

## Property Services 2007/08 (2007-2008)

The Head of Service and the management team, (Corporate Property Team), are engaged in driving forward new initiatives for the common good of the Authority and Property Services which reflects the Council's Aims, Achieving Top Performance Values and the Council's Improvement Agenda, in accordance with the Statement of Internal Control.

Property Services is currently divided into three main areas of work stream: -

1. Building Surveying and Maintenance
2. Corporate Property & Facilities Management
3. Health & Safety

It is likely this will be reviewed during the year, as a result of required efficiency savings and in order for the division to become more strategically focused.

Our targets and aims reflect the Council Plan Aims as set out below:

Council Plan Aims:

1. Involve, represent & serve all who live or work in Buckinghamshire
2. Provide effective and efficient service
3. Give children & young people the best possible life chances
4. Improve the quality of life for adults
5. Provide support to help families cope with their responsibilities
6. Build with you, safer, stronger and healthier communities
7. Maintain a vibrant economy whilst protecting the environment

Achieving Top Performance Values:

1. Member Led
2. Values & empowers its employees
3. Focuses on customer needs
4. Adaptable and flexible to change
5. Works in partnership both internally and externally
6. Business like in operation
7. Committed to performance management
8. Innovative in approach

Council Programme Improvement Agenda:

1. SAP benefits realisation
2. Customer First
3. Getting Closer to Communities
4. Every Child Matters
5. Performance Reviews

Each of the Senior Managers are engaged in supporting these initiatives within BCC and also are ambassadors for the Authority in representing BCC in many areas. These activities are listed below and represent the variety of functionality and interests within Property Services as a whole:

Head of Service:

Diane Spencer, Head of Property Services is a Member of the following projects and organisations:

1. Member of the Corporate Procurement Board
2. Member of the Property Board
3. Chair of the Office Accommodation Strategy Group
4. Getting Closer to Communities – Head of Service for the Waddesdon area
5. Represents Resources at EMT via a rolling 6 months across the Porfolio: (IT; Comms; Property)
6. Member of SSG of BCC
7. Member of the Leadership Group of BCC
8. Member of SCALA
9. Member of COPROP
10. Carbon Trust BCC Champion
11. Lead for SECE (construction) procurement in BCC
12. Performance Management lead for Property Services
13. IIP

Corporate Property Team:

Nigel Sexton, Building Surveying & Maintenance Manager:

1. Diversity and Equalities Champion
2. CBSS Member
3. Carbon Trust Project Manager
4. Member of the Diversity Steering Group

5. Member of the Education Liaison group
6. Member of the Central Health and Safety Committee
7. Member of SSG
8. Member of the Resources Health and Safety Committee
9. Member of the P&T Health and Safety Committee

Graham Morley, Corporate Property & Facilities Manager:

1. Customer First Service Champion
2. Property Representative on Aylesbury Vale Advantage Group
3. Business Continuity Plan Champion
4. Chair of the Corporate Property Asset Management Group
5. BSF (pathfinder) Cressex School project lead for construction
6. Chair of the Office Accommodation Operations Group
7. BV Multi-Agency Group
8. Performance & Monitoring Meetings with partners
9. SE Centre of Excellence (Building Procurement Work stream)
10. Active Member of SCALA
11. Member of SSG
12. Extended School Strategy Group
13. The team are also represented at ACES.

Roy Featherstone, Health & Safety Manager:

1. Property Services – Senior Manager Responsible for Health and Safety within PS
2. Member of SSG
3. Chairman of Thames Valley branch of IOSH
4. Quarterly reports to EMT
5. Quarterly meetings with Cllr Frank Downes "Member with responsibility for Health and Safety"
6. Monthly update meetings with Corporate Director / Chief Exec.
7. "Ex Officio" Member of Corporate Health and Safety Committee
8. "Head of Profession" (Competent Person as required By Management of Health and Safety Regulations) for Health and Safety.

Strategic Property Asset Management (Head of Service)

The Head of Property Services currently is engaged in securing a Corporate Property Strategy (CPS) for BCC. This consists of a number of

strands which firmly sit under the umbrella of the over arching document. This was approved by Cabinet in June 2006, but since that time considerable progress has been made in ensuring property is seen across BCC as a strategic tool for change. The development of the CPS includes future visioning for service delivery of BCC. To this end the Head of Property Services is working across all portfolios to achieve an agreed BCC vision, which can then be implemented through property as a vehicle of change. The Head of Property Services is also engaged on a variety of transformational change and procurement projects to ensure enhanced future service delivery for BCC in the future.

