

WEST LoTHIAN COUNCIL

DEVELOPMENT AND TRANSPORT

May 2010

SECTION 1 – HIGH LEVEL BUDGET ANALYSIS

1.1 Development & Transport - 2010/11 Revenue Budget

Service Area	2010/11 Revenue Budget £'000		
	Gross Expenditure	Income / Recharges	Net Budget
Economic Development	1,961	(312)	1,649
Development & Regulatory - Planning Services	9,345	(2,242)	7,103
Development & Regulatory - Transportation Policy	282	(26)	256
Total	11,588	(2,580)	9,008

1.2 Development & Transport Proposed Savings

Service Area	2010/11 Approved Budget £'000	Proposed Saving £'000			Total Savings	2013/14 Residual Budget £'000
		2011 / 12	2012 / 13	2013 / 14		
Economic Development	1,649	268	65	56	389	1,260
Dev & Regulatory - Planning Services	7,103	478	355	758	1,591	5,512
Dev & Regulatory - Transportation Policy	256	0	37	0	37	219
Total	9,008	746	457	814	2,017	6,991

SECTION 2 – CURRENT AND FUTURE SERVICE PROVISION

2.1 Economic Development (2010/11 Revenue Budget £1,649,000)

Current Service Provision

Economic Development provides an integrated service covering economic strategy policy and projects, support to business start-ups, expansion for existing small firms, employment or work projects, and initiatives to assist unemployed people find work.

Through working in partnership with other organisations, including with the business community and private sector, Economic Development has a key role within the council in responding to the current recession.

Future & Proposed Changes to Service Provision

The budget by 2013/14 will be £1.26 million. This will continue to support the delivery of an integrated economic development service.

The proposed budget includes income from contracts and Scottish Government funding to deliver specific services and outcomes. For example, the Business Gateway contract is tied to supporting business start-ups and development. Additional external funding is currently received, most notably European Union funding, to improve the quantity and quality of services and deliver additional outcomes. There will be scope to develop new externally funded projects in future years, which match the Single Outcome Agreement priorities.

It is proposed that Economic Development will continue to deliver an integrated package which will target the key economic challenges facing West Lothian. Savings will be made from structuring the service to focus on our key objectives.

The integration of employability activities within the new Head of Area Services portfolio will provide savings through integration with Libraries/CIS and Advice Shop.

2.2 Planning Services (2010/11 Revenue Budget £7,103,000)

Current Service

Planning Services deal with an average of around 1,000 planning application and 2,000 building warrant applications per year. Planning applications are delivered within the framework of the development plan that includes the West Lothian Local Plan and the Edinburgh and the Lothians Structure Plan 2015. Work is progressing to replace both plans in accordance with the five yearly review period required by law. The development plan is supported by a range of additional planning guidance that is necessary to provide site-specific development guidance and to secure developer contributions towards infrastructure improvements and affordable housing.

The service also supports environmental protection of West Lothian's landscape and built environment, and has a key role in progressing the council's response to climate change and carbon reduction.

The service also supports a range of public transport services including contracted bus services, to improve those provided by external firms, and a Carlink taxi service for rural services with low levels of demand for travel. All local printed service information and national Traveline telephone and online facilities depend on data supplied by the public transport team. Support schemes provided include a Taxicard for those who have difficulty in using conventional buses, the national schemes for Blue Badge disabled parking and the National Entitlement Card.

The service supports bus and taxi services providing home to school transport, including bespoke door-to-door services for pupils with special requirements, often involving passenger escorts when necessary. It also supports bus stops and shelters provision as well as providing an expert service to address enquiries on public transport issues.

Future & Proposed Changes to Service Provision

The budget by 2013/14 will be £5.51 million and will support delivery of the council's planning functions, environmental and climate change responsibilities, provision of a building standards service, and support for public transport services within West Lothian and to neighbouring areas.

