

TITLE: AMENITY SERVICES BUDGET SAVINGS – PROPOSED MODEL MAKI

1. SUMMARY

- 1.1 This report proposes a draft service delivery model for 2014/15 which have been developed following Member Workshop previously held. The report proposes a draft area model and also proposes that a stakeholder workshop event be held.

2. RECOMMENDATIONS

- 2.1 That the service delivery model detailed below is endorsed; and
- 2.2 That approval is given for consultation to be carried out with key stakeholders on the draft service delivery model proposed in this report.

3. DETAIL

- 3.1 The review of Streetscene services in Argyll and Bute carried out in 2011 identified savings of £938k (20% of budget) for implementation between 2011 – 2012 and 2014 – 2015. Significant progress has been made on savings and the service is on target to meet its budgetary requirements. As part of the service review, new ways of working have been identified to deliver a consistent level of service in the most efficient way. The changes to the service include a reduced management structure, revised working patterns, revised works schedules and more efficient plant and equipment. Detailed reports have been presented to Members earlier this year detailing the efficiencies and how these have been achieved.
- 3.2 The title Streetscene had caused confusion in terms of what the service actually delivers. In order to remove confusion Streetscene has been remained Amenity Services and will be known as this going forward.
- 3.3 As part of the Council budget process in February 2013 savings were agreed for Roads and Amenity Services of 3.9% across the overall budget. Due to long term contractual arrangements in waste disposal and landfill tax greater savings are required from the roads operations and amenity budgets to enable the overall Roads and Amenity Services savings to be achieved. The savings from these budgets amount to approximately 8% of the overall roads and amenity revenue budget.

- 3.4 The Amenity Services saving for 2013/14 of £200K is a half year saving with the full 8.1% saving of £400K being applied in 2014/15. The MAKI contribution being £113,074 (full savings detailed in Appendix 1, MAKI budget in Appendix 2 and MAKI staffing levels in Appendix 3) – this equates to approximately 4 - 5 FTEs and 2 - 3 vehicles for the MAKI area.
- 3.5 Workshops have taken place with Members where officers presented various savings options for member’s consideration. At the workshop sessions Members put forward their preferences to allow the budget reductions to be achieved. The table below details the proposed delivery model which incorporates the preferred service reductions put forward by Members at the workshop sessions.

Table 1 Amenity Savings Model

Model 1 - Task	Islay	Kintyre	Mid Argyll	Total
Reduce sportsfield cuts 32 to 28		177	42	219
Reduce amenity cuts 24 to 18 (includes cemeteries)	3,988	8,537	4,529	17,054
Reduce rose and shrub beds to low maintenance	29	589	10,096	10,714
Closure of 3 public conveniences	3687	23113	3999	30,799
Reduce LETS team 0.5 FTE per area	11411	11412	11412	34,235
Reduce strim edges from 6 to 1	4,441	10,342	10,237	25,020
Cost of weed killer application in relation to reduction in strim edges	-713	-915	-649	-2,277
Reduce low maintenance grass areas to 1	215	9	257	481
Total	23,058	53,264	39,923	116,245
Target saving				113,074
Over achieved saving				-3,171

- 3.6 Throughout Argyll and Bute areas of private land have historically been maintained by this Council and its predecessor Local Authorities. The information contained in the ‘Service Analysis document, presented to Members at the March 2013 Business Days, identifies areas of private land. These areas have been identified through local knowledge, lease searches and Council records. The listings compiled are a comprehensive sum of the intelligence and information that the Council had at the time of the first draft on land maintained as part of the Amenity Service. The estimated costs of maintaining this land are calculated for information. Member feedback and further research is being incorporated into version 2 of the Service Analysis document which will be published later in the year. It should be noted that should private land be removed in any asset rationalisation the savings will only be realised if a whole member of staff or vehicle can be removed from the service. Discussions are on-going with various landowners but it is not expected to be able to make any short term savings and as such savings from private land have not currently been included as being achievable for 2014/15.

The Next Steps

- 3.7 The process and Timetable going forward has been summarised in the table below.

Event/Milestone	Key Date
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Report to August Area Committee detailing the proposed service delivery model (s) and proposed consultation process.	Today's Meeting
Consultation – based on Area Committee's preference	Consultation with key stakeholders between the meeting of the Area Committee and early September.
Adjust Model based on consultation outcome and discuss revised model with Area Lead and Depute Lead Member	September
October Area Committee - Model Approval	October 2013
All 4 Area Committee Service Models to October Council for ratification by Council	31 st October 2013
Implement changes between December and April 2014	Implement changes between November and April. April being the go live date with full budget reductions taking effect.
Introduce new service delivery model	April 2014

Consultation

- 3.8 It is proposed that a workshop be held for key stakeholders to enable the key changes to the proposed delivery model to be presented and for feedback to be received. Members are asked to confirm the invitees of the workshop.

4 CONCLUSION

- 4.1 This report proposes a draft service delivery model for 2014/15 which has been developed following Member Workshop previously held. The report proposes a draft area model and also proposes that a stakeholder workshop event be held.

5 IMPLICATIONS

- 5.1 Policy This report proposes a revision to the specification and delivery policy for the Amenity Service.
- 5.2 Financial Amenity Services activity is generally funded through revenue.
- 5.3 Legal Amenity Services delivers various statutory duties.
- 5.4 HR The service review process has resulted in reduced staffing levels in streetscene.
- 5.5 Equalities None
- 5.6 Risk None
- 5.7 Customer Services None

Appendix 1 – Overall Amenity Services Savings
Appendix 2 – MAKI Budget Savings
Appendix 3 – MAKI Staffing Levels

Executive Director of Development & Infrastructure
February 2013

For further information contact: Jim Smith, Head of Roads & Amenity Services, Tel
01546 604324

Appendix 1 – Summary of Overall Budgets and Savings

Area	Budget prior to savings	Savings to be achieved	Budget savings applied
MAKI	1,198,877	113,074	1,085,803
OLI	653,840	61,668	592,172
B&C	1,240,067	116,959	1,123,108
H&L	779,754	73,544	706,210
HQ	368,500	34,756	333,744
Total	4,241,039	400,000	3,841,039

Appendix 2 – Summary of MAKI Budget

Service	MAKI	Mid Argyll	Kintyre	Islay	Total
Technical Support	34,565	76,028	77,483	52,954	241,030
LETs	0	0	0	0	0
Cemeteries	0	53,822	27,830	31,583	113,235
Pest Control	-21,091	0	0	0	-21,091
Public Conveniences	0	75,071	37,046	26,627	138,745
Street Sweeping	0	134,549	117,781	102,369	354,698
Parks	0	101,360	206,452	64,490	372,302
Dog Control	-42	0	0	0	-42
Grand Total	13,432	440,830	466,592	278,023	1,198,877

Appendix 3 – Summary of MAKI Staffing Levels

Mid Argyll	Technical Support	3.08
	LETs	8.00
	Public Conveniences	2.54
	Street Sweeping	5.73
	Parks	3.00
Mid Argyll Total		22.35
Kintyre	Technical Support	2.00
	LETs	8.00
	Cemeteries	3.00
	Public Conveniences	2.08
	Street Sweeping	4.00
Kintyre Total		19.08
Islay	Technical Support	1.00
	LETs	5.00
	Public Conveniences	0.73
	Street Sweeping	2.50
Islay Total		9.23
MAKI Total		<u>50.66</u>