

Theme 4 – Transforming Operational Services

Service Options

February 2016

Theme 4 – Transforming Operational Services

HSE001		Installation of a bulk fuel tank at Lower Polmaise
HSE002		Decriminalised Parking Enforcement Implementation
HSE003	ACC	Housing and Environment ADM Programme (Waste, Housing Property, Land and Roads Services)
HSE004	ACC	Review - Regulatory Services (Trading Standards, Licensing, Building Standards and Environmental Health)
HSE005	ACC	Review - Facilities Management
HSE006		Review of Management and Supervision - Housing and Environment
HSE007		Shared Resources Review - Waste, Land, Roads, Housing Property and FM
HSE008	NEW	Fuel saving based on lower present cost
HSE009	NEW	Add food waste to brown garden waste bin, removing need for separate collection routes and vehicles
HSE010	NEW	Reduce pool car and vehicle fleet by 20%

Stirling Council Priority Based Budgeting Service Option	Year	2015/16
	Reference:	HSE001

Link to Council Priorities	1	K. Examining and delivering on more opportunities for improved models of service delivery.
	2	L. Adopt a pragmatic approach to sustainability that protects and enhances the local environment.
	3	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.

1. Background Information

What Decision Is Required?

Title:	Installation of a Bulk Fuel Tank at Lower Polmaise (Already approved – Finance & Economy Committee, 16 June 2015)
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Proposal to establish a bulk fuel tank within the existing depot at Lower Polmaise to fuel all of Stirling Council's fleet vehicles, plant and machinery. A range of mobile options are currently being looked at and an appropriate location has been identified for siting and installation. The fuel tank will be split to allow for both diesel and gas oil (red diesel) and will have a capacity of 60,000 litres. Estimated cost of the installations of tank, pumps and pipe work based upon similar installations is c. £120k. This cost also takes into consideration the additional site adaptations and foundation works that would be necessary to facilitate installation. The mobile nature of the tank will further facilitate any future depot adjustments. Ongoing costs of £1K PA have been incorporated to account for the maintenance and inspection of the tank with a £2K refurbishment outlined in 2020/21. The annual net saving from this initiative is estimated to be c£59K.

Type: Efficiency

Impact On Policy

Improved routing and increased operational control and efficiency, based on all vehicles no longer being required to visit a range of fuel stations throughout the Stirling council area. A significant number of operational vehicles already visit the Lower Polmaise facility on a regular basis to access the waste disposal and recycling facilities which could be linked with their operational fuelling regime.

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
✓	More effective process	✗	Change necessary to comply with legislation
✗	Volume Reduction	✓	Required upgrade to system
User Value		Wider public/organisational value	
✓	Increase in customer satisfaction	✓	Trust/reputation
✓	Improved customer experience	✗	Inclusion
		✓	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£25k - £100k
Complexity of implementation	A number of recognised similar models already exist
Timescale to implement	1 year
Alignment with Council's Strategic Priorities	Fully supports, (completely aligned with one or more strategic priorities)

Financial Impact Of The Option - Details

	IN YEAR IMPACT ONLY (£000's)				
	2016/17	2017/18	2018/19	2019/20	2020/21
Savings - staff					
Savings - Other	55	5			
Income:					
Total Savings :	55	5	0	0	0

	IN YEAR IMPACT ONLY (£000's)				
	2016/17	2017/18	2018/19	2019/20	2020/21
One off Costs - staff					
One off Costs - Other	1				2
Costs :	1	0	0	0	2

FTE Impact :	0.0	0.0	0.0	0.0	0.0
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Cost assumptions **Cost difference between forecourt diesel and bulk diesel remains at 0.08p .
The Capital investment would be in 2015/16, i.e. this financial year**

Capital Assets:	Asset Description	In Year Financial Impact (£000's)				
		2016/17	2017/18	2018/19	2019/20	2020/21
	Plinth and Tank Installation (2015/16)	120				

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

This option will have no direct impact on Service users however the savings generated will allow for retained or improved Services elsewhere in the Council.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Description of the Impact on Employees

Little impact on employees other than having to visit a different site to fuel vehicles.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed **No** In Preparation Available

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
<p>1) Risk of running out of fuel during periods of higher activity and where problems are encountered with bulk supply.</p> <p>2) Problems associated with increased numbers of HGV's accessing the depot and stacking on site to access fuel.</p> <p>3) Establishing a formal bulk fuel facility could conflict with future depot expansion options and incur abnormal future costs.</p> <p>4) Risk of incidents and accidents associated with the storage and deployment of fuel on site.</p> <p>5) Risk of network connection problems rendering fuel system unavailable.</p>	<p>1) Ensure tank specification is of an appropriate volume to enable a ample head room should resilience issues present themselves.</p> <p>2) Ensure that the location of the tank provides for sufficient access and stacking ability based on increased access / user numbers. Establish fuelling schedules to remove traffic conflicts where possible.</p> <p>3) Investigate mobile bulk fuel tank that can be adjusted as appropriate to take account of future depot expansion potential.</p> <p>4) Facility regulated by SEPA and established within the scope of LP Waste Management Licence - all staff fully trained on accessing and using the infrastructure.</p> <p>5) Establish manual workaround with involvement from ICT as</p>

What Issues need to addressed?

