

Service Plan 2018/19

Planning, Transport & Regulation Services

1. Service Scope

What does the Service Unit do?

Our service aim is to secure the best possible place for residents, visitors and businesses in the Borough. Our efforts are designed to help meet the needs of a growing area whilst maintaining a safe, high quality built and natural environment, strengthen the local economy and plan for effective transport infrastructure. As a result of the range of services we provide, we work with many partners, residents and businesses often requiring us to balance conflicting economic, social and environmental demands.

Particular responsibilities include:

Planning:

Contribute to the future development of the Borough through the policies in the Local Plan and planning guidance as well as working to deliver the Town Centre Vision.

Development Management: which provides an end to end planning process from pre-application discussions through to the delivery of quality development.

Design and Heritage: which deals with conservation and heritage issues including trees and landscaping, as well as promoting good practice in design.

Provision of specialist advice and witnesses in the defence of Council planning decisions and plan making at Appeal, hearing, public examination or Inquiry.

Working with the community to support the Localism agenda including Neighbourhood Planning.

Planning Enforcement: providing vital enforcement capability to address abuses of the system and prevent harmful or uncontrolled development, with detrimental consequences for local people and the environment.

Ensure that the Community Infrastructure Levy operates effectively.

Provision of an efficient Building Control Service that provides cost recovery for fee paying work, and the provision of specialist advice in respect of the Council's Dangerous structure call out service.

Transport:

Work with Poole and Dorset Councils on the development of Transport policy, Strategy and implementation of the Joint Local Transport Plan (LTP3) as well as the preparation and delivery of major scheme bids.

Liaison with Department for Transport and the Dorset Local Economic Partnership over bids for funding for major schemes.

Engage with all public transport providers, bus and rail, taxis and community transport to make best use of the resources available to provide a viable alternative to the private car.

Undertake Development Management/Transport assessments for major and minor developments in the Highway Authorities capacity as a statutory consultee on planning applications.

Regulation:

Protect the health of the public by working with businesses to mitigate the risk of death or serious illness in relation to food poisoning and other food borne illness.

Protect the health of the public by responding to outbreaks of infectious disease, working with the Health Authorities and Public Health England.

Protect the safety of the public, including the possibility of death or serious injury, by responding to serious health and safety incidents or unsafe consumer goods.

Protect the health, safety and economic welfare of the public and legitimate businesses by responding to serious consumer threats from rogue trading.

Promote a thriving trading environment that nurtures new businesses and supports established traders to be competitive, innovatory and successful.

Protect the safety and health of the public in relation to all licensing activities, particularly alcohol and taxi licensing, thereby contributing to the economic vibrancy of the town and sustainable transport.

Respond to and regulate various planning infringements and environmental nuisance e.g. breach of planning conditions where environmental health issues are of concern such as noise and contaminated land which may affect the health or safety of the public, and the economic viability of cultural and leisure businesses.

Work with local businesses and the public to help them understand and comply with relevant regulatory laws as part of the 'Better Business' regime.

How are we organised?

The top level structure of the organisation is:

Andrew England – Head of Planning, Transport, and Regulation

Mark Axford – Planning Policy & Research Manager

Caroline Peach- Design & Heritage Manager

Andrew Kendrick – Building Control Manager

Simon Gould – Development Management Manager

Delia Johns - Planning Support Manager

Philip Shearing – Transport Planning Manager

Louise Jones - Environmental Health Manager

Nananka Randle – Licencing Manager

Andy Sheriff – Planning Enforcement & Trading Standards Manager

What are our key risks and assumptions?

1. The continued policy of restraint regarding public expenditure has seen central governments contribution to the cost of local services provision massively reduced.

This, combined with the restrictions placed on authorities in setting Council Tax has severely reduced available resources and there is no end in sight.

The biggest challenge is how we go on providing a level of service to the public which they see as reasonable when most of the available efficiency has been harvested and resources deployed.

Whilst these issues are universal to public service, and can only really be addressed at national and macro-economic level, we have a responsibility to the people of the town to keep going and will do everything possible to reduce costs and maximise incomes to mitigate the effect of this situation.

