

**TITLE: AMENITY SERVICES BUDGET SAVINGS – PROPOSED MODEL OLI**

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**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 deliveries. 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 OLI contribution being £61,668 (full savings detailed in Appendix 1, OLI budget in Appendix 2 and OLI staffing levels in Appendix 3) – this equates to approximately 2 - 3 FTEs and 2 vehicles for the OLI 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	Tiree	Lorn	Mull	Total
Reduce amenity cuts 24 to 21	82	1,398	1,045	2,525
Reduce rose and shrub beds to low maintenance		3508		3,508
Closure of 2 public conveniences (Taynuilt & Coll)	3661	3539		7,200
Reduce LETS team 0.5 FTE per area	11411	11412	11412	34,235
Reduce strim edges from 6 to 1	2,053	8,035	1,517	11,605
Cost of weed killer application in relation to reduction in strim edges	0	-374	-141	-515
Reduce low maintenance grass areas to 1		19	67	86
Permanent planting of annual beds		2,838		2,838
<b>Total</b>	<b>17,207</b>	<b>30,375</b>	<b>13,900</b>	<b>61,482</b>
<b>Target saving</b>				<b>61,688</b>
<b>Saving shortfall</b>				<b>206</b>

- 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.

<b>Event/Milestone</b>	<b>Key Date</b>
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 <sup>st</sup> 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 Amenity Services.
- 5.5 Equalities None
- 5.6 Risk None

5.7 Customer Services None

Appendix 1 – Overall Amenity Services Savings

Appendix 2 – OLI Budget Savings

Appendix 3 – OLI Staffing Levels

**Executive Director of Development & Infrastructure**

August 2013

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## 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 OLI Budget

Service	OLI	Lorn	Coll	Colonsay	Mull	Tiree	Total
Streetscene Man.	202,531	0	0	0	0	0	202,531
LETs	0	559	70	206	-47	41	829
Cemeteries	0	59,576	3,026	3,587	20,993	7,010	94,191
Pest Control	-2,766	0	0	0	0	0	-2,766
Dog Control	83	0	0	0	0	0	83
Public Conveniences	184	23,475	-2,140	56	-919	6,570	27,226
Street Sweeping	0	135,103	0	0	21,432	0	156,535
Parks	0	137,022	3,386	3,185	28,684	2,934	175,211
<b>Grand Total</b>	<b>200,031</b>	<b>355,734</b>	<b>4,343</b>	<b>7,034</b>	<b>70,144</b>	<b>16,555</b>	<b>653,840</b>

### Appendix 3 – Summary of OLI Staffing Levels

Oban and Lorn	Management	5.00
	LETs	2.00
	Public Conveniences	2.00
	Street Sweeping	5.00
	Parks	4.00
	Cemeteries	5.00
<b>Oban and Lorn Total</b>		<b>23.00</b>
Mull	Management	1.00
	LETs	1.00
	Cemeteries	1.00
	Public Conveniences	3.00
	Street Sweeping	1.00
	Parks	1.00
<b>Mull Total</b>		<b>8.00</b>
Other Islands	LETs (inc Waste)	7.00