Description	Mitigation
<p>1) Acquiring correct permits or licences for storing fuel on site.</p> <p>2) Review of site security arrangements e.g. cctv, lighting and securing fuel tank.</p> <p>3) Set up of a management systems to monitor use.</p> <p>4) Traffic congestion and stacking within Lower Polmaise site.</p> <p>5) Congestion and time lost due to high fuel demand at peak times (morning and afternoon)</p>	<p>1) Consult relevant bodies to determine licencing and permitting requirements e.g. SEPA</p> <p>2) Consult with police and insurers to determine necessary security measures.</p> <p>3) Work with Fleet Services to design fuel management system with fob keys and pin numbers for all drivers.</p> <p>4) Re-design of the Lower Polmaise traffic management system, taking into account vehicle stacking.</p> <p>5) Agree specific Service fuelling arrangements to manage traffic flow.</p>

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

1	The volume of fuel required each year will remain constant throughout the payback period.
2	Projected saving is based solely on current fuel consumption levels and current fuel prices, both of which are subject to fluctuation.
3	Assumption that the installation of the bulk fuel infrastructure will be completed during the 2015/16 financial year.
4	

Notes

Provide any additional information that would be useful in understanding this Option

1	Ongoing revenue expenditure circa £1000 per annum for PPG 2 inspection of tank and annual service of pumps and gauges.
2	Year 5 inclusion of potential maintenance overhaul - £2,000 (Cyclical)
3	
4	

Out of Scope

Please note any elements which are specifically out of scope

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Stirling Council Priority Based Budgeting	Year	2015/16
Service Option	Reference:	HSE002

Link to Council Priorities	1	I. Ensure enforcement action is taken across all areas of Council activity and make full use of Council policy to combat anti-social behaviour.
	2	K. Examining and delivering on more opportunities for improved models of service delivery.
	3	L. Adopt a pragmatic approach to sustainability that protects and enhances the local environment.

1. Background Information

What Decision Is Required?

Title:	Decriminalised Parking Enforcement Implementation (Already approved – Finance & Economy Committee, 16 June 2015)
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Approval to progress with a Decriminalisation of Parking Enforcement application to Transport Scotland, which allows the Scottish Government to make the necessary Scottish Statutory Instruments required to give Stirling Council power to carry out on street enforcement in the Council's geographical area. In order to gain this statutory approval, the associated parking infrastructure (signs and lines) must be fully compliant with the legal requirements of the Traffic Regulation Order. It is estimated that the Traffic Regulation Order will be in place by 1st April 2016 and upfront capital costs of £120K would be required in support of this initial capital investment. This would enable Stirling Council to fully control and enhance current levels of local parking enforcement, (on and off street) via a team of in-house enforcement officers (incorporating 2 FTE's). It is currently anticipated that this approach will provide a net annual revenue benefit (from parking enforcement charges) of £35K which will form the basis of this proposed PBB saving.

Type:	Fees and Charges
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Impact On Policy

Ability to carry out enhanced on street enforcement will optimise traffic flows and enable the council to better enforce existing local restrictions. This approach will also ensure the effective use of local pay and display parking facilities and also increase the usage of this existing infrastructure (with associated revenue benefits).

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
✓	More effective process	✗	Change necessary to comply with legislation
✗	Volume Reduction	✓	Required upgrade to system
User Value		Wider public/organisational value	
✓	Increase in customer satisfaction	✓	Trust/reputation
✓	Improved customer experience	✗	Inclusion
		✓	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£25k - £100k
Complexity of implementation	A number of recognised similar models already exist
Timescale to implement	1 year
Alignment with Council's Strategic Priorities	Fully supports, (completely aligned with one or more strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
Savings - staff					
Savings - Other					
Income:	35				
Total Savings :	35	0	0	0	0

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
One off Costs - staff					
One off Costs - Other					
Costs :	0	0	0	0	0

FTE Impact :	0.0	0.0	0.0	0.0	0.0
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Cost assumptions 0