2.2 Planning Services (continued)

The planning functions will focus on the efficient processing of planning and building warrant applications in accordance with legislative requirements, together with the maintenance of an up to date development plan. Maintaining and developing supporting policies in the form of planning guidance will continue to be a priority.

Home to school transport will continue to be provided at a level equal to, or better than that required by statutory requirements.

Work to transfer the administration of the National Entitlement Card and 'Blue Badge' schemes to Customer Service Centre (CSC) staff has already taken place and consideration is being given to the options for the administration of the Taxicard scheme.

Future initiatives include developing an evaluation tool to define the priorities of local public transport, the introduction of Demand Responsive Transport (DRT) to replace normal bus services, a greater emphasis on partnership working with the NHS and other public and voluntary sector bodies, and the negotiation of new contracts for the supply of bus shelters. These initiatives will allow benefits to be gained from transport subsidy.

2.3 Transportation Policy (2010/11 Revenue Budget £256,000)

Current Service

The Transportation unit puts in place road construction consents and provides transportation advice and assessment for planning applications and major developments; manages the council's private roads and roundabout sponsorship schemes; has responsibility for traffic management, road safety, accident investigation and road safety prevention programmes, new road and tourist signage and new speed limits. It also manages, maintains and inspects bridges and other structures; takes the lead role in road design and site supervision and maintains the Local Transport Strategy and Road Safety Plan. These services impact on everyone who lives in, travels through, and works within West Lothian.

Future & Proposed Changes to Service

The transportation policy budget by 2013/14 will be £219,000. It is anticipated that the amount of new work is likely to reduce by 2013/14. The unit will therefore, provide a reduced project design service. Opportunities to carry out road design work for external clients will be investigated.

Policy work carried out by the unit will be delivered on a priority basis and may affect contributions to consultation papers, including government legislation consultations.

The unit will also seek to improve efficiency through the adoption of a flexible working approach by making use of available premises throughout the authority.

Roads Services is being integrated with Transportation Service in the council's new management structure and this will provide opportunities to streamline service delivery.

SECTION 3 - SUMMARY OF PROPOSED BUDGET REDUCTIONS AT ACTIVITY LEVEL

3.1 Economic Development

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Economic Development Strategy and Policy	To develop the council's and partners economic development strategies and to promote West Lothian as a business location to provide economic intelligence and to support to inform policy	Making Our Economy Stronger	12.0	590,250	220,000	370,250
Entrepreneurship and Business Development	To provide a wide range of support through Business Gateway services to start up local companies through one to one consultancy, training, business planning advice, specialist support and access to finance	Making Our Economy Stronger	14.5	478,538	0	478,538
Employment and Skills	Improving access to employment through New Deal and the Workplaces	Making Our Economy Stronger	17.2	580,176	169,000	411,176
	Total :-		43.7	1,648,965	389,000	1,259,965

3.2 Planning Services

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Development Management - Processing Planning Applications and Appeals	To determine applications for planning permission, advertisement consent and listed building consent in accordance with the development plan and other material considerations	Planning For Population Growth	13.4	(309,653)	87,000	(396,653)
Development Management - Enforcement	To regulate unauthorised development in the interests of our communities and the environment	Protecting Our Environment And Communities	2.0	86,842	0	86,842
Tree Preservation Orders	To ensure the effective management of the tree stock of West Lothian	Protecting Our Environment And Communities	0.3	10,855	0	10,855
Development Management - Policy & Advice	To integrate new development into our communities and to enhance our urban and rural environment	Planning For Population Growth	0.3	10,855	0	10,855
Building Standards - Processing Applications for Building Warrants, Completion Certs, Letters of Comfort	To ensure new development is undertaken in the interests of health & safety and welfare of the general public	Planning For Population Growth	14.3	(444,207)	75,000	(519,207)
Dangerous Building Notices & Other Enforcement Notices	To ensure new development is undertaken in the interests of health & safety and welfare of the general public	Protecting Our Environment And Communities	0.5	20,797	0	20,797
Building Standards - Processing Applications for Property Enquiry Certificates	To ensure that accurate information is available to assist property transactions	Planning For Population Growth	0.3	10,398	0	10,398
Building Standards Advice	To ensure new development is undertaken in the interests of health & safety and welfare of the general public	Planning For Population Growth	2.0	83,187	0	83,187

