Town and Parish Forum Meeting
(general)

7th October 2015

2.15pm – 4.15pm, Town Hall
Agenda

1. Welcome  
   (John Wilkinson, Head of Transformation & Policy)

2. Joint Transport Study - update  
   (Colin Medus, Head of Highways & Transport)

3. Public Transport Provision - update  
   (Alice Griffin, Principal Transport Planning Officer)

4. Broadband Provision - update  
   (Thys Van Tonder, Bath & North East Somerset Council)

5. North Somerset Council Corporate Plan & Budget update  
   (Malcolm Coe, Head of Finance and Property,  
   John Wilkinson, Head of Transformation & Policy)

6. Q&A  
   (John Wilkinson, Head of Transformation & Policy)
West of England
Future Transport Strategy
Part of the Joint Strategic Planning and Transport Strategy 2016 - 2036
Need for refreshed strategy

• Need to refresh our transport strategy in light of successful delivery of JLP3 and new challenges
• Many JLTP3 schemes have been delivered, are under construction or are in development

Delivered - GBBN; Weston Package; J21 outbound phase 1
Under construction - SBL; AVTM; Metrobus
In development - Metrowest
Transport schemes

- SBL under construction
- Portishead to Bristol path upgraded with LSTF funding
- J21 improvements
Progress against targets

Cycling target [excludes Bristol data]

Bus passenger target

Rail passenger target
Objectives

- Support national priorities for stimulating economic growth whilst reducing carbon emissions
- Build on previous success and continue to tackle existing transport issues
- Accommodate significant housing and employment development at existing, proposed and potential locations, in line with West of England targets for 2026 and 2036 and in a manner which minimises car dependency
- Assess funding scenarios for more than one level of intervention to produce list of transport scheme requirements
Growth Challenge

• Assessed need for around 85,000 new homes between 2016 and 2036 in the Wider Bristol Housing Market Area.
• Current Local Plans estimated to deliver some 56,000 new homes in Wider Bristol Housing Market Area over this period.
• Therefore it is estimated that need to plan for further 29,000 homes.
• This additional requirement will necessitate consideration of a wide range of spatial options and spatial scenarios.
TTW – Private Transport

Shows higher car use in most recent developments
West Wick, Parklands, Locking Castle, Ebdon Grounds, St Georges, Elborough Village, Portishead, Yatton northend
Joint Spatial Plan (JSP)

- NSC/WoE in process of forming new plan for housing growth to 2036
- Iterative process of transport needs and locations for employment and housing sites
- Transport Study work in parallel to inform the JSP
- Consider the transport implications of spatial scenarios
Joint Transport Study (JTS) Future transport concepts

1. Strengthen enhanced PT corridors
2. Extended MetroBus network
3. Extended MetroWest network
4. Cycle Superhighways
5. Orbital Connectivity
6. Demand Management
7. Major Site Mitigation
8. Sub-regional Pinchpoints
9. Strategic Corridor Package
10. International Gateways
11. Behavioural change [e.g. LSTF]
12. Regional Connectivity
Programme

- Issues and options engagement Nov 2015 to Jan 2016
- Scheme appraisal process [Long list to Short list] Feb 2016
- Scheme testing Mar-Jun 2016
- Input to draft JSP June 2016
- Consultation [6 weeks] on draft JSP and JTS Sep/Oct 2016
- Finalise Joint Transport Study Dec 2016
- JSP Examination in Public autumn 2017
- Update JLTP in 2017
- JSP adoption 2018
Issues and Options engagement  [Nov 2015-Jan ‘16]

• 12 week consultation to collect views:
• How should the West of England area change over the next 20 years?
• How should growth be planned and managed?
• Where should new homes, jobs and transport improvements be located?
• Where is it most important to minimise the impact of change?
Conclusion

- JSP and JTS being carried out alongside each other
- JTS to tackle existing problems and growth to 2036
- JTS builds upon successes e.g. major scheme programme
- Opportunity to engage from Nov 2015 beginning with Issues & Options

www.westofenglandlep.co.uk/jsp
Public Transport Team

• Supported bus services
• Liaison with commercial bus operators
• Bus stop infrastructure including RTI
• Network management
Public Transport Team

• Concessionary fares
• Community transport
• Roadside timetables
• Marketing & communications, events
Passenger trends

• More people are travelling by bus
• 5,971,610 passenger journeys in 2014/15
• Significant growth:
  – Inter-urban routes
  – Weston town network
Local Sustainable Transport Fund

• Investment in key commuter routes:
  – Weston to Bristol 2012/13
  – Portishead to Bristol 2013/14
  – Nailsea to Bristol 2015
• Commuter Coach
• Smart cards (Crosville)
• Real time information
Rural Transport

- LSTF investment
- Business engagement e.g. Bristol Airport
- Winford community bus
- Tackling rural isolation e.g. Blagdon
“It is common sense that we ensure that those rural and isolated areas have vital transport services that meet the needs of local communities. We must ensure every penny is being used to get local people to hospitals, schools, towns and shops. That is why we are allocating £4m funding to help identify and coordinate all the available transport resources open to the local community, maximising their use and delivering better transport services and wider benefits to local people.”