Capital Assets:	In Year Financial Impact (£000's)				
	2016/17	2017/18	2018/19	2019/20	2020/21
Asset Description					
Implementation of revised signs and lines	120				

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

Age	neutral	Pregnancy & Maternity	neutral	Sex	neutral
Disability	neutral	Race	neutral	Sexual Orientation	neutral
Gender Re-Assignment	neutral	Religion & Belief	neutral	Poverty	neutral

Description of the Impact on Employees

Age	neutral	Pregnancy & Maternity	neutral	Sex	neutral
Disability	neutral	Race	neutral	Sexual Orientation	neutral
Gender Re-Assignment	neutral	Religion & Belief	neutral	Poverty	neutral

Equality Impact Assessment Status

To Be Completed No In Preparation Available

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
1) Timescale to determine the new Traffic Regulation Order (within Stirling Council) could be delayed due to high levels of objections etc. 2) Timescale for transport Scotland's approval of the application 3) Approval of Scottish statutory instruments by Scottish Ministers	1) New traffic Regulation Order will be based on current restrictions and therefore should be non contentious. 2) Pre-application made and regular dialogue \ meetings to optimise application process and supporting documentation 3) Ensure that the service meets with the application deadline of Dec 2015 and work closely with Elected Members to support the application

What Issues need to addressed?

Description	Mitigation
Parking charges are currently not aligned with DPE strategy and approach to parking enforcement	Ability of service to better determine parking charges in line with the wider DPE parking strategy

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

- | | |
|---|---|
| 1 | Assumption that the DPE roads enforcement infrastructure (signs & lines) will be implemented during the 2015/16 financial year. |
| 2 | |
| 3 | |
| 4 | |

Notes

Provide any additional information that would be useful in understanding this Option

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|---|---|
| 1 | Potential for supplementary levels of enforcement support to come via cross service (multiskilled) enforcement teams (currently being investigated with Communities & Partnerships) |
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| 3 | |
| 4 | |

Out of Scope

Please note any elements which are specifically out of scope

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|---|--|
| 1 | |
| 2 | |
| 3 | |
| 4 | |

Stirling Council Priority Based Budgeting Service Option	Year	2015/16
	Reference:	HSE003

Link to Council Priorities	1	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.
	2	K. Examining and delivering on more opportunities for improved models of service delivery.
	3	M. Make resurfacing roads, paths and pavements the service priority across the whole Stirling area.

1. Background Information

What Decision Is Required?

Title:	Housing and Environment ADM Programme (Waste, Land and Roads Services)
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Approval of a proposal to progress with a bottom up redesign of the Waste, Land and Roads Maintenance Services in order to define the best value service delivery model, taking account of the following service improvements: adapt working patterns to provide for a more flexible approach based over seven days, all operational services being centralised within one integrated depot facility, integration of workforce across seasonal services and opportunities to take on external contracts and in turn generate increased levels of income. Work on the Waste Services re-design has been progressed first and will be implemented throughout the 2016/17 financial year, some of the potential benefits are also therefore detailed in section 4.

Acceleration of the current Roads and Land ADM will also be undertaken throughout the 2016/17 financial year to establish a fully integrated re-branded service delivery unit. Operational service delivery will be undertaken over a 7 day working model (with associated shift profile) with service teams operating from a centralised depot facility to further reduce overheads and enable more effective utilisation and sharing of plant, machinery and labour. Acceleration of this project can be accommodated from within the current cross service project team with re-prioritisation of work plans as appropriate.

Type:	Transformational Change
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Impact On Policy

Directly Supports priorities R and K and M as detailed above.

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
✓	More effective process	✓	Change necessary to comply with legislation
✓	Volume Reduction	✓	Required upgrade to system
User Value		Wider public/organisational value	
✓	Increase in customer satisfaction	✓	Trust/reputation
✓	Improved customer experience	✓	Inclusion
		✓	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£750k - £1m
Complexity of implementation	A number of recognised similar models already exist
Timescale to implement	3 – 6 months
Alignment with Council's Strategic Priorities	Fully supports, (completely aligned with one or more strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
Savings - staff	595	90			
Savings - Other	90	25			
Income:					
Total Savings :	685	115	0	0	0

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
One off Costs - staff	360	60			
One off Costs - Other					
Costs :	360	60	0	0	0

FTE Impact :	24.0	28.0	28.0	28.0	28.0
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Cost assumptions **VS Requirement - One off staff costs**

Capital Assets:	In Year Financial Impact (£000's)					
	Asset Description	2016/17	2017/18	2018/19	2019/20	2020/21
	Vehicles and Plant Purchase	2,084				
	Bins Purchase	1,192				

