

# Roads and Amenity Services

Control Hub and Joint Operations Team

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# Transformational Policy Decisions

## Template 13c

<b>Ref:</b>	TB13c (also includes savings from the original TB12c which has been combined with this template)	<b>Operating Principle:</b>	Business cost reduction, income generation and maximisation and service redesign		
<b>Dept:</b>	Development and Infrastructure		<b>Gross</b> £000	<b>Income</b> £000	<b>Net</b> £000
<b>Service:</b>	Roads and Amenity Services	<b>Budget:</b>	20,323	13,166	7,157
<b>Service Package:</b>	Roads and Infrastructure (excludes fleet costs) Combine Operational Services	<b>Savings</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
			£000	£000	£000
			£164	£607	£1,030

- Partial saving taken - £240k of policy change delivering a revised structure.
- Reduction of 4 technical posts in year 1
- 2 New posts for a fixed 2 year term to improve customer relations

# Why change what we have in place?

- To enable a focus on quality delivery with our reduced resource (budget and staff) and increased customer expectation:

Year	Customer Contact Phone	Customer Contact Digital	Staff Numbers in RAS
2009/10	7871	N/A	618
2010/11	18340	N/A	622
2011/12	17251	N/A	559
2012/13	15906	N/A	545
2013/14	16692	8466	533
2014/15	22584	6219	534
2015/16	22695	8798	526
2016/17	24426	27768	502



