

assets & infrastructure

BUSINESS PLAN 2016/17 – 2018/19

About Assets & Infrastructure

An overview of our services

Assets & Infrastructure
Business Plan 2016/17 – 2018/19

Total Budget: £7.922M **Total FTE: 358.35**

Projects	<ul style="list-style-type: none"> Provide a project management service to oversee the delivery of major building and infrastructure projects 	Budget: £0.156M
		FTE: 3
Architects	<ul style="list-style-type: none"> Provide an architectural design & project delivery service Provide professional advice on property related matters 	Budget: £0.064M
		FTE: 8.35
Engineers	<ul style="list-style-type: none"> Provide a full engineering design and project delivery service Provide professional and technical advice on engineering infrastructure projects 	Budget: £0.057M
		FTE: 12
Estate & Asset Management	<ul style="list-style-type: none"> Carry out asset valuations on all Council land and property holdings in accordance with an agreed rolling programme Generate Capital Receipts from the sale of surplus assets to help finance the Council's capital programme Manage the Council's leased land and property holdings to generate revenue income 	Budget: £0.438M
		FTE: 16
Property Maintenance & Energy	<ul style="list-style-type: none"> Maintain the Council's built assets to an appropriate standard to ensure continued service delivery Maintain compliance with statutory duties to ensure safe working environments are maintained/improved Increase the efficiency of the estate and reduce associated carbon emissions 	Budget: £3.809M
		FTE: 19

FTE = Full Time
Equivalent employee

About Assets & Infrastructure

An overview of our services (cont)

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Total Budget: £7.922M **Total FTE: 358.35**

Catering Services	<ul style="list-style-type: none">• Provide a self-sufficient catering service to school meals and external clients that meets both qualitative and legislative requirements• Meet the expected Gov't targets regarding uptake with particular reference to P1-3	Budget: £0.860M
		FTE: 115
Cleaning & Facilities Services	<ul style="list-style-type: none">• Create an efficient Cleaning Service that meets the client's expectations whilst delivering within its budget• Provide a safe crossing for the community's young people• Assist the organisation in reducing its mailing cost	Budget: £0.747M
		FTE: 116
Infrastructure	<ul style="list-style-type: none">• Manage the roads infrastructure and other engineering assets (e.g. flood prevention)• Review strategic routes and develop prioritised improvement projects• Focus on the delivery of roads capital investment plans and the street lighting energy efficiency programme	Budget: £1.982M
		FTE: 32
Fleet Management	<ul style="list-style-type: none">• Maintain all Vehicle and Plant in-house or through third parties• Ensure all departmental drivers and council vehicles comply with all current and future regulatory legislation in accordance with "O" Licence criteria• Deliver the fleet replacement and disposal within the capital and revenue budget	Budget: £(0.191)M
		FTE: 37

Our Successes and Areas for Improvement

An overview of our recent successes and areas of service delivery that could be improved or require further development

	Successes	Areas for Improvement
Projects	<ul style="list-style-type: none"> • Opening Borders Railway and Galashiels Transport Interchange • Kelso High School plans in place (including financial) • Duns Primary School plans in place (including financial), and construction started • Completed Selkirk 2G pitch 	<ul style="list-style-type: none"> • Progression on Peebles 3G pitch • Start Broomlands and Langlee Primary Schools
Architects	<ul style="list-style-type: none"> • Completed Hawick Community Recycling Centre improvement works • Delivered school building works during summer 15/16 • Successful project management, with minimal number in high risk status 	<ul style="list-style-type: none"> • Development of concept design and presentation to clients • Improve consistency of reporting to clients
Engineers	<ul style="list-style-type: none"> • Delivered Kelso Community Recycling Centre • Delivered Jedburgh Skiprunning Burn • Modern Apprentice successfully progressed to Technician role, enabling recruitment of another • Shared resources during emergency planning situations (e.g. Technicians to Neighbourhood Ops) 	<ul style="list-style-type: none"> • Further develop work practices and processes to ensure consistent operational delivery • Continue to develop our understanding of Building Information Modelling (BIM) and broader engagement corporately on this approach
Estate & Asset Management	<ul style="list-style-type: none"> • Raised around £1.2M in capital receipts (15/16) • Successfully leased the property and assets across to SB Cares • Ensured delivery of capital projects in school estate (15/16) 	<ul style="list-style-type: none"> • School Estate Review • Transfer of assets to community organisations as part of Community Empowerment Act • Review of asset base and disposal of surplus assets
Property Maintenance & Energy	<ul style="list-style-type: none"> • Maintaining an operational estate within budget • Maintaining the Facilities Management contract with Fire Scotland and Police Scotland • Reducing the Council's carbon emissions 	<ul style="list-style-type: none"> • Helpdesk facility required to log, manage and audit service requests • Lessons learned from capital projects being fed back into capital project development

Our Successes and Areas for Improvement

An overview of our recent successes and areas of service delivery that could be improved or require further development (cont)