2. Planning Transport & Regulation Services will continue to contribute towards the Council's overall modernisation and efficiency programme, including Local Government Reorganisation. This will see all services re-designed to meet the future service expectations of our customers against a backdrop of on-going budget reductions. These changes will maximise the value for money from all services on an ongoing basis but it must be recognised that the continued need for budget reductions will inevitably threaten our ability to preserve service levels and satisfaction scores.
3. Officers attempt to ensure that the council and town take a positive approach to tackling the causes and impacts of extreme weather and climate change. Due to the fact that no-one knows precisely the speed or severity of this change this risk is included as one of the 'Corporate Risks' and will need to be continually monitored and mitigated where possible.
4. The encouragement of development brings the opportunity to ensure that social and environmental benefits are levered alongside the economic outcomes, maximising the town's natural capital and competitive advantage. The risk is that development happens in isolation or solely for economic gain and the opportunity is missed to bring wider benefits and ensure Bournemouth continues to be a great place to live, work, study and visit.
5. Deregulation of the Planning system and the introduction of an additional new national planning regime outlined in the Housing white paper creates pressure on staff time to develop systems and procedures to implement the new regime.
6. The introduction of the national prescribed housing methodology will create exceptional pressure for growth and could result in a Local Plan being regarded as being out of date. This would lead to the risk of losing planning appeals for what would otherwise be regarded as inappropriate development and the potential for costs being awarded against the Council in seeking to defend appeals.
7. Reducing budget which impacts upon planning capacity could result in the return of planning fees when decisions are not made in a timely manner.

8. Reducing budget availability increases the risk of poor Local Transport Plan performance which could result in potential loss of capital and revenue funding allocations and ability to submit credible bids for additional (Government) funding.
9. There is an emerging agenda for transport planners and operators to facilitate access to health care and social opportunities. Investment in accessibility is now viewed as an essential part of an early intervention strategy which prevents or delays reliance on more expensive medical treatments, hospital stays or social care. Investment in transportation will be required for this agenda to succeed with the expectation of future savings in other areas of the public sector.
10. There may be a challenge to maintain the town's bus network, budgetary pressures will limit the Council's ability to mitigate against commercial decisions to reduce services.
11. There are a number of potential revisions mooted in respect of licencing and regulation which if implemented will potential increase pressure on service delivery at a time when the service is stretched.

What were our key achievements last year?

- During 2017/18 Planning Transport and Regulatory Services produced a number of positive outcomes including:

A peer review of the operation of the Planning Board was undertaken by the LGA/ Planning Advisory Service which highlighted existing good practice and helped to identify scope for improved working.

The Review of the Bournemouth Local Plan commenced with the engagement of many stakeholders in the process.

Development Management have consistently performed above the national average on determining all types of planning applications thereby assisting the development industry with the provision of appropriate quality housing, retail and employment space. Appeal decision performance also above national average.

The adoption of processes for the allocation of Community Infrastructure Levy funds enabling improvements to strategic and community infrastructure to be achieved.

Regulatory Services provide support for the local Night Time Economy working in partnership with the Town Centre BID, NTE co-ordinator and licensed premises operators, saw the achievement of Purple Flag status and continuation of Best Bar None scheme.

Supported the Digital by Design programme to improve the taxi licensing application process by developing new IT platform for delivering on line applications.

- Bournemouth participates in the annual National Highways and Transport Public Satisfaction Survey. Results from the 2016 Survey show that Bournemouth scored highly on public transport (1st in the South West and 3rd best Unitary in the country) and Road Safety (1st in the South West and 10th best Unitary in the country).
- Successful delivery of Local Transport Plan (LTP) proposals to budget and programme including bus priority measures, cycling and pedestrian facilities and progression of Smart Card ticketing (jointly with the Borough of Poole and Dorset County Council) with local bus companies
- Published LTP3 Implementation Plan Three (2017 to 2020) the third of five Implementation Plans.
- Successful legal action by Trading Standards team, tackling major national frauds, securing 5 year prison term, and fines in excess of £100,000 for the Information Commissioner's Office.
- Completion of sustainable transport projects in the South East Dorset conurbation funded through bids to Government; Service Unit leads on BE SMArT LSTF (£4.65m) and Joint Three Towns Corridor LSTF (£12.12m) and Better Bus Area Fund (£3.46m). High profile schemes at Horseshoe Common and Boscombe West delivered as part of these projects. Staff from the Directorate also support the Shared Apprenticeships South West (SASW) specifically designed to help combat skills shortages in the construction sector, which has now placed over 40 youngsters in construction related work/training programmes.

