

Argyll and Bute Council
Comhairle Earra Ghaidheal agus Bhoid

Customer Services
Executive Director: Douglas Hendry



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30 January 2012

EXECUTIVE

**2 FEBRUARY 2012 AT 10.00AM IN THE COUNCIL CHAMBER,
KILMORY, LOCHGILPHEAD**

Please find amended page 207 and amended pages 285 – 286 of item 7 (**BUDGETING AND PLANNING 2012/13 AND 2014/15**) to be considered at the above meeting; these pages should replace the ones previously circulated to you on 26 January 2012.

Douglas Hendry
Executive Director - Customer Services

EXECUTIVE

Maureen Arthur
Councillor Robin Currie
Councillor Vivien Dance
Councillor Robert Macintyre
Councillor Neil Mackay
Councillor Bruce Marshall
David McEwan
Councillor Gary Mulvaney
Alison Palmer
Councillor Len Scoullar

Councillor Rory Colville
William Dalby
Councillor Alison Hay
Councillor Duncan MacIntyre
Councillor Donald MacMillan
William Marshall
Councillor Ellen Morton
Councillor Andrew Nisbet
Councillor Elaine Robertson
Councillor Dick Walsh

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2012-13 SERVICE PLAN - ROADS AND AMENITY SERVICES
STREETSCENE SERVICE REVIEW

Ref	Preferred Option	Description of Option - A more detailed explanation of the option and its implications will be given in this column	TOTAL AMOUNT £000	2012-13 £000	2013-14 £000	2014-15 £000	Management/Operational	Policy Change	Statutory Consultation	Statutory HR Consultation	HR	
											FTE Reduction	Terms and Conditions Changes
STS1	Streetscene - In house performance improvement. Delivery of in-house services and integration with roads operations on islands and specific mainland areas.	£295k savings through management savings and reorganisation across the service.	295	0	295	295	Yes		No	Yes	20.0*	Yes
STS2	Streetscene	Future Years Savings - will be considered at next budget round	643	0	0	643						
Total			938	0	295	938					20.0	

Note * 20 FTEs - 7 vacant Posts not being filled, 11 Voluntary Redundancies and 2 possible redundancies.

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YEAR 3 SERVICE REVIEWS
MANAGEMENT/OPERATIONAL OPTIONS

APPENDIX 1

Ref	Preferred Option	Description of Option - A more detailed explanation of the option and its implications will be given in this column	TOTAL AMOUNT £000	2012-13 £000	2013-14 £000	2014-15 £000	Management/Operational	Policy Change	Statutory Consultation	HR		Terms and Conditions Changes
										Statutory HR Consultation	FTE Reduction	
PS1.1	Planning 1.1 - Remove vacant positions and restructure the team, combined with other workforce deployment and general efficiency savings	This option involves the deletion of 4 posts that are currently vacant with a restructuring of existing area teams to create a virtual office utilising mobile technology and flexible working practices to deliver greater efficiencies.	191	191	191	191	Yes		No	No	4.0	No
PS1.3	Planning 1.3 - Proactive approach to enforcement activity – retrospective planning applications	Increased income will be generated by taking a proactive approach to enforcement activity and protocols will be put in place to allow better debt recovery via Building Standards.	3	3	3	3	Yes		No	No	0.0	No
PS1.4	Planning 1.4 - Creation of a Coast and Countryside Trust	An Argyll and The Isles Coast and Countryside Trust will be created in order to mitigate against the removal of non core activities and help deliver key national and council outcomes.	0	0	0	0	Yes		No	No	0.0	No
PS1.5	Planning 1.5 - Increase income generation	Introduction of fees for additional services with increased income generation e.g. Building standards pre-validation check service.	2	2	2	2	Yes		No	No	0.0	No
STS1	Streetscene - In house performance improvement. Delivery of in-house services and integration with roads operations on islands and specific mainland areas.	£295k savings through management savings and reorganisation across the service.	295	0	295	295	Yes		No	Yes	20.0	Yes
RD - 2d	Roads Design - In-house delivery with service improvements and capacity/capability top-up from external framework providers to cope with peaks and troughs in workload; closer teamworking with other units	Option 2d assumes most design and all client functions would be delivered in-house and envisages closer working arrangements and flexible resourcing between units to improve efficiency (including possible secondments). The existing staffing level is expected to reduce in 2011 to possibly 14 staff from the current 17 staff through natural wastage. The forecast work for 2011-12 would require a design staff of 17 (the current level). The best forecast available at this time for 2012-13 indicates a staffing requirement of 14-15 people. The firm workload will become clearer over the coming months.	0	0	0	0	Yes		No	No	4.0	No
NE - 2d	Network & Environment - In-house delivery with service improvements and capacity/capability top-up from external framework providers to cope with peaks and troughs in workload; closer teamworking with other units; elements of shared service delivery with neighbouring local authorities with respect to specific disciplines and expertise	The preferred option includes close team working between Network & Environment, Roads Operations, Roads Design and Amenity Services, including flexible resourcing arrangements across unit boundaries. Closer working arrangements would also facilitate a more integrated approach to asset management. This option assumes a separate policy function covering Traffic and Development Policy and Asset Management Policy, including grounds assets managed by Amenity Services/Streetscene.	185	166	185	185	Yes		No	Yes	3.0	Yes

APPENDIX 1

YEAR 3 SERVICE REVIEWS
MANAGEMENT/OPERATIONAL OPTIONS

Ref	Preferred Option	Description of Option - A more detailed explanation of the option and its implications will be given in this column	TOTAL AMOUNT £000	2012-13 £000	2013-14 £000	2014-15 Management/Operational £000	Policy Change	Statutory Consultation	Statutory HR Consultation	HR FTE Reduction	Terms and Conditions Changes
FL02	Fleet - In House Performance Improvement - in 2012/13, in conjunction with a focussed programme of vehicle replacement and improved procurement to reduce the Council's risk exposure to escalating repair and maintenance costs from an ageing fleet.	In House Performance Improvement - in 2012/13, in conjunction with a focussed programme of vehicle replacement and improved procurement to reduce the Council's risk exposure to escalating repair and maintenance costs from an ageing fleet. Option 2 when implemented, provides the platform for the Council to consider the business case for Option 4 – Partial Vehicle Outsourcing - in year 2/3, when the future scale of fleet vehicle operations is determined by the outcome of the current Service Review process across the Council as a whole. Option 2 provides the opportunity to deliver circa £186,339 of Year 1 staff savings, staffing efficiencies and standardisation of Hire Desk charges. The proposed savings represent a cut in the staffing budget of 16%.	136	132	136	136			Yes	4.0	Yes
TOTAL MANAGEMENT/OPERATIONAL OPTIONS			2,782	1,642	2,536	2,782				85.8	

Note: The 20 FTEs noted within Streetscene STS1 options equates to 7 vacant Posts not being filled, 11 Voluntary Redundancies and 2 possible redundancies.