Baroness Kramer
Total Transport

• Integration of transport services, which could include:
  – Public bus services
  – Community transport services
  – School buses and coaches
  – Weston College transport
  – Community rail services
  – Adult social care transport services
  – Non-emergency patient transport
Total Transport

- Potential benefits:
  - Coordinated transport provision
  - Avoid duplication of services
  - Lower contract prices
  - Ease budget pressures
  - Improved service delivery
  - Innovation and technology
  - Reallocation of resources/staff
  - Match services to needs of passengers
  - More options for passengers
  - Create sustainable and independent communities
  - Tackle rural isolation
Public Transport

01934 426 715
public.transport@n-somerset.gov.uk

Like us on Facebook
North Somerset Public Transport
Broadband
Thys van Tonder

- CDS
- J21
- Connection Voucher Scheme
Connecting Devon and Somerset (BDUK)

- There are more than 800 cabs live
- Over 180,000 homes and businesses have access to Fibre Broadband, 24MB and above
- 100 Feet on Street ‘evangelists’ for demand stimulation
- CDS team is running an extensive early market engagement exercise with the telecoms market through summer ahead of an open procurement to find a supplier(s) for phase 2. Once the tender is awarded work will start to provide super-fast broadband to another 5% of the Devon and Somerset areas.
Where are we in North Somerset?

- 59 Cabinets live (Updated MAP)
- 11,858 THP
- 14,000 target by end of October
- 23,000 target by 2016
- 61% of target achieved
- We had a demand stimulation event on the 15th of September for businesses
CABINET COVERAGE

- GREEN – CUSTOMERS READY FOR SERVICE
- ORANGE – NEAR FUTURE (UNDER CONSTRUCTION)
- BLUE – ESTIMATE TIME OF ACTIVATION 10/2015
- GREY – COMMERCIA(LY COVERED
North Somerset Areas CRFS

- Bleadon 1,2,4,5,6,7,9,11
- Churchill 1,2,3,4,6
- Portishead 28,31,34
- Weston-Super-Mare 9,27,31,34,58,62,68
- Winscombe 2,3,5,8
- Wrington 1,2,3,4,5
- Yatton 2,3,4,5,7,8,9,10,13,14,15,16,18,19
- Nailsea 23
- Pill 4
Connection Voucher Scheme

• BDUK grant of up to £3000 per SME
• Admin by Bristol
• 11 493 North Somerset business post codes approved by BDUK (12/05/2015)
• Email and website details sent to all businesses
Connection Voucher Scheme – cont.

Eligibility: In order to be eligible for a connection voucher, a business must meet **all** of the criteria below:

- business must be an SME (250 employees or under)
- business must have a turnover of £40m or less
- business must not have received more than £120,000 in public grants during the last 3 years
Importantly, the following rules around connection speeds must also be met in order to qualify for a voucher. This is because the Government is supporting to a step-change in speeds and broadband usage:

- If your business has a business-grade connection (offered on a dedicated / leased line and uncontended), it must already offer at least a 20Mbit/s connection speed, and the improvement you are planning must be capable of supporting at least 30Mbit/s to your premises.

- If your business has a Next Generation Access connection, it must already offer at least 30Mbit/s, and the improvement you are planning must be capable of supporting a doubling of speed to your premises.
THANK YOU!
Corporate Plan & Budget Update

John Wilkinson & Malcolm Coe
October 2015
Session objectives

• the new Council Corporate Plan
• vision and ambitions
• the scale of the budget challenge
• where our resources come from
• what areas are we considering
• timetable and next steps
A refreshed vision for North Somerset

A great place to live where people, businesses and communities flourish

Modern, efficient services and a strong voice for North Somerset
Three key outcomes

Prosperity & Opportunity

Health & Wellbeing

Quality places

“Investing in North Somerset”
## Ambitions – *what we want to achieve*

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<tr>
<th>Prosperity &amp; Opportunity</th>
<th>Health &amp; Wellbeing</th>
<th>Quality Places</th>
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<tr>
<td>• Drive growth in the North Somerset economy and local jobs</td>
<td>• Enable residents to make healthy choices and promote active lifestyles which reduce ill health and increase independence</td>
<td>• Enable sustainable housing growth which protects our natural and built environment and the special character of our villages;</td>
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<td>• Ensure that all our Town Centres are thriving</td>
<td>• Support families to give their children the best start in life</td>
<td>• Build and sustain great places to live – safe, accessible, and flourishing</td>
</tr>
<tr>
<td>• Enable young people to fulfil their potential</td>
<td>• Commission or provide quality health and care services, which deliver dignity, safety and choice</td>
<td>• Empower people to contribute to their community and communities to provide their own solutions</td>
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Cross-cutting ‘enablers’

- A Transformed Council: modern, innovative and accessible
- Skilled and motivated staff, passionate about making North Somerset even better
- Excellence in resource management
- Strong, outcomes focussed partnerships
The journey...