Public Health

Local authorities have a legal duty to improve health and wellbeing of residents and to reduce inequalities in health between them under the Health and Social Care Act 2012. Bournemouth Council's Ambition 2020 Corporate Plan, sets out a clear priority reflecting this legal duty (AC3 – improving health and wellbeing and reducing inequalities for residents).

How does our service contribute to improving the health and wellbeing of Bournemouth residents?

Through the Local Plan, associated planning documents, and negotiating planning applications. 'Reuniting Planning and Health' is a key national objection being promoted by Health England and supported by planning professionals.

Regulatory Services play a key role in terms of public health protection for example the food rating scheme for food businesses, and dealing with contaminated land issues. The focus of work is ensuring businesses operate to a high quality in order to minimise public risk in terms of health and wellbeing.

By working with employers to encourage more sustainable travel practices that enhance the workplace and focus on the wellbeing of staff.

How does our service contribute to reducing inequalities in health between different communities of groups in Bournemouth?

PTR have an important role to play in forward planning to ensure that health equalities are address through both land use and transport planning.

How does our service contribute to a healthier and more sustainable physical environment for Bournemouth residents?

Through the Local Plan, associated planning documents, and negotiating planning applications.

Monitoring air quality and taking appropriate actions where required.

By providing quality walking and cycling routes to encourage shorter distance trips to be made by cycling and walking and hence improve health.

By ensuring new developments consider/are encouraged to build in green/sustainable infrastructure into their plans at the outset.

Through policies that support sustainable travel.

Staff Performance

The Appraisal Conversation Policy sets out that Annual Appraisal Conversations will take place within a two month window defined by Service Directors. For PTR this is May/June. Interim reviews take place six months later.

2. What are our key activities in 2018/19?

The activities that follow help us to deliver the priorities set out in Bournemouth Council's Ambition 2020 Corporate Plan. The activities also support our Equality and Diversity objectives and our Climate Change strategies.

What are the business as usual activities we deliver?

Table A

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2018/19 Performance Target	Senior Responsible Officer	Other key service dependencies
Further reduce sickness levels through proactive monitoring and robust application of Corporate sickness procedures	EC2 (Bournemouth)	Corporate Sickness targets	PTR Service Management Team	HR
Further reduce sickness levels through proactive monitoring and robust application of Corporate sickness procedures.	An Efficient Council – EC2	Absence from work due to sickness – Target 7 (average total working days lost per FTE)	PTR Service Management Team	HR
Engage with key stakeholders to gather support and investment e.g. Central Government; Local Enterprise Partnerships; MPs; Local Authorities; Chambers of Commerce etc	A Thriving Economy	Investment & political support for projects	Head of PTR	Service Director; Exec Team; Portfolio Holder & Leader
Neighbourhood working Encourage community engagement through supporting area forums, resident’s association, neighbourhood plan forums and neighbourhood working structures in partnership with other statutory and voluntary sector agencies. Facilitate the engagement of local communities in the improvement of their areas.	An Active Community An Efficient Council EC5 Equality objectives 3 and 5	Bournemouth Opinion Survey results “acting on concerns of local residents”. 64% of residents agreed in 2012. Maintain 64%.	Mark Axford/ Caroline Peach	
Reacting to changing national policies in Transport & Planning	Core Business	Speed of adjustment to new policy and funding regimes	Head of Planning Transport & Regulation	
Maintain Planning decision-making and Building Control performance against the	Core Business	NI targets for Planning to achieve performance at least at	Simon Gould/ Andrew Kendrick	Internal and external

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2018/19 Performance Target	Senior Responsible Officer	Other key service dependencies
background of reduced resources and more stringent government targets		a level the equivalent of the average LPA performance		consultees e.g. Highways
Maintain Conservation, Urban Design and Planning Policy consultation advice to enable planning application decision-making	Core Business	As above	Mark Axford/ Caroline Peach	
Operation of the Community Infrastructure Levy in light of revisions to national CIL regime	Core Business	Collection of Levy funds in accordance with agreed timescales	Mark Axford	Finance
Maintain governance mechanism for distribution and spend of CIL receipts	Core Business	Establish governance mechanism	Mark Axford	Finance, Legal, Democratic Services
Completion and review of Conservation Area Appraisals and Management Plans	Statutory	Appraisal and Management Plan: Old Christchurch Road, East Cliff and West Cliff.	Caroline Peach	Property Services, Town Centre Vision, BDC
Refresh Town Centre Vision to inform revised Local Plan/ Town Centre Area Action Plan		Production of revised visions and identification of key actions	Chris Shephard/ Andrew England/ Caroline Peach/ Martin Tiffin	Property Services, Town Centre Vision, BDC
Dorset-wide Gypsy and Traveller Site Allocations (including Travelling Showpeople) Joint Development Plan Document	Statutory	Monitor progress as appropriate.	Mark Axford	
Develop a mechanism and evidence base (urban potential study, green belt review etc) to meet the requirements of Strategic Planning 'Duty to Cooperate' across Dorset	Statutory	Strategic review underway via Strategic Planning Forum	Mark Axford	