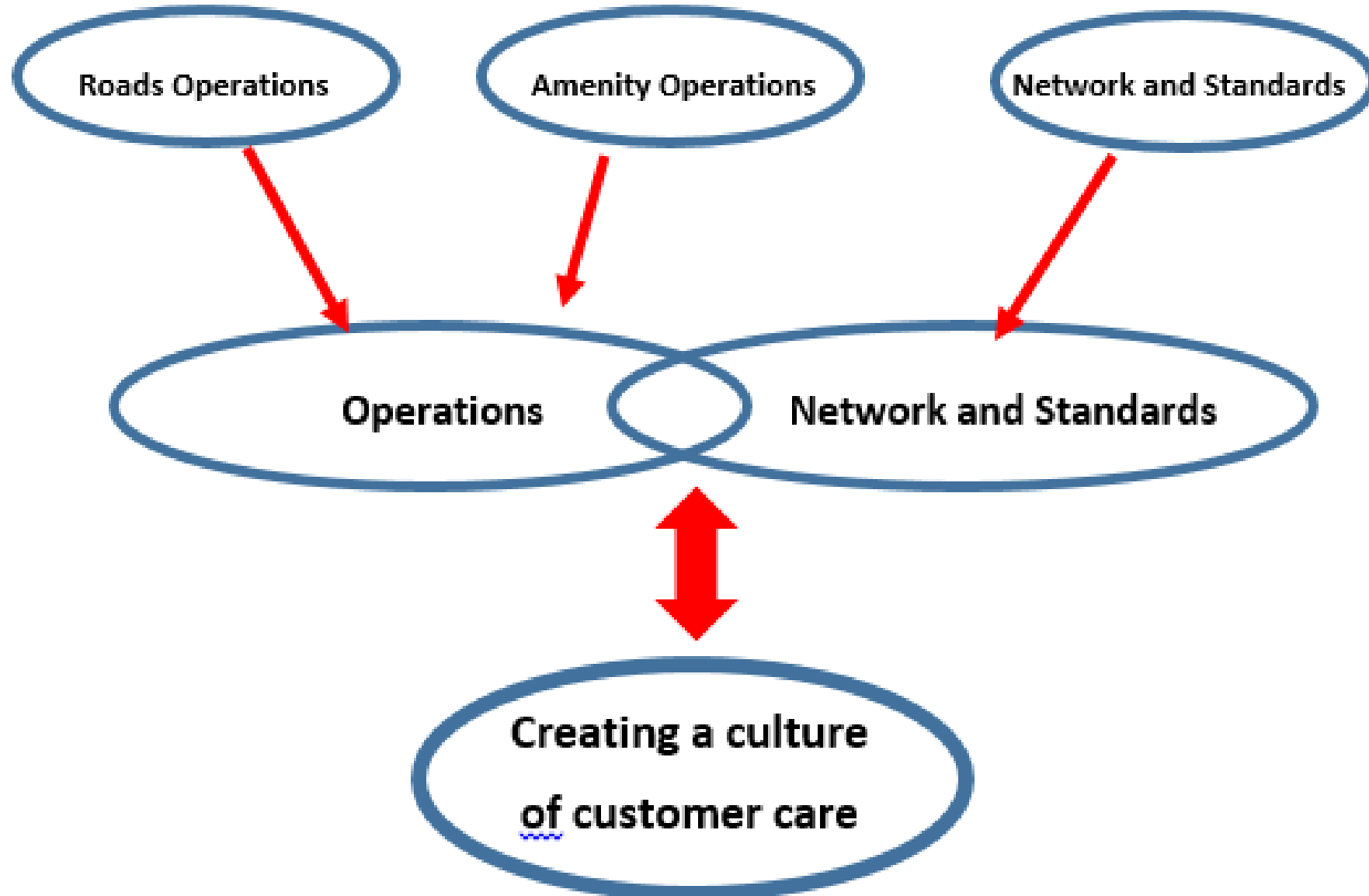


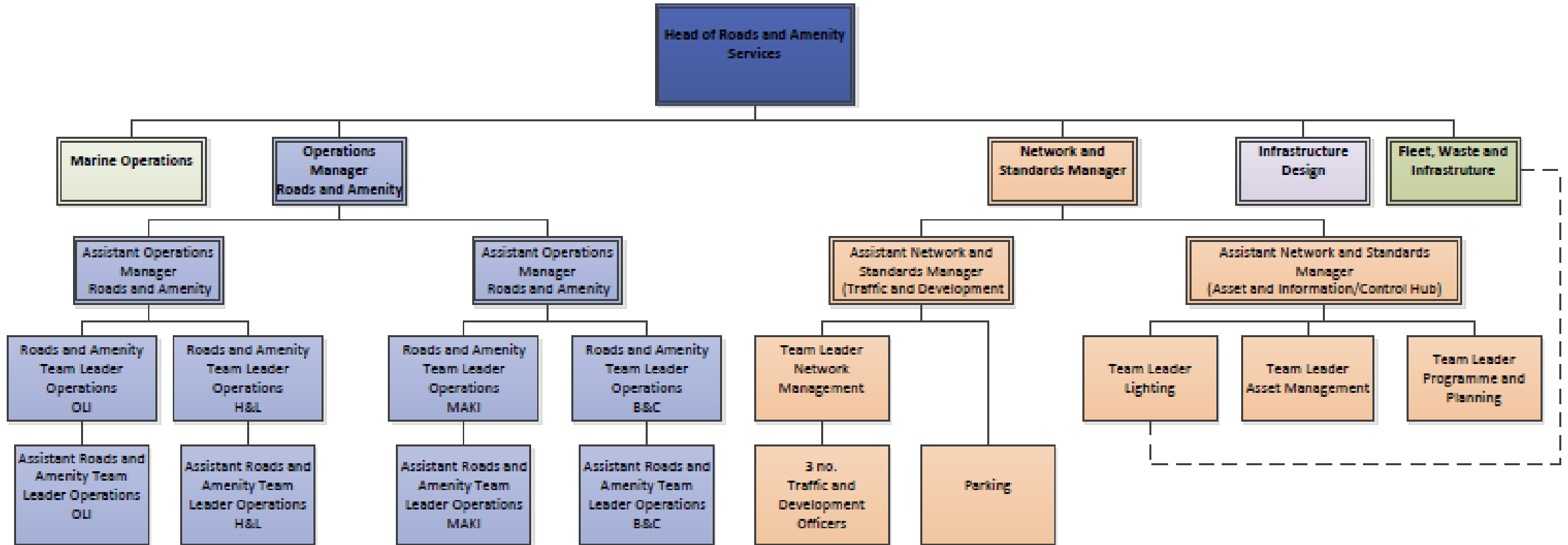
The Journey  
Ahead –  
What will be  
Different?