£55m already saved over the past five years
The journey...

£55m including £15m savings being delivered in 2015/16
The journey...

£55m plus over £10m already identified to be delivered over the next three years
The journey...

£55m

+ £5-9m

BUT an additional £5m – £9m to find still over the next three years

£10m
The journey...

£55m

+ £2-5m

+ £10m

BUT an additional £5m – £9m to find still over the next three years with £2m – £5m of that in 2016/17
What’s behind the challenge

- reducing grant from central government
- increasing demand for adult care
- increasing demand for children’s services
- continuing to deliver excellent waste and recycling services
- uncertainties about future growth, and other issues beyond our control
## MTFP Revenue (@ Sept ‘15)

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<tr>
<td>Government Grant Funding</td>
<td>27,722</td>
<td>21,225</td>
<td>17,132</td>
<td>13,557</td>
<td>11,025</td>
<td>9,000</td>
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<tr>
<td>New Homes Bonus Grant</td>
<td>5,437</td>
<td>6,426</td>
<td>6,630</td>
<td>7,389</td>
<td>8,362</td>
<td>9,078</td>
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<tr>
<td>Council Tax Base</td>
<td>86,632</td>
<td>87,569</td>
<td>89,189</td>
<td>90,974</td>
<td>92,721</td>
<td>94,299</td>
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<tr>
<td>Freeze Grant / increases</td>
<td>1,896</td>
<td>2,853</td>
<td>3,814</td>
<td>4,807</td>
<td>5,809</td>
<td>6,823</td>
</tr>
<tr>
<td>Business Rates Income</td>
<td>29,122</td>
<td>29,401</td>
<td>30,389</td>
<td>30,840</td>
<td>31,257</td>
<td>31,616</td>
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<tr>
<td>Use of Reserves</td>
<td>689</td>
<td>271</td>
<td>288</td>
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<tr>
<td>New funding for National Insurance?</td>
<td></td>
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<td>1,400</td>
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<td></td>
<td>151,498</td>
<td>149,145</td>
<td>148,842</td>
<td>147,567</td>
<td>149,174</td>
<td>150,816</td>
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What’s behind the challenge

North Somerset 2015/16 Revenue

North Somerset 2020/21 Revenue
Revenue Budget breakdown 15/16

2015/16 Net Revenue Percentage

- Children's: 18%
- Adult & Housing: 42%
- Dev & Environ: 23%
- Corporate: 10%
- Capital Finance: 5%
- Contingency /Other: 2%

North Somerset Council
Progress so far

• Transformation Programme
  - digital projects
  - ‘one council’ service reviews
  - further transfer to Agilisys

• Approach to borrowing and lending

• Capital investment

• Adult social care interventions

• Contract management and procurement savings
How we’ll move forward

• Continue, accelerate and widen our **transformation programme** and focus on areas that can deliver significant cashable savings

• Make **“tough choices”**

• Don’t forget the **“business as usual” / smaller scale savings**
Projects identified already

- Community access review
- Review of leisure services
- Re-profiling social care based on need
- Driving growth – securing inward investment
- Flexible working
- Continuation of “one council” reviews to include transport, and activities such as enforcement, inspections and assessments
## Timetable and next steps

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<tr>
<th>Date</th>
<th>Meeting / deadline</th>
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<tr>
<td>Sep 15</td>
<td>Executive Report on 5 year resource forecast</td>
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<td>12 Oct</td>
<td>Scrutiny of MTFP resources</td>
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<td>20 Oct</td>
<td>EXECUTIVE – re-worked five year budget gap and emerging solutions</td>
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<td>4 Nov</td>
<td>Scrutiny of MTFP re-worked budget gap</td>
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<td>25 Nov</td>
<td>Chancellor’s autumn statement and spending review announcement</td>
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<td>8 Dec</td>
<td>EXECUTIVE – first cut at balanced five year budget with provisional budget solutions</td>
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<td>Dec tbc</td>
<td>Scrutiny of five year balanced budget</td>
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<td>Jan</td>
<td>Further refinement with CMT and Executive members</td>
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<td>16 Feb</td>
<td>FULL COUNCIL adoption of Corporate Plan, MTFP and 2016/17 budget</td>
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Final thoughts

• austerity in public sector will remain for foreseeable future.
• this is not the start of a new process, but the continuation of our ongoing work on transformation and budget savings, but..
• we need to accelerate and stretch our ideas and delivery timeframes
• savings are likely to come not only from cross-cutting transformation themes, but from tough choices about service levels
• we are well placed to rise to the challenge and have a good track record of delivery
Questions

Town and Parish Forum meeting (general)
7th October 2015

2.15pm – 4.15pm, Town Hall