoned Vehicles (Very Important)	Reduction in costs resulting from fewer abandoned vehicles	£48k
Parks and Play Areas (Important) Public Conveniences (Desirable) Dog Control (Desirable)	There is inconsistent funding between the burden on General Fund and City and Parish precepts. A review will be undertaken to move parts of these services to City or Parish precepts. To be in place by 2006/7.	£74k

6. PORTFOLIO ACTION PLAN 2005/2006

Actions and tasks relating to this portfolio have been prioritised according to their importance and ease of implementation. The categories are as follows:

- Target – high importance and relatively straightforward to achieve.
- Pursue – high importance but relatively difficult to achieve.
- Permit – lower importance and relatively straightforward to achieve.
- Defer – lower importance and relatively difficult to achieve.

It is expected that for those actions identified as a target, they will be completed in accordance with agreed timescales.

Actions categorised within the Pursue Category will present the Council with the greatest challenge insofar as they are important, but may require additional resources not readily available or rely on many people and other organisations to achieve. It has therefore been considered that a further sub-categorisation is identified highlighting the priorities of the Council. These are:

- Essential – the Council’s collective resources will be targeted to complete the actions.
- Very Important – the Council will make every effort to achieve the actions although some delays may be experienced.
- Important – timescales on these actions may not be achieved.
- Desirable – these actions will only be achieved if opportunities present themselves, however they may need to be reconsidered in future years.

The actions for this portfolio for 2005/6 will be determined from existing actions and tasks already approved by the Council from the following strategies and plans:

- Revised Car Parking Strategy.
- Contaminated Land Strategy.
- Environmental Sustainability Action Plan.
- Environmental Policy.
- Facilities Best Value Review (Parks and Bereavement Services).
- Food Service Plan.
- Local Air Quality Management Strategy.
- Pest Control Best Value Review.
- Waste Management Strategy.
- Health and Safety Enforcement Service Plan.
- Street Services Best Value Review.
- AONB Management Plan
- Salisbury Transport Plan

In addition to existing strategies and plans, actions have been identified resulting from major projects within the Integrated Change Programme themes these are as follows:

6.1. Improving Customer Service

- Transfer of functions/staff to Customer Services Unit

6.2. Improving Our Housing Stock

- Nil

6.3. Affordable Homes

- Nil

6.4. Improving Transport

- Complete the Intelligent Transport System.
- Open the Wilton and Britford Park and Ride Services.
- Construct the London Road parking facility.
- Renewal of Local Transport Plan.

6.5. Waste Management

During the next 12 months we will:

- Carry out a comprehensive review of the street cleansing service specification.
- Consolidate and improve the existing service for the kerbside collection of recyclable materials and improve participation.
- Develop additional mini recycling centres/community recycling schemes.
- Increase the percentage of waste diverted from landfill to around 28%.
- Develop waste management initiatives jointly with the Wiltshire Waste Partnership.

6.6. Improving Customer Safety - None

6.7. Meeting the Financial Challenge - None

6.8. Improving the Performance of the Council - None

6.9. Partnership Working and Community Engagement

- Work with partners to deliver joint objectives.

6.10. Building Capacity - None

6.11. Supporting Individual Community Plans

6.11.1. City

Linked operation of traffic lights throughout the city through urban traffic control, providing traffic responsive control and coordination of traffic flow between junctions, to be in place by March 2005.

Real Time Passenger Information providing information to the bus operator and waiting passengers on actual position of service buses, to be operational by March 2005.

Car Park Guidance System providing information to car park management and motorists on availability of spaces in principal car parks serving the city, including the park and ride sites. This will be operational by March 2005.

Two new Park & Ride sites at Wilton and Britford to be open early in 2005/6.

Provide cycle way signs on a number of shared use cycle tracks, provide direction signs to key destinations for cyclists using the Salisbury cycle network. Both to be implemented by March 2005.

Introduce a Residents Parking scheme to the St Paul's area of the City, review Residents Parking Zone A & Zone B. All to be done by March 2005.

Review Residents Parking Zone C, extend East Harnham Residents Parking Zone and St Mark's Residents Parking Extension in 2005/6.

Provide Disabled Access Improvements (such as dropped kerbs) at key locations in the City.

Work together with schools to introduce travel plans.

Reduce the absolute level of traffic entering the city centre by 3.9% in 2005 and 11% in 2011 compared with the 1999 baseline.

Salisbury District Council, the City Centre Management Team and the city centre supermarkets have worked together to provide trolley corrals in car parks throughout the city. Coin-operated trolleys have been introduced. CCM will liaise with SDC and supermarkets to ensure the coin-operated system is successful and monitor usage of the corrals.

City Centre Management Team is calling together councillors and officers to look at what can be done to smarten up the city centre. CCM has sponsorship from SDC and the private sector to introduce a City Centre Ranger to deal with janitorial issues in the city centre.

Salisbury District Council will review street cleaning services across the District by July 2005.

SDC will continue to meet government standards on street cleanliness every year as measured by BVPI 199.

SDC and its partners, the Wiltshire Waste Partnership, are working jointly to achieve the 31% recycling target by 2010.

Work will start on the Bemerton Heath Folly with Salisbury District Council and Wiltshire Wildlife Trust working in partnership with the local community.

