



## Resilience Statements 2017- 2019

### Streetscene and Transportation

<b>Current value of service, financial year 2017/2018 budget £27.467m</b>	<b>Cost reduction over the last five years £8.620m</b>  <b>Percentage of budget = 31%</b>
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#### Context – What has been achieved so far.

Since the introduction of Streetscene in 2011, total savings of **£9.6m** will have been realised (assuming the efficiencies in the current three year Business Plans are fully achieved).

The Service now provides a 24/7 service, operating over 365 days a year and now collects domestic waste over 7 days a week, reducing the number waste vehicles required by 40%

The service has rationalised its depot/office provision from 6 locations, which were spread around the County - to a single operating facility in Alltami.

A full staffing review has been completed, which has delivered a fully integrated structure, with the number of staff employed within the service reducing by approximately 40% since 2012. Front line operations have been largely protected and the total number of frontline operational staff employed by the service has largely been maintained.

The fleet provision has been externalised and will now be delivered through a 7 year contract, following a compliant tendering exercise which delivered approximately £1.3m of savings

All Transportation services have been integrated into a single centre and all procurements will be optimised to provide maximum benefit.

#### External validation / Benchmarking of the service provision

An external and independent national diagnostic consultant completed a full diagnostic review of the service and reported the following:

*“The services were benchmarked on 50 metrics (Waste 34, Streetscene 16), against a panel of public and private sector operations, with following overall scores:*

- **19 (38%) Streetscene and Waste services combined ranked as “Good”**
- **26 (52%) ranked as “Moderate” or “Poor”**
- **5 (10%) lacked data to enable meaningful benchmarking. ”**

The majority of the areas ranked “Moderate to Poor” related to productivity issues within the operational area. These concerns are being addressed through a productivity Improvement Package currently being discussed with the Trades Unions, which will deliver additional savings which are defined within the 17-18 Business Planning proposals.

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## Current Performance level / Value for Money considerations / Unit cost

Highway maintenance – Network assessed to be the best maintained in Wales – Low revenue budget and limited capital funding - Investment level low compared to Wales Average

Street Cleanliness Index – Top Quartile in Wales – Good VFM from integrated service – Unit costs show good market comparability (where measured)

Waste recycling level – Top Quartile in Wales - Unit costs show average market comparability

HRC provision - Recycling performance low due to poor quality of the facilities – Unit cost high due to over provision of sites – modernisation programme almost completed.

Transportation Service – Average performer – Unit cost and performance improving through changes in procurement process. New arrangements will deliver high market comparability

Fleet Service – Externalised Service – High VFM – Contracted unit rates shown excellent market comparability.

Service	Current Operating Model	Preferred Operating Model	Mandatory (M) or Discretionary (D)	Current VFM Assessment	2017/18 Resilience levels	2018/19 Resilience levels if Green and Amber options are taken OR/ No Change (NC)	WORKING NOTES  Resilience level statement a) Service scale and quality b) Capability c) Service sustainability
Winter Service	Council	Council	M			NC	Service requires high number of specialist drivers from within the service and the service will fail if this resource becomes unavailable. Further reductions in back office staffing levels within the S&T service will directly impact on service provision.  Limited scope to reduce coverage due to Statutory duty  The majority of spend is non-influencable – vehicle, salt, fuel etc. and further savings will impact directly on service delivery
Reactive Highways	Council / Commissioned	Council / Commissioned	M			NC	Standards already set largely at minimum recommended – further reductions will

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		/ Teckal					compromise duty to maintain the network  Proposed workforce productivity package will ensure price comparability with private sector.  Some functions already outsourced
<b>Streetlighting</b>	Council / Commissioned through T&CC	Council / Commissioned / Teckal	D			<b>NC</b>	Resource already at minimal level for repairs although the move to LED may allow for further reduction in time. Workforce Teckal may provide further efficiencies
<b>Grass Cutting – Amenity Areas</b>	Council / Commissioned	Council / Commissioned / through T&CC	D			<b>NC</b>	Efficiency changes planned to deliver market level efficiency built into Business Planning proposals  Reduction in standard or community transfer are the only realistic options for further savings
<b>Litter Collection and Cleansing</b>	Council	Council / Commissioned / through T&CC	M			<b>NC</b>	Standards set at minimum statutory level for highway maintenance functions and further reduction will breach statutory duty
<b>HRC Operations</b>	Council	Council / Commissioned /Teckal	M			<b>NC</b>	Strong local resistance to reduce the number of sites  Need to improve recycling levels to achieve existing Business Planning proposed savings
<b>Waste Collections</b>	Council	Council / Teckal	M			<b>NC</b>	Workforce Teckal may provide efficiencies in future years
<b>Transportation: Local Services (Social Services and Schools)</b>	Council	Council Enabled  Tendered Routes	M			<b>NC</b>	Final tendering process will deliver maximum market tested efficiency for an integrated service.  The only remaining saving can be achieved through service reduction (post 16 charge/removal improve hazardous routes etc.). All of these proposals will directly impact on a high number of service users and will be extremely contentious
<b>Transportation: Public Transport and Regional Services</b>	Council	Collaborative	Some M  Some D			<b>NC</b>	Subject to a further review of Bus subsidies and consideration of the impact of Community Transport
<b>Transportation Strategy</b>	Council	Cease/Reduce/Charge	Some M			<b>NC</b>	Review of Transportation policy

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<b>Fleet</b>	Commissioned	Commissioned	D			<b>NC</b>	Resilience - High surety due to conditions within contract  Any reduction in direct fleet funding would directly impact front line service delivery
<b>Bereavement Services</b>	Council	Teckal	M			<b>NC</b>	Potential for income generation from new trading model
<b>Car Parking charges</b>	Council	N/A	D			<b>NC</b>	Existing charges aimed at car park management and providing availability - rather than income generation.  Increase in charges may impact on usage levels and overall income.
<b>Transport Strategy including Trunk and Principal Road Management and Maintenance</b>	Collaborative	Collaborative	M			<b>NC</b>	Regional working options could provide some limited economies of scale and therefore savings.
<b>Cemeteries</b>	Council/ Commissioned through T & CC	Council / Commissioned through T&CC	M			<b>NC</b>	Town and Community Councils or local volunteer groups could take on the maintenance
<b>Enforcement</b>	Council / Commissioned	Commissioned	M			<b>NC</b>	Outsourcing enforcement duties may reduce costs although this may not be sustainable as FPN numbers fall
<b>Road Safety and Traffic Services</b>	Council	Council	M			<b>NC</b>	Limited staff resource and service provided by private sector – limited opportunities for further savings
<b>Waste Strategy</b>	Council	Council	M				The Council follows the WG blueprint for collections with the exception of Charges for Garden Waste and less frequent residual waste collections