



Report of the Cabinet Member for Environment Services

Cabinet - 15 February 2018

Highways and Transportation Commissioning Review

Purpose:	To report the findings of the H&T Commissioning Review and update members on progress
Policy Framework:	Sustainable Swansea – Fit For The Future
Consultation:	Legal, Finance, Access to Services.
Recommendation(s):	It is recommended that: 1) The recommended operating model be approved; 2) Progress on developing the strategic approach to transport is endorsed; 3) Progress on achieving financial savings is noted.
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1. Background

- 1.1 The Highways and Transportation Commissioning Review was undertaken between June 2016 and January 2017. Further work was then requested on the strategic models and the need to consider the cross cutting review of transport which has impacts beyond the Highways and Transportation Service.
- 1.2 Considerable progress has been achieved since June 2016 with significant budget savings identified in the commissioning review having been accepted in the 2017/18 and currently being considered in the 2018/19 budget process.

1.3 The commissioning report has remained largely unchanged since January 2017 and this note provides a summary of progress relating to the commissioning report outcomes and cross cutting review.

2. Progress And Further Works

2.1 Since January 2017, the following matters have progressed:

- A Transport Steering Group has been established to ensure a robust corporate approach to all transportation matters for the Council;
- The Integrated Transport Unit has been created, with a manager having been appointed and staff transferred into the structure;
- Transport policy and strategy has been added to the Policy Development and Delivery Committee (PDDC) programme with an initial presentation given to the committee to provide an insight into the policy approaches and tensions;
- The budget process has agreed savings targets and budgetary proposals identified in this commissioning report for 2017-18 and 18-19 (subject to consultation). Members also considered the adverse measures within the report and opted not to implement these.
- A review of transport policy and delivery has been agreed and this is currently being scoped (see below) This also includes a cross cutting savings target of £2m linked to the wider discretionary transport costs incurred by the authority.
- An approach to electric vehicles (EV) for the Council and a strategy for the City and wider region is being developed. This will link strongly with the development of an energy strategy for the Council.
- Funding has been secured through the Local Transport Fund in 2017/18 to develop the concept of a Metro system to serve the City and the wider region. This work is being carried out in partnership with the three other authorities in the region.
- The Welsh Government has expressed a clear desire to see transport policy being developed on a regional footprint. This will be considered by the Regional Transport Directors Group and Regional Transport Forum and may lead to the need to formally constitute a regional transport structure.

2.2 It is proposed that the Transportation Cross Cutting Review will be delivered via the Transport Steering Group as many of these policies (and responsibility for associated finances) will sit within distinct directorates. This review will include all policies which impact upon transportation and will consider how we deliver both discretionary and statutory transport services in the future.

2.3 Whilst the programme scope and resource requirements are yet to be determined, it is anticipated that the programme will require some resources (e.g. specialist external consultancy) for specific work streams.

Consideration is currently being given corporately as to how these cross cutting reviews build in member engagement as part of the member led approach so all policies are “co-produced”.

- 2.4 The need for an additional policy support officer has also been identified in the commissioning review and this has been considered and agreed as part of the service improvement options in the budget process. This is critical to ensure there is adequate capacity to be able to respond to the increasing demands at a local and regional level.

3. Findings Of The Commissioning Review

- 3.1 Highways and Transportation already deliver services under a ‘hybrid’ operating model. That is, some services are delivered by our own staff, some are outsourced to ensure best value and some of our own services are sold to the private sector.
- 3.2 The Transformed Hybrid model clearly came out on top for all services in this review and is recommended as the adopted model.
- 3.3 A savings target of £1.1m was agreed for the 2017/18 budget year via the Budget Challenge process. The proposals underpinning that target were all established as part of this review.
- 3.4 Further savings proposals of £790k for the 2018/19 budget have been proposed as part of the current budget process (subject to consultation).
- 3.5 Further opportunities for savings do exist but some will only be deliverable if;
a) they align to the desired strategic direction; and
b) they are addressed as part of a wider ‘cross cutting review’.

As previously stated, to address this, the strategic work has been submitted to the PDDC programme and a Transportation Cross Cutting Review is being scoped.

- 3.5 The need to increase capital investment in the Highways infrastructure to prevent asset deterioration has been identified in the commissioning report and this has been highlighted in the proposals for the capital expenditure.

4. Equality And Engagement Implications

Any proposals developed and delivered as part of future works (via budget challenge, PDDC or cross cutting reviews) will be appropriately screened and/or consulted upon.

5. HR Implications

There are no specific additional legal implications as a result of this report. Any changes to workforce levels or terms and conditions will be dealt with in accordance with normal Council policies and procedures.

6. Financial Implications

All financial decisions have, or are now being pursued via alternative channels. This report does not therefore ask members to commit to any further financial commitments.

7. Legal Implications

There are no specific additional legal implications as a result of this report. Any changes to service delivery will be carried out in compliance with current legal requirements.

Background Papers:

Commissioning report for H&T

Appendices 1 -13

Table of Savings agreed from Commissioning report which have been taken from 2017/18 budgets

Appendices:

None