



Scottish Borders Council
Fit for 2024
Roads & Infrastructure
and
Parks & Environment Review
Colleague Engagement Sessions



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Agenda

- What is Fit for 2024?
- Roads & Infrastructure – Key Services
- Parks & Environment – Key Services
- Overview of the service review
- Financial context
- Workshop exercise
- Questions



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Fit for 2024

- Making sure we are in the best shape for the future
- Delivering the best possible services for our residents and customers
- Having staff on board with us
- Launching a large scale programme of transformation called Fit for 2024
- Reshaping the Council in ways which are truly fundamental
- We need to do this now because all ‘easy wins’ were captured long ago. The scale and nature of the challenge ahead is beyond anything we have ever faced before.
- Improving digital services
- Continuing to make essential investments
- Making sure we make best use of our properties
- Reviewing all services
- There is no denying - this will challenge everyone, including our staff
- We need to deliver a Council that is ‘fit for 2024’ but we need you to play #yourpart



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Key Pillars of Programme

- Service reviews (Social Work Services, Fleet Management, Passenger Transport, Roads Service,.....)
- Community engagement, participation & empowerment
- Property & best use of physical assets
- Digital Transformation
- Process Improvement & productivity

Principles of flatter structures, greater flexibility & more joint working



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Roads & Infrastructure – Key Services

- Manage the roads infrastructure and other engineering assets (e.g. flood protection)
- Lead flood authority for River Tweed catchment area
- Winter maintenance
- Strategic routes improvement projects and delivery of roads capital investment plans
- Street lighting energy efficiency programme
- Routine, reactive and emergency maintenance to public roads, footways, bridges, road signs, car parks and road gullies, street lights and illuminated signs, festive and civic lighting schemes, CCTV and traffic management information.
- Out of hours emergency cover for roads parks and cleansing
- Manage significant trading organisations (STO) performing internal and external works.
- Engineering design, project delivery, professional and technical advice
- Road safety & traffic management (AIP programme, accident analysis, roadworks co-ordination, speed limits, road signs and road markings, school travel, education and events co-ordination.



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Parks & Environment – Key Services

- Allotments, play areas, public conveniences, burials, sports pitches, parks and gardens
- Maintenance of public parks, sports pitches, open spaces, amenity areas, play areas and burial grounds
- Regular emptying of litter bins
- Grass cutting
- Operating public conveniences
- Operation of day to day issues that affect parks and cleansing
- Small Schemes projects
- Assist with winter maintenance
- Street Cleaning



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Scope of the Review

The scope of the Roads & Infrastructure and Parks & Environment service review includes the following service areas:

- Engineering & Design Services
- Infrastructure Asset Management
- Street Lighting
- Pay Parking
- Roads - East & West
- SBc Contracts
- Parks & Environment – all localities





Project Approach and Goals

- Goal 1: ‘quick wins’ (better process and more efficiency)
- Goal 2: “tactical” improvements (more effective ways of working, more consistent cost controls, some targeted changes to roles / re-organisation as appropriate)
- Goal 3: Long-term improvements in roads and infrastructure service delivery



Your services are important

- Roads & Infrastructure and Parks and Environment are valuable and important services.
- We need to continue to deliver statutory and key road functions such as - Compliance with Roads Safety Act, Transport Act, Road Traffic Regulation Act 1984, Traffic signs Regulations and General Directions 2016, New Roads & Street Works Act, Roads (Scotland) Act, Safety at Street Works and Roadworks, Flood Risk Management Act.
- In the Parks & Environment service our statutory obligations include - The Church of Scotland property Endowment Act 1925 / Church of Scotland (Property and Endowments) Amendments Act 1933, The Burial and Cremation (Scotland) Act 2016 – ensure adequate provision for the burial of the dead, Environmental protection (Scotland) Act 1990 (part iv), Allotments (Scotland) Act 1892, Pests Act 1954, The Nature Conservation (Scotland) Act 2004, Wildlife and countryside Act 1981, Public Health Act 1936, Ensure public areas are clean, safe and maintained, Community Empowerment Act, Biodiversity Duty.

But.....



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Financially, the Council faces significant pressure

- Over £5 million PA (revised July 2019), over £18 million savings required from this programme alone by 2024
- Forecast that revenue into the Council will remain roughly the same for 5 years
- In this time period, the Council forecast the following pressures will occur:
 - Pay and contract inflation
 - Unrealised savings from 2018/19
 - Service / policy pressures
- The overall forecast is that all combined pressures will total £42 million by the end of 2023/2024



So what are we trying to achieve from today.....?

Interactive exercise to gain your thoughts and ideas

- considering the following questions:

- What works well currently?
- What ideas do you have for improvement – things we used to do, or that others do?
- What could we stop doing?
- How can we empower you to make decisions?
- How else can you play your part in improving the service?



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What Will Happen Next?

- We will collect all your ideas, gather data and seek customer input
- Within the context of what customers are saying, what partners are saying and what the data analysis is suggesting, we will work with staff focus groups to shape these ideas into themes
- We will share these themes with the Project Delivery Group
- We'll work with managers to develop Business Cases for the ideas that have real potential and all Business Cases will be reviewed through the project governance structure
- Recommendations will be presented to the Fit For 2024 Board for consideration
- We'll look to feed back to you in the early part of 2020
- We'll post the materials from today on the external web page for any colleagues who want to contribute but who are not here



Any questions?



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