3.2 Planning Services (continued)

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Development Planning	Maintain and implement an up to date development plan and provide a statutory framework for development.	Planning for Population Growth	14.8	927,185	129,000	798,185
Planning Briefs	To prepare planning briefs	Protecting our Environment and Communities	2.0	134,277	0	134,277
Supplementary Planning Guidance	To prepare, monitor and review supplementary planning guidance	Planning for Population Growth	2.0	134,277	0	134,277
Environmental Projects	Protect and enhance the environment. To make West Lothian a more sustainable environment for working, living and leisure	Protecting Our Environment And Communities	3.0	122,449	0	122,449
Contaminated Land	Protect and enhance the environment through implementation of contaminated land studies	Protecting our Environment and Communities	1.0	30,612	0	30,612
Public Transport Projects Delivered	To implement schemes for the efficient provision of public transport affecting West Lothian including responding to new developments	Making Our Economy Stronger	0.2	249,987	50,000	199,987
Subsidised Bus Services	To manage a scheme for the cost effective and safe operation of subsidised bus services	Making Services As Efficient As Possible	1.2	2,703,317	718,000	1,985,317
Travel Information	To ensure the travelling public have access to a variety of public transport service information	Making Services As Efficient As Possible	0.7	60,750	0	60,750
Individual Service Information	To ensure that services are better promoted	Making Services As Efficient As Possible	0.2	17,357	0	17,357

3.2 Planning Services (continued)

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11	Proposed Reductions 2011/12 to 2013/14	Revised Revenue Budget
Bus Shelters	To provide better passenger waiting facilities in most used locations	Improving The Health And Wellbeing Of Communities	0.2	109,705	20,000	89,705
Timetables	To provide public travel information	Making Services As Efficient As Possible	0.5	38,524	0	38,524
Free School Transport	To provide safe transport to and from school	Improving Opportunities for Young People	1.0	2,638,702	152,000	2,486,702
Fares Paid School Transport	To provide an alternative to car travel	Improving Opportunities for Young People	1.3	74,213	360,000	(285,787)
Taxicards	To provide efficient management of applications for taxicards	Improving The Health And Wellbeing Of Communities	0.7	340,912	0	340,912
Blue Badges	To provide efficient management of applications for European Blue Badges	Improving The Health And Wellbeing Of Communities	0.4	17,514	0	17,514
Medical Assessments	To provide a fair assessment for concessionary travel	Improving The Health And Wellbeing Of Communities	0.1	4,378	0	4,378

3.2 Planning Services (continued)

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
National Entitlement Card	To provide efficient management of applications for National Entitlement Card	Improving The Health And Wellbeing Of Communities	0.5	29,885	0	29,885
	Total:-		62.9	7,103,118	1,591,000	5,512,118

3.3 Transportation Policy

Activity	Objective	Corporate Planning Priority	Staff Resource (FTE)	Revenue Budget 2010/11 £	Proposed Reductions 2011/12 to 2013/14 £	Revised Revenue Budget £
Transportation Policy	To promote and protect the council's interests nationally, regionally and locally on developing transportation issues.	Planning For Population Growth	3.0	255,545	37,000	218,545
	Total:-		3.0	255,545	37,000	218,545