6.11.2. Wilton

Relief roads for the Wylde Valley and Harnham / Brunel Link are included in the Local Transport Plan.

Doorstep recycling was introduced in Wilton during Autumn 2004 for newspapers, glass, textiles, aluminium foil, metal cans and green waste.

Kerbside paper and cardboard collections will continue in those rural areas which currently receive this service.

Salisbury District aims to recycle 31% of household waste by 2010.

New mini recycling schemes to be set up in some villages.

A review of street cleaning services across the District will further improve effectiveness by July 2005.

A new countrywide computer based solution for dealing with abandoned vehicles is shortly to be introduced. This will link all the local authorities, the county council, police, fire brigade and the DVLA. People who report abandoned vehicles will be able to track the progress of their report via e-mail or the council's website.

Traffic management issues to be discussed further as part of the consultation on the Local Transport Plan in 2005/6.

A new contract was agreed in 2003 for more efficient removal of abandoned vehicles.

6.11.3. Tisbury

Traffic management issues to be discussed further as part of the consultation on the Local Transport Plan in 2005/6.

A new contract was agreed in 2003 for more efficient removal of abandoned vehicles.

6.11.4. Mere

Dog fouling of footpaths and pavements is illegal, poses high health risks particularly to children and is subject to a fine if prosecution takes place.

6.11.5. Amesbury

Salisbury District Council aims to recycle 31% of household waste by 2010. New mini recycling centres will be set up in villages.

A review of street cleaning services across the District will improve effectiveness by July 2005.

7. Monitoring Arrangements

A quarterly report covering revenue and capital budgets, performance indicator progress and actions against key tasks within the Portfolio are reported to the Cabinet and made available to scrutiny panel.

Transport and Environment Risk Register

Date Last Updated: November 04

Title of Risk	Impact	Probab.	Category	Risk Source	Owner	Risk Action	Action	Residual Status	Updated
Maintenance of vehicle operators licence	High	Low	Financial	Portfolio Plan	ES	Tolerate	None	OK	01.11.04
Tree management	Medium	Low	Financial	Portfolio Plan	ES	Treat	Provide funding for a tree survey	OK	01.11.04
Loss of Government transport funding	High	Low	Financial	Portfolio Plan	FP&T	Treat	Continue to lobby with high quality submissions	Concerned	01.11.04
Alcohol licensing	Medium	High	Financial	Portfolio Plan	ES	Tolerate	Review budgets in light of experience	OK	01.11.04
Meeting recycling targets	High	Medium	Reputation	Portfolio Plan	ES	Treat	Consider funding for recycling service improvements	Concerned	01.11.04
New nuisance / noise / ASB legislation	Medium	High	Reputation	Portfolio Plan	ES	Tolerate	Review in light of experience	OK	01.11.04
Car parking income shortfall	High	Low	Financial	Portfolio Plan	FP&T	Treat	Monthly monitoring against car parking financial model	OK	01.11.04
Flooding	Medium	Medium	Environment	Cabinet	ES	Treat	Cabinet to consider working group proposals	OK	01.11.04

79. Draft Portfolio Plan (Extract Minute from Environment & Transport Panel Meeting 11 January 2005)

The Panel considered the previously circulated report of the Policy Director. The Policy Director gave a presentation outlining the main issues from the Environment and Transport Portfolio Plan. During a discussion the following points/questions were raised/asked:

Members expressed concerns about the proposal to allow advertising at roundabouts in the City Centre as a means of generating revenue.

RESOLVED – that any report to be considered by the Cabinet on the issue of allowing advertising on roundabouts in the City be considered by the Environment and Transport Overview and Scrutiny Panel first.

Members expressed concern about transferring the responsibility of funding certain services from the general fund to local precepts. Members felt it was a divisive policy which could only increase the city/rural divide. It was particularly noted that the potential transfer of the responsibility for funding 4 play areas and dog control to the City precept would place a very substantial burden on city rate payers. There was some debate over whether or not the City precept was subject to government capping and the Policy Director agreed to seek clarification from the Head of Financial Services.

RESOLVED – that Cabinet be informed that the scrutiny panel have concerns about the proposals to transfer responsibility for funding certain services to local precepts and any such proposals should be subject to a scrutiny review.

There was some debate about the funding of public conveniences. Members felt that public conveniences should be removed from the “desirable” category in the draft portfolio plan and placed in the “very important” category thereby ensuring that they would not be subject to budget freezing or cuts.

RESOLVED – that it be recommended to Cabinet that public conveniences are moved from the “desirable” category to the “very important” category to avoid any possibility of them being subject to budget freezes or cuts.

Concern was expressed about the lack of any plans to combat climate change and increase the use of green energy. The Policy Director explained that the Council was taking some proactive steps in this area and the office project was a good example of increasing energy efficiency and incorporating green energy measures. A report would be submitted to Cabinet on the Council’s role in combating climate change when the new Procurement Officer was in post.

RESOLVED – That the paper on potential measures to combat climate change, which is due to be considered by the Cabinet, be first considered by the scrutiny panel.

Members felt that drafting of paragraph 6.11 was confusing. They felt that actions that apply to the district as a whole should appear at the front of the section and then area specific actions only should appear under each area heading.

RESOLVED – that the Policy Director, in consultation with the Portfolio Holder, be asked to redraft section 6.11 of the portfolio plan to separate area specific actions from district wide policies.