

**AMENITY SERVICES BUDGET SAVINGS – PROPOSED MODEL HELENSBURGH
AND LOMOND**

1. SUMMARY

- 1.1 This report proposes a service delivery model for 2014/15 which has been developed following a Member Workshop, a report to the August Area Committee and a stakeholder engagement meeting.

2. RECOMMENDATIONS

- 2.1 That the Area Committee agrees that the service delivery model detailed below is taken to Council for approval.

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 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.
- 3.3 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 H&L contribution being £73,544 – this equates to approximately 2 - 3 FTEs and 2 vehicles for the H&L area.

- 3.4 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. Following the August Area Committee, area based stakeholder consultation meetings were held. The table below details the proposed delivery model which incorporates the preferred service reductions put forward by Members and also takes into account views from the stakeholder consultation meetings. These savings have been included in the current draft model detailed below.

Table 1 Amenity Savings Model

Helensburgh and Lomond

Model 2 - Summary	Savings
Reduce amenity cuts 24 to 21	8,901
Reduce rose and shrub beds to low maintenance	19,268
Closure of 1 public conveniences, Garelochhead	4,971
Reduce LETS team 0.5 FTE per area	22,823
Reduce strim edges from 6 to 1	20,523
Cost of weed killer application in relation to reduction in strim edges	
Reduce sportsfield cuts 32 to 28	145
Flower bed (at front - Tom to provide details)	213
Total	76,844

- 3.5 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

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

Event/Milestone	Key Date
December Area Committee - Model Approval	December 2013

All 4 Area Committee Service Models to December Council for ratification by Council	19 December 2013
Implement changes between December and April 2014	Implement changes between December and April. April being the go live date with full budget reductions taking effect. Implementation will include: <ul style="list-style-type: none"> • Staff and Trade Union consultation arrangements for voluntary redundancy • Revised delivery schedules • Revisions to fleet • Information to stakeholders regarding changes
Introduce new service delivery model	April 2014

Consultation

- 3.7 It is proposed that a workshop be held for key stakeholders in spring to enable the key changes to the proposed delivery model to be presented. Members are asked to confirm the invitees of the workshop.

4 CONCLUSION

- 4.1 This report proposes a service delivery model for 2014/15 which has been developed following a Member Workshop, a report to the August Area Committee and a stakeholder engagement meeting.

5 IMPLICATIONS

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| 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 |
| 5.5 | Equalities | None |
| 5.6 | Risk | None |
| 5.7 | Customer Services | None |

Head of Roads and Amenity Services

November 2013

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