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

More routine works during weekend periods, tailored to customer requirements.
More integrated (multiskilled) workforce.
Improved capacity for recyclates and move to a more conventional collection system - in line with future recycling targets and statutory requirements
Ability to now recycle the high volume (mixed plastics) waste stream, previously sent to landfill
Collection regularity will remain unchanged with a weekly service for recyclables and a fortnightly collection of landfill waste

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Description of the Impact on Employees

Reduction of workforce via VS, 7 day working based on a shift system, operations run from a centralised primary depot location, move to conventional recyclates collection system, reducing manual handling operations, establishment of a multiskilled / multifunctional workforce to address seasonal peaks and troughs.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Negative	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed **No** In Preparation Available

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
1) Project dependant upon the adjustment and alignment of employee Terms and Conditions (within key service areas) to enable 7 day working. 2) Project dependant on the delivery of an integrated and centralised primary depot facility following the alteration to a 7 day working pattern. 3) Community acceptance of a 7 day refuse and recycling collection operation.	1) Consultation to be taken forward with TU's and staff groups 2) Work ongoing to review depot requirements and feasibility 3) Community consultation via PBB framework

What Issues need to addressed?

Description	Mitigation
1) Project dependant upon the adjustment and alignment of employee Terms and Conditions (within key service areas) to enable 7 day working. 2) Project dependant on the delivery of an integrated and centralised primary depot facility following the alteration to a 7 day working pattern. 3) Community acceptance of a 7 day operational service delivery.	1) Consultation to be taken forward with TU's and staff groups 2) Work ongoing to review depot requirements and feasibility 3) Community consultation via PBB framework

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

- | | |
|---|--|
| 1 | 1) Project dependant upon the alteration of single status Terms and Conditions (within key service areas) to enable 7 day working, as above. |
| 2 | 2) Project requires appropriate levels of resources being made available to ensure project delivery within the required timeframe including; Finance, HR, Legal Services and Project Management. |
| 3 | 3) Project dependant upon the adjustment of Terms and Conditions in order to enable delivery of a 7 day working model and the delivery of Waste Services ADM in order to provide capacity within the Lower Polmaise depot facility. VS numbers are estimated to be between 6-10 FTE's however the budgeted figure is based on the lower end of this scale. |
| 4 | 4) Note, the reduced scope to this option as Housing Property has been moved to HSE005 with an associated saving target of £200k |

Notes

Provide any additional information that would be useful in understanding this Option

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|---|--|
| 1 | Project Governance - Service led delivery mechanism |
| 2 | Redesigned services better tailored to customer requirements |
| 3 | Community Conversations - Supportive of approach being taken |
| 4 | |

Out of Scope

Please note any elements which are specifically out of scope

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|---|--|
| 1 | Housing Property ADM. Now contained within option HSE005 |
| 2 | |
| 3 | |
| 4 | |

Stirling Council Priority Based Budgeting	Year	2015/16
Service Option	Reference:	HSE004

Link to Council Priorities	1	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.
	2	K. Examining and delivering on more opportunities for improved models of service delivery.
	3	

1. Background Information

What Decision Is Required?

Title:	Review - Regulatory Services (Trading Standards, Licensing, Building Standards and Environmental Health)
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Acceleration of the review of Regulatory Services to establish an improved and more integrated service delivery model. Project will take a bottom up approach to service re-design focussed upon customer requirements and regulatory standards based on the improved integration of specialist and management staff to streamline the overall numbers of internal teams. Work already ongoing here and can be accelerated within the context of the current resources.

Type: Transformational Change

Impact On Policy

Directly supports priorities R & K, as detailed above.

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
✓	More effective process	✘	Change necessary to comply with legislation
✓	Volume Reduction	✓	Required upgrade to system
User Value		Wider public/organisational value	
✓	Increase in customer satisfaction	✓	Trust/reputation
✓	Improved customer experience	✓	Inclusion
		✓	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£200k - £500k
Complexity of implementation	Established best practice
Timescale to implement	3 – 6 months
Alignment with Council's Strategic Priorities	Fully supports, (completely aligned with one or more strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
Savings - staff	100	100			
Savings - Other					
Income:					
Total Savings :	100	100	0	0	0

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
One off Costs - staff	60	60			
One off Costs - Other					
Costs :	60	60	0	0	0

FTE Impact :	2.0	4.0	4.0	4.0	4.0
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Cost assumptions **VS Requirement - One off staff costs**

Capital Assets:	Asset Description	In Year Financial Impact (£000's)				
		2016/17	2017/18	2018/19	2019/20	2020/21

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

No impact upon service users - management / specialist review only

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Description of the Impact on Employees

Reduction of FTE's via VS

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed **No** In Preparation Available

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
Assumed that Stirling will pay in full any VS costs associated. These could be shared further if a shared service partner can be identified	

What Issues need to addressed?

