



Planning & Environment Streetscene & Transportation 2017/18 Council Fund Budget

**Environment Overview and
Scrutiny Committee
19th July 2016**



Purpose of the Presentation

- » To explain and invite comment on the review of the proposals for the Planning & Environment and Streetscene & Transportation Portfolios for 2017/18
- » To explain and invite comment on the review of the ongoing work on Corporate Financial Planning and Stewardship



Local Context – Planning and Environment

- » Predominately mandatory services
- » Change has been ongoing and significant across all services to meet budget pressures
- » 24% savings to be recovered in years 1 and 2 of MTFP
- » New planning application fee regime introduced mid 2015/16
- » Savings via process review and reducing spend
- » Full service review focussed on reducing management costs
- » More commercial focus for licensing and pest control
- » Limited regional collaboration opportunities

Local Context - Streetscene

- » By the end of the current 3 year MTFs period, and since 2011, a total of £11.9m savings will have been realised (assuming the efficiencies in the three year business plan are fully achieved). This equates to a total subsidy reduction of 34% since the service was introduced.
- » 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 of waste vehicles required by 40% overall.
- » The service has rationalised its depot/office provision from 6 locations spread around the County to a single operating facility in Alltami.

Local Context – Streetscene

- » A full staffing review has been completed, which has delivered a fully integrated staffing 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 operational staff employed by the service has been maintained.
- » The fleet provision has been fully externalised and will now be delivered through a 7 year contract, following a compliant tendering exercise which delivered a total of approximately £1.3m of savings



Local Context – Streetscene

- » The service operates a mixture of Mandatory and Discretionary services
- » Limited regional collaboration opportunities at present for most services

Current Plans – S&T

- » Aiming to maintain the current standards for frontline services.
- » Improving productivity whilst maintaining a predominantly in-house service
- » Outsourcing only where it can be proven to provide better value
- » Develop Community Transport to replace existing bus subsidies



Planning & Environment Comparative Analysis

	Development	Strategy	Access	Community	Business	Minerals and waste
Value for Money (VfM)	A	A	G	G	A	G
Efficiency	A	A	G	G	A	G
Resilience	A	A	A	A	A	A



Streetscene and Transportation Comparative Analysis

	Waste Services	Streetscene Services	Fleet Services	Transportation
Value for Money (VfM)	A	A	G	A
Efficiency	G	G	G	G
Resilience	A	G	G	A



**Planning & Environment,
Streetscene & Transportation –
Business Plan Efficiencies
and Pressures**



Efficiencies Summary 2017/18

Staffing & Management Restructure	£0.125m
Increased Income	<u>£0.080m</u>
Total Planning & Environment	£0.205m
Staff Mutual or externalisation	£0.400m
Integrated Transport Unit	£0.650m
Staff Structure changes	£0.075m
Develop Energy production	£0.100m
Rationalise Household Recycling Centres	£0.200m
Construction of Waste Handling Facility	£0.050m
Introduce Enforcement of Side Waste	£0.075m
Review Subsidised Bus Routes	<u>£0.350m</u>
Total Streetscene & Transportation	<u>£1.900m</u>
Total Environment	£2.105m



Planning & Environment



Planning & Environment – Efficiency Target 2017/18

- » £0.205m
- » Further review of operating models and management costs
- » Continued move to make licencing and pest control functions self - financing
- » Increase in planning fee income levels



Resilience Statement – Planning & Environment

- » The operating model is an now optimal model being both lean and low cost.
- » Going further may introduce unnecessary risks and lead to :-
 - » A failure to meet national performance indicators
 - » An inability to contribute to the Council's Improvement Plan



Streetscene & Transportation



S & T– Efficiencies Summary 2017/18

Staffing and Operational	£0.475m
Ancillary & Waste Services	£0.425m
Transportation & Logistics	£1.000m
S&T Total	£1.900m



Staffing and Operational



Staffing and Operational

Productivity Improvement	£0.400m
Staff Structure changes	£0.075m



Efficiency Statement – Staffing and Operational

- » The Service now provides a 24/7 service, operating over 365 days a year
- » 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



Resilience Statement – Staffing and Operational

- » Further reductions in back office staffing levels within the S&T service will directly impact on service provision
- » High risk area – high impact on residents in the event of service failure
- » Few options for change without significant disruption to residents.



Ancillary & Waste Services



Ancillary & Waste Services – *Efficiency Target 2017/18*

Develop Energy production	£0.100m
Rationalise Household Recycling Centres	£0.200m
Construction of Waste Handling Facility	£0.050m
Introduce Enforcement of Side Waste	£0.075m



Efficiency Statement – Ancillary & Waste Services

- » Bottom quartile in Wales however the service achieved the statutory target in 2015-16 (subject to validation)
- » HRC Recycling performance low due to poor quality of the facilities



Resilience Statement – Ancillary & Waste Services

- » Proposed workforce productivity package will ensure market comparability with private sector
- » High risk area – high impact on residents in the event of service failure. Few options for change without significant disruption to residents
- » Strong local resistance to reduce the number of sites
- » Need to improve recycling levels to achieve existing Business Planning proposed savings



Transportation & Logistics



Efficiency Statement – Transportation & Logistics

- » Unit cost and performance improving through changes in procurement process. New arrangements will deliver high market comparability



Resilience Statement – Transportation & Logistics

- » Final tendering process will deliver maximum market tested efficiency for an integrated service.
- » Any further savings can only 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.



QUESTIONS?