# What Will Change?

- Combine Roads and Amenity Operational Teams – One team, one culture
- Create a Control/Information Hub
- Restructure the teams to meet the current day demands
- Operations and Network working as one but with specific complementary functions
- Increased use of the available technology
- Further development of technology
- Increased focus on Customer Care – **Creating a Culture of Customer Care**

# The Hub and Delivery





# Timeline for Implementation

Roads and Amenities Service Redesign 2018

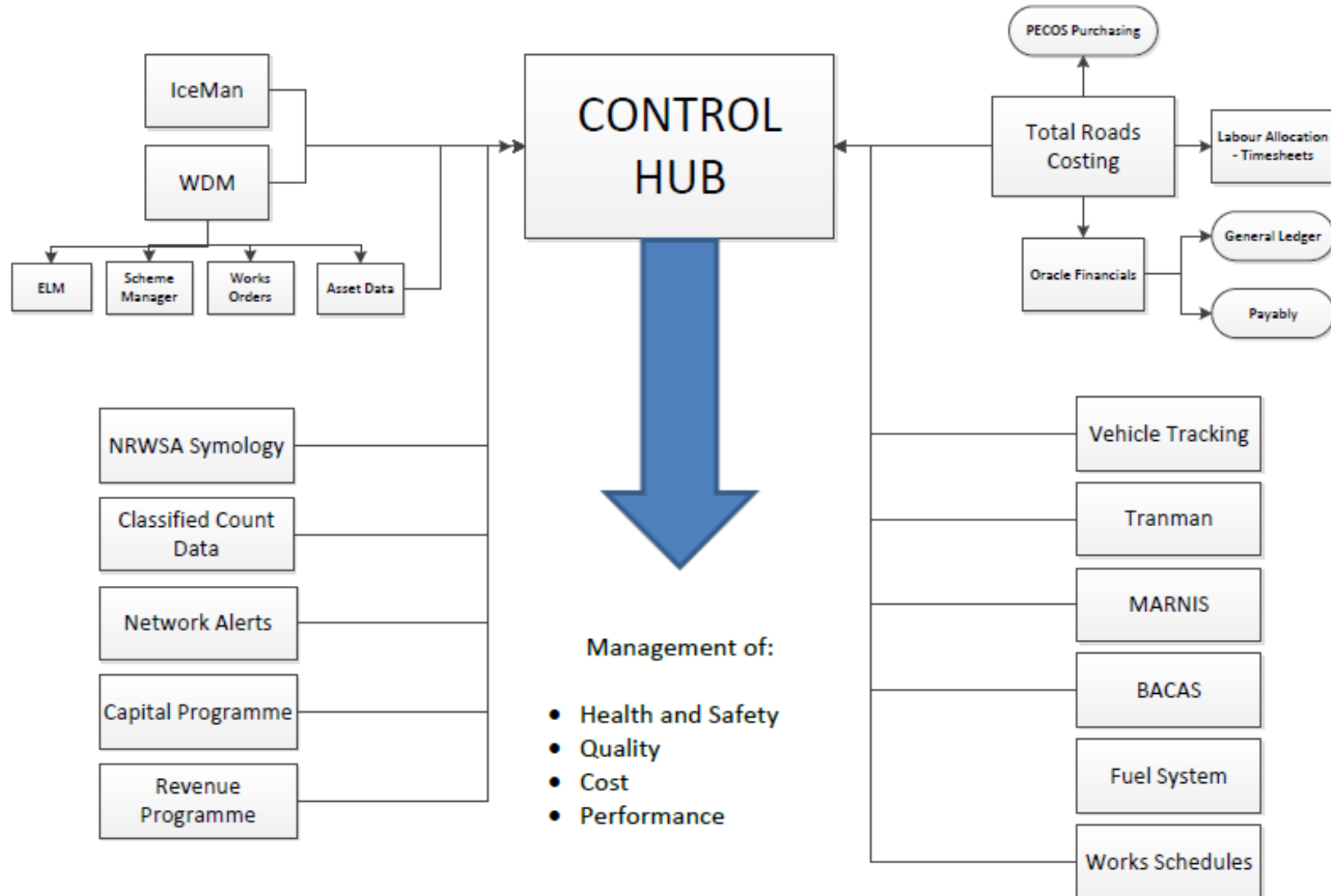
Roads and Amenities Services	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	March 2018	April 2018	May 2018	June 2018	July 2018	August 2018
Meeting with staff and TUs to share proposed service redesign	12/10/17										
Email to staff with proposed structure for comments	27/10/17										
Formal Consultation with Trades Unions re Transformation Savings		9/11/17									
Email to staff inviting VR expressions of interest				11/01/18							
Second Consultation with Trades Unions to agree process					7/02/18						
Budget Meeting to agree Savings					22/02/18						
Formal 1-2-1s with affected staff						Early to mid-March					
Finalise JDPS and Job evaluations to be concluded						By end of March.					
Ring-fence and recruit to new posts including identification of those at risk of redundancy/ consideration of VR							Recruit to posts via ring fence/interviews. Give notice for those at risk of redundancy		New roles to start by end of June		
Voluntary Redundancies processed and posts terminated									VR posts processed and terminated by end of August		
Skills gap analysis for new posts and training requirements identified								Training/mentoring in place			
Mobilisation of Information/Control Hub and merging of operational teams.									End of June/early July		