Description	Mitigation

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

- | | |
|---|---|
| 1 | Assumed that Stirling will pay in full any VS costs associated. These could be shared further if a shared service partner can be identified |
| 2 | This PBB option previously included both Licensing and Building Control - now transferred to Corporate Operations. There is therefore an assumption here that the associated projected savings will be reprofiled (as appropriate) and that Corporate Operations will deliver 50% of the originally identified £200K. |
| 3 | |
| 4 | |

Notes

Provide any additional information that would be useful in understanding this Option

- | | |
|---|--|
| 1 | Project Governance - Service led delivery mechanism |
| 2 | Redesigned services better tailored to customer requirements |
| 3 | Community Conversations - Supportive of approach being taken |
| 4 | |

Out of Scope

Please note any elements which are specifically out of scope

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|---|--|
| 1 | |
| 2 | |
| 3 | |
| 4 | |

Stirling Council Priority Based Budgeting Service Option	Year	2015/16
	Reference:	HSE005

Link to Council Priorities	1	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.
	2	K. Examining and delivering on more opportunities for improved models of service delivery.
	3	

1. Background Information

What Decision Is Required?

Title: **Review - Facilities Management including Housing Property**

Acceleration of current Facilities Management review, with expansion of this project to incorporate the proposed Housing Service ADM in addition to aspects of Corporate Asset Management dealing with the wider council property portfolio in addition to the existing housing stock. The project intention being to establish a fully integrated FM service capable of providing a fully integrated building management function incorporating all aspects of hard and soft FM. Additional external consultancy input would be required to facilitate the acceleration of this complex initiative.

Type: **Transformational Change**

Impact On Policy

Link to Stirling Council Policies R&L.

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
✓	More effective process	✘	Change necessary to comply with legislation
✓	Volume Reduction	✓	Required upgrade to system
User Value		Wider public/organisational value	
✓	Increase in customer satisfaction	✓	Trust/reputation
✓	Improved customer experience	✓	Inclusion
		✓	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£200k - £500k
Complexity of implementation	A number of recognised similar models already exist
Timescale to implement	6 weeks to 3 months
Alignment with Council's Strategic Priorities	Fully supports, (completely aligned with one or more strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
Savings - staff	250	125			
Savings - Other	50	50			
Income:		25			
Total Savings :	300	200	0	0	0

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
One off Costs - staff	135	75			
One off Costs - Other	5				
Costs :	140	75	0	0	0

FTE Impact :	9.0	13.0	0.0	0.0	0.0
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Cost assumptions **VS Requirement - One off staff costs**

Capital Assets:	In Year Financial Impact (£000's)					
	Asset Description	2016/17	2017/18	2018/19	2019/20	2020/21
	Schools Catering Infrastructure (P1-3G)					

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

1) Partnership working with community - empowerment / self service in relation to accessing community facilities. 2) Provision of an improved multifunctional workforce in order to undertake improved integrated service delivery. 3) Enhancing customer experience - improved and resilient catering facilities which offer an expanded range and choice to the customer and potential wider customer platforms. 4) The project intention being to establish a fully integrated FM service capable of providing a fully integrated building management function incorporating all aspects of hard and soft FM.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Description of the Impact on Employees

**1) Reduction of FTE's via VS
2) Upskilling opportunities / improved working environment 3) Potential internal service moves into a newly established integrated FM team.**

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed **No** In Preparation Available

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation

What Issues need to addressed?

Description	Mitigation

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

1	One off costs include part year cost of consultant fees
2	
3	
4	

Notes

Provide any additional information that would be useful in understanding this Option

1	Project Governance - Service led delivery mechanism
2	Redesigned services better tailored to customer requirements
3	Community Conversations - Supportive of approach being taken
4	Due to the implementation timescale, the efficiencies identified will be delivered on a incremental basis throughout 2016/17 & 17/18. It is anticipated that an 8-13 FTE reduction will be identified via this process.

Out of Scope

Please note any elements which are specifically out of scope

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2	
3	
4	

Stirling Council Priority Based Budgeting Service Option	Year	2015/16
	Reference:	HSE006

Link to Council Priorities	1	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.
	2	K. Examining and delivering on more opportunities for improved models of service delivery.
	3	

1. Background Information

What Decision Is Required?