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2018/19 Performance Target	Senior Responsible Officer	Other key service dependencies
Update Local Development Scheme to project Plan Local Plan review	Statutory	Monitor progress as appropriate.	Mark Axford	
Local Plan Review, publish Issues and Options Draft and Preferred Options Draft	Statutory	Consult on Issues and Options and Preferred Options	Mark Axford	Yes
Review and monitor the self build and custom build register	Statutory	Monitor progress as appropriate.	Mark Axford	
Develop a new planning application regime for 'Permission in Principle' and 'Technical Details Consent'	Statutory	Monitor progress as appropriate.	Mark Axford/ Simon Gould	
Revise Affordable Housing DPD and set up monitoring system to reflect changing government policy with introduction of Starter Homes	Statutory	Complete within 6-12 months of H and P Act and Regs enactment	Mark Axford/ Lorraine Mealings	Housing, Legal
Develop, monitor and review a small sites register	Statutory	Monitor progress as appropriate.	Mark Axford	
Develop, monitor and review a 'Brownfield site' register	Statutory	Monitor progress as appropriate.	Mark Axford	
Develop systems to monitor Local Plan housing delivery	Statutory	Monitor progress as appropriate.	Mark Axford	
Establish system to gather information on the 'Financial Benefits' of planning applications	Statutory	Monitor progress as appropriate.	Head of Planning Transport & Regulation	Finance, Revenue and Benefits

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2018/19 Performance Target	Senior Responsible Officer	Other key service dependencies
Minerals Site Plan and Waste Plan additional consultation	Statutory	Monitor progress as appropriate.	Mark Axford	DCC Minerals and Waste Team
Provide Support for Localisms agenda e.g. Neighbourhood Planning	Statutory	Processes to deal with Neighbourhood Plans established	Caroline Peach	Community Regeneration
Protect the health of the public by preventing death or serious illness in relation to food poisoning and other food borne illness	Core Business	Food Standards Agency mandated Food Inspection Programme achieved, all infringements addressed, all incidents responded to appropriately	Louise Jones	
Respond to the Air Quality Directive formulating an Action Plan.	Statutory	To meet targets set out in directive	Louise Jones/ Bob Askew	Borough of Poole, DEFRA
Protect the health of the public by responding to outbreaks of infectious disease, working with the Health Authorities and Public Health	Core Business	Response to all relevant incidents, coordinating with our partners	Louise Jones/ Andrew England	Public Health, Health Authorities
Protect the safety of the public, including the possibility of death or serious injury, by responding to serious health and safety incidents, or unsafe consumer goods	Core Business	Response to all relevant incidents with swift action to make the situation safe, taking enforcement action as appropriate	Louise Jones/ Nananka Randle	
Protect the health, safety and economic welfare of the public by responding to serious consumer threats from rogue trading	Core Business	Utilise regional intelligence re criminal activity and respond as required to any threat, working with our local and regional enforcement partners as required	Andy Sheriff	