# The Hub as a Concept

- Better use of systems and intelligence
- Building on what we have in place
- Removing duplication by dealing with programming and communication from the HUB
- Freeing up operational teams to focus on delivery on the ground
- Feeding quality information into asset inventories which results in 'smarter' works programmes
- Dealing with correspondence and closing out enquiries
- Placing more information and updates on the Web
- Making the best use of our limited resources

# Systems in Place to Support the HUB



# The Control HUB will facilitate:

- Programming of work.
- Dealing with permissions and consents.
- Allocation of plant and equipment.
- Communications with stakeholders including elected members is enhanced.
- A robust mechanism to ensure that enquiries to the service are dealt with and closed down timeously.
- Support and monitoring of the operational teams on the ground.
- Merging Roads and Amenity operations teams into single area based teams which will help to provide better resilience.

# Functions of the Operations Team

## Roads Functions

- Road (carriageway and footway) repairs, pot hole repairs, road drain cleansing, roadside verge and scrub cutting, road markings, road signs, street lighting maintenance and repair, repairs to roadside retaining structures, repairs and maintenance of bridges, winter maintenance (pre-treatments and snow clearance). Management of road network (permits, licences etc).

## Amenity Functions

- Grass cutting and open space maintenance, bedding displays (flowers), street sweeping and cleansing, cemetery maintenance, maintenance of park and public benches, maintenance and inspection of play equipment, maintenance of war memorials, environmental enforcement (dog fouling, litter, fly tipping etc), removal of graffiti from R&A assets, maintenance and upkeep of public conveniences and associated environmental and public works, refuse collection and operating Island landfill sites.

## A Single Team Approach

- Specialists will continue with their area of expertise but with the additional flexibility to respond to priorities such as the recent weather event and peaks in service demand.

# Rationale behind the change

Providing more resilience and freeing up operations to deliver to :

- Specification
- Budget
- Time and Programme
- Health and Safety
- Performance



# Functions of the Hub

- Programming and scheduling works (with operational input).
- Allocating vehicles, plant and machinery. Managing any none essential hires.
- Managing contractors to boost recourses during peaks.
- Working with procurement team for make or buy decisions and procurement.
- Monitoring for health and safety compliance.
- Statutory requirements (consents, permissions – NRSWA noticing and utility liaison, SEPA, SNH, etc).
- Budget profiling and monitoring.
- Commercial opportunities and contracts/tender returns (AB&C tendering for external works).



# Creating a Culture of Customer Care

- Providing more information on the Web. Telling people before we are asked.
- Close loop communications – telling people what we have done and what we can't do.
- Topical briefings to Members and communities.
- Dealing with correspondence quickly and accurately.
- Channel shift – deal with more enquiries through CRM.
- Customer focus
- Maximising the potential of systems in place
- Pursuing innovation and technology – eg chips in bins/auto notification



# What the Hub Could Look Like and do.



# In Summary

- Building on what we have in place
- Consistency in approach for programming
- Getting the best out of systems
- Maximising return on investment
- Sweating our assets – plant and vehicles
- Creating a Culture of Customer Care





# Any Questions?