Title:	Review of Management and Supervision - Housing and Environment
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Proposal to progress with a review of Management and Supervision (across the whole of the Housing and Environment Directorate) within the context of workforce planning. This will provide standardised spans of control to be implemented across all service areas in order to optimise resource allocation and maximise outputs. It is anticipated that this will result in a reduction management and supervisory numbers via VS. This programme will also run in parallel with the transformation of operational services.

Type:	Transformational Change
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Impact On Policy

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2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
✓	More effective process	✗	Change necessary to comply with legislation
✓	Volume Reduction	✓	Required upgrade to system
User Value		Wider public/organisational value	
✓	Increase in customer satisfaction	✓	Trust/reputation
✓	Improved customer experience	✓	Inclusion
		✓	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£200k - £500k
Complexity of implementation	Established best practice
Timescale to implement	2 – 3 years
Alignment with Council's Strategic Priorities	Fully supports, (completely aligned with one or more strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
Savings - staff	100	100	100	100	100
Savings - Other					
Income:					
Total Savings :	100	100	100	100	100

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
One off Costs - staff	60	60	60	60	60
One off Costs - Other					
Costs :	60	60	60	60	60

FTE Impact :	2.0	4.0	6.0	8.0	10.0
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Cost assumptions **VS Requirement - One off staff costs**

Capital Assets:	Asset Description	In Year Financial Impact (£000's)				
		2016/17	2017/18	2018/19	2019/20	2020/21

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

No impact anticipated on front line services.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Description of the Impact on Employees

Staff reductions via VS

Improve / align spans of control and demonstrate equity and parity across all service teams, where possible support shared resource delivery.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed No In Preparation Available

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation

What Issues need to addressed?

Description	Mitigation

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

1	
2	
3	
4	

Notes

Provide any additional information that would be useful in understanding this Option

1	Project Governance - Delivery via workforce planning mechanism
2	Redesigned services better tailored to customer requirements
3	Community Conversations - Supportive of approach being taken
4	

Out of Scope

Please note any elements which are specifically out of scope

1	
2	
3	
4	

Stirling Council Priority Based Budgeting	Year	2015/16
Service Option	Reference:	HSE007

Link to Council Priorities	1	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.
	2	K. Examining and delivering on more opportunities for improved models of service delivery.
	3	

1. Background Information

What Decision Is Required?

Title:	Shared Resources Review - Waste, Land, Roads, Housing Property and FM
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On the basis of consolidating operational services within the context of a 7 day working pattern and centralised primary depot arrangement, significant scope exists to facilitate the provision of a shared resources model (relating to plant, machinery and workforce) in order to deliver further operational efficiencies. This initiative fundamentally links with workforce planning and will enable the reduction of the operational workforce on the basis of progressing with a single flexible workforce to address seasonal trends and pressures, and enable a more resilient and multiskilled workforce to enhance service delivery.

Type:	Transformational Change
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Impact On Policy

Link to council priorities R & K

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
✓	More effective process	✘	Change necessary to comply with legislation
✓	Volume Reduction	✓	Required upgrade to system
User Value		Wider public/organisational value	
✓	Increase in customer satisfaction	✓	Trust/reputation
✓	Improved customer experience	✓	Inclusion
		✓	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£500k - £750k
Complexity of implementation	A number of recognised similar models already exist
Timescale to implement	2 – 3 years
Alignment with Council's Strategic Priorities	Fully supports, (completely aligned with one or more strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)				
2016/17	2017/18	2018/19	2019/20	2020/21
Savings - staff	200		200	
Savings - Other	50		50	
Income:				
Total Savings :	0	250	0	250

IN YEAR IMPACT ONLY (£000's)				
2016/17	2017/18	2018/19	2019/20	2020/21
One off Costs - staff	150		150	
One off Costs - Other				
Costs :	0	150	0	150

FTE Impact :	0.0	5.0	5.0	10.0	10.0
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Cost assumptions **VS Requirement - One off staff costs**

Capital Assets:	Asset Description	In Year Financial Impact (£000's)				
		2016/17	2017/18	2018/19	2019/20	2020/21

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

More adaptable workforce / improved service delivery / resilience

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Description of the Impact on Employees

Reduction of FTE via VS.

Provision of additional training and upskilling to enable a more flexible and multifunctional workforce to better cover service delivery across a range of operational service areas. Move away from seasonally employed staff to a more sustainable and permanent team compliment.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed **No** In Preparation Available

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
1) Assumption that this option excludes regulatory services which has its own (shared services) transformational savings option. 2) Dependent upon the alignment of shift patterns across operational services.	

What Issues need to addressed?