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2018/19 Performance Target	Senior Responsible Officer	Other key service dependencies
Protect the economic welfare of the public using funding secured from Department for Business, Energy & Industrial Strategy	Core Business/ Thriving Economy	Complete prosecution and cost-recovery process on targets identified and funded by National Trading Standards	Andy Sheriff	Legal
Protect the safety and health of the public in relation to all licensing activities, particularly alcohol and taxi licensing	Core Business	Carry out core licensing activities with vigilance, respond with our partners as necessary to any threat	Louise Jones/ Nananka Randle	Legal
To ensure all new taxi drivers have a high level of knowledge about the local road system	Core Business Thriving Economy	Oversee the delivery and grading of the knowledge test for all prospective taxi drivers	Nananka Randle	
Respond to and regulate various environmental, nuisance and planning infringements which may affect the health or safety of the public.	Core Business	Respond to all customer requests within scope. Monitor, control and enforce environmental concerns as required.	Andy Sheriff/ Louise Jones/ Nananka Randle	Legal
Work with local businesses and the public to help them understand and generally comply with relevant regulatory laws in the areas of Trading Standards, Environmental Health, Licensing and Planning Enforcement.	Core Business	Respond to requests for help and guidance in a customer friendly manner, helping businesses particularly SME and start-ups, in accordance with the Regulators' Code and our local policy.	Andy Sheriff/ Louise Jones/ Nananka Randle	
Development of BIG A338 programme. Scheme unlocks development land and reduces traffic congestion affecting Royal Bournemouth Hospital and nearby employment sites.	A Thriving Economy TE4	Gaining Planning consent for new junction on A338 at Wessex Fields	Head of PTR Services	
Application of Town Centre Traffic Model and the South East Dorset Multi Modal	IE3 Promoting sustainable travel	Implementation of Town Centre Master Vision programme	Adrian Hale	Dorset Local Authorities

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2018/19 Performance Target	Senior Responsible Officer	Other key service dependencies
Traffic Study to enable assessment of public transport, highway and pedestrian schemes		Outcome of bids using the Model		
Continued input to the Local Enterprise Partnership for Dorset	EC5 Working in partnership	Success in securing Government and other funding through Dorset Local Enterprise Partnership	Head of PTR Services/Head of Economic Development & Culture	Democratic Services
Further development and implementation of a Council Travel Plan	IE3 Promoting sustainable travel	Milestones achieved	Philip Shearing	HR, Communications
Delivery of Local Transport Plan (LTP3) Implementation Plan 3 and schemes	Statutory/ Core Business	Progress against LTP programme targets	Philip Shearing	
Co-ordination and management of Supported Bus Services with reduced resources	IE3 Promoting sustainable travel	Compliance with contracts	Head of PTR/ Head of Highways	Children's/Adult Social care/ Children & Young People
Services operate within budgets	Core Business	Budgets managed prudently	Management Team	Financial Services
Provide Member training and advice on Service Unit issues; new councillors; update on latest changes to policy/legislation; annual review of developments	Core Business	Increased Member involvement with increased effective decision making	Management team and Team Leaders	Democratic Services
Provide training and advice for officers of other Service Units	Core Business	More effective planning applications submitted to the LPA/ number of invalid applications	Management team and Team Leaders	
Input to corporate Working Groups, special projects, attend relevant county wide meetings e.g. Seafront Strategy	Core Business	Ensure input to Council decision making; required meetings attended and advice provided on schedule	Management Team and relevant officers	

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2018/19 Performance Target	Senior Responsible Officer	Other key service dependencies
Ensure the Service Unit fully supports the Council in its Equality and Diversity work and contributed towards maintenance of the corporate equality objectives	Equality and Diversity	Council achieves corporate equality objectives and maintains status under the Equality Standard for Local Government Ensure the Development Services Action Plan for 2018/19 is signed off and delivered	Management Team	Equality & Diversity section
Develop Highway Asset Management Strategy and Policy in association with Environment Services	Core Business	Document completed Achieve Bond 2 status for award of funding under the DFT's Local Highway Maintenance Fund for 2017/18	Head of PTR/ Head of highways	
Day to day management of the Town Hall Complex	Core business	Ensure the buildings are maintained and occupants are safe	Corporate Facilities Manager	

What service development will we undertake in 2018/19?

Table B

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2018/19 Performance Target	Senior Responsible Officer	Other key service dependencies
Support Implementing Lansdowne Delivery Plan (and Action Plan)	Thriving Economy	Implementation of Local Plan, Area Action Plan and Town Centre Design Guide, Local Transport Plan	Philip Shearing/ Caroline Peach	

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2018/19 Performance Target	Senior Responsible Officer	Other key service dependencies
Assist with the development of the economic picture, in relation to local government re-organisation and devolution.	Thriving Economy	Bournemouth and the needs of its business community are well represented in the development of new structures as local government and devolution evolves.	Head of PTR	Housing, Planning, Transport, Education, Energy
Review of convictions policy and driver conduct guidelines to ensure safe and secure taxi drivers	Thriving Economy	Completion by 31 March 2018	Nananka Randle	

What service transformation and integration will we undertake in 2018/19?