	Successes	Areas for Improvement
Catering Services	<ul style="list-style-type: none"> • Provided a surplus for 2015/16 • Increased uptake in both primary and secondary school meals • Improved productivity resulting in more meals served per hour for less £ 	<ul style="list-style-type: none"> • Still need to improve uptake in primary and secondary, new targets set for 2016/17 • Improve marketing in High Schools (linked to above)
Cleaning & Facilities Services	<ul style="list-style-type: none"> • Training all staff to BICSc standards • Increasing cleaners' productivity • Won Scottish Borders Diversity Awards 	<ul style="list-style-type: none"> • Looking to build a new training suite • Revise the service with education to reduce costs
Infrastructure	<ul style="list-style-type: none"> • Advancement of Year 2 of Street Lighting Energy Efficiency Project (SLEEP) • Managed impact of Winter Storm – multi-agency response (December / January) 	<ul style="list-style-type: none"> • Fully develop Roads Asset management Plans (RAMPs) • Prioritisation of major road schemes • Addressing increasing poor condition of roads (RCI) across the Scottish Borders
Fleet Management	<ul style="list-style-type: none"> • Secured funding for electric vehicles (EV) and EV infrastructure (approx. £130k) • MOT Pass Rate – maintained high first time pass rate for commercial and light vehicles with an aging fleet • Completed Vehicle and Plant Replacement Fund 	<ul style="list-style-type: none"> • Depot security • Reduction in carbon use across the depots (heating and lighting) • Reduce fleet mileage (commercial and grey fleet)

Transforming the way we work

An overview of how the Directorate is changing the way it works

Assets & Infrastructure
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Key Corporate Transformation Programmes

Energy Efficiency

(Note: Service Director Lead for this programme is David Robertson)

Implement spend to save energy efficiency schemes across the Council estate.

Property & Assets

Pursue opportunities around estate rationalisation, taking full account of future service delivery models and school estate strategy, identifying specific targets for energy efficiencies. As well as actively pursue opportunities for co-location with our partners and opportunities for joint working.

Critical Dependencies

- Services adapting to property rationalisation programme
- Elected Members, Localities and Communities to adapt to property rationalisation programme
- Impact of Asset Transfer legislation (as part of Community Empowerment (Scotland) Act 2015)
- Revenue implications of capital investment programme
- Workforce transformation programme
- Client decision making and associated budget
- BIM and its integration corporately
- Output from Road Services Review (Engineers)
- Closer integration with Property (Architects)



[Click here](#) to find out more about our Corporate Transformation Programme

Key actions for 2016/17

Assets & Infrastructure Business Plan 2016/17 – 2018/19

Joint	<ul style="list-style-type: none">• Complete Hawick 3G pitch• Continue working on Waste Transfer Station (Langlee)• Assist with corporate buy-in and roll-out of Building Information Modelling (BIM) system• Delivery of income targets
Projects	<ul style="list-style-type: none">• Complete Selkirk Flood Protection Scheme• Start Langlee Primary School• Start Broomlands Primary School• Complete Duns Primary School• Complete Wilton Lodge Park Project (Hawick)
Architects	<ul style="list-style-type: none">• Complete Complex Needs Centre (Earlston)• Complete design works for Jim Clark Museum (Duns)• Development of concept design and presentation to clients• Summer 2016/17- delivery of various Education projects (during school break)• Explore further opportunities for external work
Engineers	<ul style="list-style-type: none">• Complete design works for Dirtpot Corner solution• Complete design works for Selkirk Streetscape• Further develop work practices and processes to ensure consistent operational delivery• Actively participate in the on-going Roads Services Review
Estate & Asset Management	<ul style="list-style-type: none">• Assist with the review of the property asset base in line with the estate rationalisation, raising money for SBC• Assist with the School Estate Review
Property Maintenance & Energy	<ul style="list-style-type: none">• Contribute to the development of the Property & Assets Corporate Transformation programme• Install a helpdesk facility• Re-tender contracts to maximise efficiencies

Key actions for 2016/17 (cont)

Catering Services	<ul style="list-style-type: none">• Continue to deliver and promote uptake of school meals to meet expected targets• Continue to deliver a sustainable business model that exceeds expectations• Continue to influence the development of Better Eating, Better Learning (BEBL) through collaboration and consultation
Cleaning & Facilities Services	<ul style="list-style-type: none">• Introduce audit technology• Assess feasibility of a multi skilled mobile workforce• Reduce Education cleaning costs by £130k by 2019/20
Infrastructure	<ul style="list-style-type: none">• Fully develop Roads Asset management Plans (RAMPs) for all engineering assets• Review our strategic routes and develop a prioritised lists of road improvement projects• Support the Roads Review and shared services within the ELBF Forum• Continue to research best practice in road maintenance processes to maximise budget
Fleet Management	<ul style="list-style-type: none">• Provide an uninterrupted service to all departments during 2016/17 corporate restructure• Develop the fleet management and maintenance services to meet the needs of the organisation• Develop new business opportunities with private and public sector