Description	Mitigation

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

1	1) Assumption that this option excludes regulatory services which has its own (shared services) transformational savings option.
2	2) Assumes a dependency upon the alignment of shift patterns across operational services.
3	
4	

Notes

Provide any additional information that would be useful in understanding this Option

1	Project Governance - Delivery via workforce planning mechanism
2	Redesigned services better tailored to customer requirements
3	Community Conversations - Supportive of approach being taken
4	

Out of Scope

Please note any elements which are specifically out of scope

1	
2	
3	
4	

Link to Council Priorities	1	K. Examining and delivering on more opportunities for improved models of service delivery.
	2	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.
	3	

1. Background Information

What Decision Is Required?

Title: **Fuel saving based on lower present cost**

Delivery of a straight saving (across all operational fuel budgets) based on lower fuel price at the pump. This efficiency is essentially a prudent financial management response to the current market position and will be subject to annual variation.

Type: **Fees and Charges**

Impact On Policy

There will be no impact on the existing Policy

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
✘	More effective process	✘	Change necessary to comply with legislation
✘	Volume Reduction	✘	Required upgrade to system
User Value		Wider public/organisational value	
✘	Increase in customer satisfaction	✘	Trust/reputation
✘	Improved customer experience	✘	Inclusion
		✘	Flexibility
		✘	Future proofing

3. Financial Impact

Payback £100k - £200k

Complexity of implementation Established best practice

Timescale to implement Immediate to 6 weeks

Alignment with Council's Strategic Priorities Fully supports, (completely aligned with one or more strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
Savings - staff					
Savings - Other	200	(100)	(100)	0	0
Income:					
Total Savings :	200	(100)	(100)	0	0

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
One off Costs - staff					
One off Costs - Other					
Costs :	0	0	0	0	0

FTE Impact :	0	0	0	0	0
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Cost assumptions

Capital Assets:	In Year Financial Impact (£000's)				
	Asset Description	2016/17	2017/18	2018/19	2019/20

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

N/A

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Description of the Impact on Employees

N/A

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed No In Preparation Available

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
This option is not sustainable in the longer term. Impact to implement is low as this is essentially a financial management response to the current market position.	Will be reversed when fuel price increases.

What Issues need to be addressed?

Description	Mitigation

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

- 1
- 2
- 3
- 4

Notes

Provide any additional information that would be useful in understanding this Option

- 1
- 2
- 3
- 4

Saving already takes account of the efficiencies gained from the purchase of bulk fuel via the proposed tank at Lower Polmaise. Will be subject to market variation when fuel price increases, so may not be sustainable in longer term.

Out of Scope

Please note any elements which are specifically out of scope

- 1
- 2
- 3
- 4

Link to Council Priorities	1	K. Examining and delivering on more opportunities for improved models of service delivery.
	2	L. Adopt a pragmatic approach to sustainability that protects and enhances the local environment.
	3	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.

1. Background Information

What Decision Is Required?

Title: Add food waste to brown garden waste bin, removing need for separate collection routes and vehicles

Proposal to move the collection of food waste from a weekly collection via the food waste caddy to fortnightly via the brown garden waste bin. This will remove the need for separate collection routes and vehicles with associated efficiency savings. Proposal would be integrated within the scope of the current Waste ADM programme.

Type: Stop / Reduce

Impact On Policy

Directly Supports priorities K, L and R as detailed above.

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
✓	More effective process	✗	Change necessary to comply with legislation
✗	Volume Reduction	✗	Required upgrade to system
User Value		Wider public/organisational value	
✓	Increase in customer satisfaction	✓	Trust/reputation
✓	Improved customer experience	✓	Inclusion
		✗	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£100k - £200k
Complexity of implementation	A number of recognised similar models already exist
Timescale to implement	3 – 6 months
Alignment with Council's Strategic Priorities	Largely supports, (supports substantial aspects of the strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
Savings - staff	270				
Savings - Other					
Income:	(150)				
Total Savings :	120	0	0	0	0

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
One off Costs - staff	210				
One off Costs - Other					
Costs :	210	0	0	0	0

FTE Impact :	14	0	0	0	0
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Cost assumptions Option reflects future cost avoidance based on the revised ADM model which would require significant investment to the current in house budget

Capital Assets:	In Year Financial Impact (£000's)				
	Asset Description	2016/17	2017/18	2018/19	2019/20

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

More user friendly waste collection system, less receptacles.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Description of the Impact on Employees

Reduction in FTE's (14) via VS. Reducing manual handling operations.