SECTION 4 – DEVELOPMENT AND TRANSPORT DETAILED BUDGET REDUCTION PROPOSALS

Service	Service Proposal No.	Description	Impact		Proposed Saving £'000				Reduction Category
			Potential Service Impact	Action Required to Deliver Reduction	2011 / 12	2012 / 13	2013 / 14	Total Forecast Savings	Efficiency, Service Change, Income Charging
Cultural - Economic Development	DT1	Staff restructuring / reduction	Non filling of vacant post. Review of fixed term contracts	Year 1: unfilled vacancies and end of maternity cover / fixed term and end of European Project Year 2: Through Retirement	60	65	0	125	Efficiency
Cultural - Economic Development	DT2	Visit West Lothian savings	Less visitor services promotion, could be off set by increased charges	Engagement with Visit West Lothian	75	0	0	75	Service Change
Cultural - Economic Development	DT3	Reduce Transport Costs	None	Reduce budget	20	0	0	20	Efficiency
Cultural - Economic Development	DT4	Review Third party Payments	Ending of Business Support grants	Through targeted reductions and savings	61	0	0	61	Service Change
Cultural - Economic Development	DT5	Access to Employment Closure of Whitburn office	Integrated service delivery	Source alternative premises for service delivery	52	0	56	108	Efficiency
Dev. & Reg. – Transportation	DT6	Introduce charging at council owned town centre car parks	Resistance from traders and residents	Policy change required.	0	37	0	37	Income / Charging

SECTION 4 – DEVELOPMENT AND TRANSPORT DETAILED BUDGET REDUCTION PROPOSALS

Service	Service Proposal No.	Description	Impact		Proposed Saving £'000				Reduction Category
			Potential Service Impact	Action Required to Deliver Reduction	2011 / 12	2012 / 13	2013 / 14	Total Forecast Savings	Efficiency, Service Change, Income Charging
Dev. & Reg. - Planning	DT7	Planning Services - Reduction in employee costs through workforce planning	Restricted ability to respond to significant upturn in planning and building warrant applications and other planning activities. However, as application numbers increase there will be an upturn in fee income	Staffing reductions achieved through workforce management in line with council policy.	204	108	0	312	Efficiency
Dev. & Reg. - Planning	DT8	Public Transport - Reduce ex bus route development grant budget	Loss of ability to develop services or replace existing services abandoned by bus companies	Policy change required.	204	0	0	204	Service Change
Dev. & Reg. - Planning	DT9	Public Transport - Withdraw non-statutory school transport for fare paying pupils	Will encourage pupils to walk or cycle to school with attendant health benefits but may also cause more parents to drive children to school and increase congestion at school gates	Policy change required.	0	0	360	360	Service Change
Dev. & Reg. - Planning	DT10	Public Transport - Restrict Carlink hours of availability	Reduced hours of service to outlying communities	Policy change required.	50	0	0	50	Service Change

SECTION 4 – DEVELOPMENT AND TRANSPORT DETAILED BUDGET REDUCTION PROPOSALS

Service	Service Proposal No.	Description	Impact		Proposed Saving £'000				Reduction Category
			Potential Service Impact	Action Required to Deliver Reduction	2011 / 12	2012 / 13	2013 / 14	Total Forecast Savings	Efficiency, Service Change, Income Charging
Dev. & Reg. - Planning	DT11	Public Transport - Revised bus shelter contracts	None	Policy change required.	20	0	0	20	Efficiency
Dev. & Reg. - Planning	DT12	Public Transport - Substitution of local bus services by demand responsive transport	Reduced service availability in targeted areas	Policy change required.	0	50	50	100	Efficiency
Dev. & Reg. - Planning	DT13	Public Transport - Introduce flexible subsidy limits for local bus service	Removal of most poorly performing services	Establishment of an assessment framework and termination of affected contracts	0	197	196	393	Service Change
Dev. & Reg. - Planning	DT14	Public Transport - Reduce free travel Distance Entitlement to Statutory Minimum for all pupils	Increase in proportion of school journeys made by walk, cycle and car	Policy change required.	0	0	152	152	Service Change
Total Service Reductions Proposals - Development & Transport					746	457	814	2,017	

Efficiency	356	223	106	685
Service Change	390	197	708	1,295
Income / Charging	0	37	0	37
Total	746	457	814	2,017