Table C

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2017/18 Performance Target	Senior Responsible Officer	Other key service dependencies
Assess opportunities in light of the review of the future of local government across Bournemouth, Christchurch, Poole & Dorset	An Efficient Council EC4	Explore joint working options with neighbouring authorities	Head of PTR	

What services/activities will we be stopping?

Table D

Activity that will be stopped during 2018/19	Reason for stopping activity
None – service rationalisation where appropriate	

3. Financial Resources – PTR Services			
Expenditure description	2018/19 £'000	2019/20 £'000	2020/21 £'000
Direct salary costs	3,074		
Other employee costs	76		
Premises costs	3		
Transportation costs	76		
Supplies and services	554		
Other direct costs	87		
<i>Service expenditure</i>	3,870		
Fees, charges and rents	(1,975)		
Grants and contributions	(40)		
Other income	(491)		
<i>Service income</i>	(2,506)		
Appropriations to/(from) reserves	0		
<i>Total net budget</i>	1,364		

Explanation of year on year variances
<p>2018/19 figures have been provided for your Service Unit by Strategic Finance. Final figures will be updated after the 2018/19 budget and MTFP is agreed in February 2018.</p>

Staffing Resources – PTR Services				
Grade description	2017/18		2018/19	
	FTEs	No. of employees	FTEs	No. of employees
Head of PTR	1	1	1	1
Managers (grades 11 – 13)	9	9	9	9
Operational (grades 8 – 10)	13	13	13	13
Admin/Service (grades 5 – 7)	40	40	40	40
Admin/Service (below grade 5)	8	8	8	8
Total				
Recorded sickness rate (latest rolling 12 months)	7.71	Target – 7 (average total working days lost per FTE)		
% of available staffing resource				

Explanation of year on year variances
--

This is the first time this has been measured as a combined service, staff sickness will be addressed by monitoring using the dashboard information provided by HR and by following through the absence process provided by HR.

.

Savings and Efficiencies – PTR Services				
	Already achieved £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000
Planning & Regulation - Charging for Expedited/ added value Services.				
Planning & Regulation - Utilisation of Government Neighbourhood Grant Funding.				
Planning & Regulation - Review of smaller budget savings e.g. subscriptions.		(50)		
LGR				
<i>In Year Total</i>		(155)	(80)	
<i>Cumulative Total</i>			(235)	

Budget Pressures – PTR Services

	2018/19 Base £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	FTE Impact
Electricity Town Hall Complex		24	24		
Various Income Pressures, Provision for Planning Appeals and Equipment Maintenance		185	185		
<i>In Year Total</i>		209	209		
<i>Cumulative Total</i>			418		

Capital bids – for new projects to be considered for inclusion in Capital Programme

Proposed project	Why is the project required?
Scheme 1 –	
Various major transportation projects including BIG are already identified. A bid is being made for the Transforming Cities fund but at this stage it is too early to include as part of the capital programme.	
Scheme 2 -	
Scheme 3 -	

Project Finance	Council Priorities ¹	2018/19 (£'000)	2019/20 (£'000)	2020/21 (£'000)	Total (£'000)
Proposed Cost					
		TBA	TBA	TBA	TBA
Project Costs Total					
Identified Funding					
Insert funding source					
Insert funding source					
Insert funding source					
Funding Total					
Funding to be identified ²					

Note 1 - Which Council corporate priority actions does the proposed project meet? (eg. EC2 Developing our workforce, please see Bournemouth's Corporate Plan 2017/18 for reference <http://www.bournemouth.gov.uk/CouncilDemocratic/AboutYourCouncil/PlansandPerformance/CorporatePlan.aspx>)

Revenue Impact of Capital Proposals (e.g. Borrowing repayments, change in running costs such as maintenance)	2018/19 (£'000)	2019/20 (£'000)	2020/21 (£'000)	Total (£'000)
Savings on running costs should be shown as a negative figure, increases in running costs positive				

Service plan sign off

This service plan has been agreed for operation from 1 April 2018 by:

Portfolio Holder: Councillor David Smith

Date:11/06/18

Portfolio Holder: Councillor Mike Greene

Date:05/06/18

Executive Director: Bill Cotton

Date:30/05/18

Head of Services: Andrew England

Date:30/05/18