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed No In Preparation Available

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation
<p>Risks associated with implementation of this option:</p> <ol style="list-style-type: none"> External influence on gate fees for processing of our materials. Risk of increased contamination levels in brown bins <p>Risks associated with the existing model</p> <ol style="list-style-type: none"> Reliance upon income from Clackmananshire Council (Brown bins) Need for investment in concrete plinth to ensure ongoing integrity Reliance upon market demand for compost locally Reliance upon tonnage to justify future investment overheads against increased market competition Business continuity risk (eg breakdown of equipment) 	<p>Risks associated with implementation of this option:</p> <ol style="list-style-type: none"> Contract terms and conditions and control on the volume collected from brown bins Robust Communications strategy/Enforcement <p>Risks associated with the existing model:</p> <ol style="list-style-type: none"> Formal contract implementation - however this could also be subject to termination No investment required if processed externally Investigate potential new markets for this material No significant overhead would be at risk should an external provider option be utilised Risk transferred if material is externally processed

What Issues need to addressed?

Description	Mitigation
<ol style="list-style-type: none"> Requirement for collection of brown bins all year round and restrictions on available capacity. 	<ol style="list-style-type: none"> Year round collection of Brown Bins already established within the ADM collection model.

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

1	
2	
3	
4	

Notes

Provide any additional information that would be useful in understanding this Option

1	Mixed food and green waste would be treated by a licenced provider and therefore the processing of green waste at Lower Polmaise would no longer be required.
2	
3	
4	

Out of Scope

Please note any elements which are specifically out of scope

1	
2	
3	
4	

Link to Council Priorities	1	K. Examining and delivering on more opportunities for improved models of service delivery.
	2	L. Adopt a pragmatic approach to sustainability that protects and enhances the local environment.
	3	R. Our financial strategy will reflect the current economic challenges by saving £24M whilst ensuring the delivery of quality services.

1. Background Information

What Decision Is Required?

Title: **Reduce pool car and vehicle fleet by 20%**

In response to downsizing / centralising of service teams corporately, this proposal aims to reduce the current pool car and vehicle fleet by 20% (via pro-rata transport budget reduction). In addition to incorporating a review of the current level of 'grey fleet mileage' with a view to the removal of the same. The proposal will look to implement measures to promote improved journey planning (at service level) and facilitate / enable open access to the cross service booking of all council vehicles as appropriate.

Type: **Stop / Reduce**

Impact On Policy

Directly Supports priorities K, L and R as detailed above.

2. Benefits

Benefits Matrix			
Improvement in efficiency/effectiveness		Compliance	
✓	More effective process	✗	Change necessary to comply with legislation
✓	Volume Reduction	✓	Required upgrade to system
User Value		Wider public/organisational value	
✗	Increase in customer satisfaction	✗	Trust/reputation
✗	Improved customer experience	✗	Inclusion
		✗	Flexibility
		✓	Future proofing

3. Financial Impact

Payback	£25k - £100k
Complexity of implementation	Established best practice
Timescale to implement	3 – 6 months
Alignment with Council's Strategic Priorities	Fully supports, (completely aligned with one or more strategic priorities)

Financial Impact Of The Option - Details

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
Savings - staff					
Savings - Other	40				
Income:					
Total Savings :	40	0	0	0	0

IN YEAR IMPACT ONLY (£000's)					
	2016/17	2017/18	2018/19	2019/20	2020/21
One off Costs - staff					
One off Costs - Other					
Costs :	0	0	0	0	0

FTE Impact :	0	0	0	0	0
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Cost assumptions

Capital Assets:	In Year Financial Impact (£000's)				
	Asset Description	2016/17	2017/18	2018/19	2019/20

4. Impact on Stakeholders

Impact On Service Users

Description of the Impact on Service Users

This option will enable open access to the cross service booking of all council vehicles and will look to implement measures to promote improved journey planning (at service level).

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Description of the Impact on Employees

As above

Age	Neutral	Pregnancy & Maternity	Neutral	Sex	Neutral
Disability	Neutral	Race	Neutral	Sexual Orientation	Neutral
Gender Re-Assignment	Neutral	Religion & Belief	Neutral	Poverty	Neutral

Equality Impact Assessment Status

To Be Completed **No** In Preparation Available

Note: Where a Service Option affects any of the above groups, an Equality Impact Assessment will be required.

5. (RAID) Risks, Assumptions, Issues and Dependencies

What Risks Will It Create?

Description	Mitigation

What Issues need to addressed?

Description	Mitigation

Assumptions

Provide details of any assumptions made in preparing this Option (financial assumptions should be noted in finance)

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2	
3	
4	

Notes

Provide any additional information that would be useful in understanding this Option

1	Project to be delivered within the scope of the current fleet management programme.
2	
3	
4	

Out of Scope

Please note any elements which are specifically out of scope

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