Building Surveying and Maintenance – contact Nigel Sexton on 01296 382525 (Manager) (11th floor New County Offices)

This section comprises of an in-house multi-disciplinary team of Building Surveyors, Mechanical and Electrical Engineers, Structural Engineers, Energy and Environmental Engineers and a Technical Support Help Desk ([bsmshelpdesk@buckscc.gov.uk](mailto:bsmshelpdesk@buckscc.gov.uk)). It can deal with all aspects of building construction and maintenance to facilitate the asset management of the County's 612 buildings. Through its involvement with the democratic process it contributes to and participates in the crosscutting activities to achieve the Councils aims and objectives.

The section deals with:

- a) The surveying and inspection of the County's public building and schools to ensure compliance with legislation and for the preparation of prioritised planned maintenance and other work programmes, involving fire precautions, means of escape, asbestos removal, legionella, access advice for people with disabilities (DDA), energy and environmental conservation, sustainable development, whole life costing and structural engineering.
- b) It provides advice to the Central Complex Maintenance Team and engages with them and the Facilities Management Team in the day-to-day maintenance, planned maintenance and improvement of the County Hall Complex.

Contact (Richard Dwight – Team Leader – 01296 382521)

- c) The implementation of prioritised planned maintenance and minor improvement work programmes for internal and external clients. Day to day maintenance, regular servicing of plant and equipment and emergency maintenance. The preparation of estimates and feasibility studies for alterations, extensions, refurbishment, and energy conservation projects, and their implementation from inception to completion of the final account. Surveys and inspections and the preparation of technical reports on building related matters.

Contact (Peter Edington – Team Leader – 01296 382511)

Corporate Property and Facilities Manager - Graham Morley on 01296 382032 (Manager) (Room 1108) (11th floor New County Offices). The five service delivery areas are:

Strategic Property Management – Graham Morley on 01296 382032. Delivery of options appraisal on property related corporate initiatives,

service unit delivery projects and Property Services led efficiency savings initiatives, on a job-by-job basis. These include –

BCC are currently working in Partnership with Lambert Smith Hampton on a two-year programme to carry out Strategic Property Reviews of all BCC property assets.

- Efficiencies delivered from better use of existing buildings
- Better procurement of new construction works
- Increased opportunities for the disposal of property assets
- More efficient use of office accommodation including flexible working where appropriate.

Strategic Client (architectural, design) (Team Leaders - John Collins on 01296 382741 and Tony Welch on 01296 382457) The Council`s capital building programme - major schemes / refurbishments are all handled via this section even if it is not BCC funded in whole or part); feasibility studies/option appraisals. To assist with the day-to-day operational aspects of new build works, the County currently works in partnership contract with the Jacobs Group, who provide a multi-discipline consultancy service to the County.

Estates and Valuation (advice / capital receipts programme), acquisitions and disposals, both freehold and leasehold, valuation services and advice, and general estate management (Team Leader -David Exell on 01296 382009). This work is carried out in conjunction with in-house and agency partners.

Corporate Estates: Established following the transfer of staff from Bruton Knowles. Two units were formed, Landlord and Tenant (Team Leader – Brian Dean on 01296 383310); and the Agricultural Unit (Team Leader – Simon Millard on 01296 387022).

Asset & Facilities Management: Corporate and Education AMPs are regularly updated and reviewed; all property records, property related databases, together with Facilities Management which deals with office accommodation and admin building issues, reprovisioning and refurbishment, office layouts, meetings rooms and bookings, security, post room, portering, (Team Leader - Joe Nethercoat on 01296 382546).

Health and Safety – contact Roy Featherstone on 01296 382449 (Manager) (7th Floor New County Offices)

The Team provide specialist health and safety advice and support across all areas of the Council including schools (about 600 establishments, 14,000 employees and many thousands of students, visitors and clients). Services include policy development, training, accident investigation, auditing and guidance on risk assessment, general health and safety advice. The main purpose of the Team is to work with managers and empower them to enable their staff to work safely and productively.

“Health and Safety Policies and Procedures for Buckinghamshire County Council”, which is the Council’s health and safety handbook, is produced by the Health and Safety Team and assists managers in fulfilling their health and safety responsibilities, it contains over 100 health and safety policies and codes of practice.

The range of subjects on which advice is given includes violence, personal safety, manual handling, machinery, workshop and electrical safety, construction, mental and physical health issues, most of which have legislative requirements.

The County Council has been recommended to the Health and Safety Executive as a model example of how the leadership of the Chief Officer and his Management Team can improve health and safety standards and reduce accident rates, the Health and Safety Team has played a large part in supporting this strategy.

The Team deal with about 3,600 incident / accident reports annually. Up to 70 serious accidents may require further investigation.

Over 200 health and safety training courses were organised on more than 27 different topics, many of which are delivered by the Team itself, including the externally accredited 4 day Managing Health and Safety Course.

Current and forthcoming issues/projects focus around consolidation of (and training for) a number of existing policies including work at height, swimming, noise, stress, fire, Occupational Road Risk, Legionella and Management of the County's Tree stocks In addition to this the Team will be producing new guidance on CDM (Construction Design Management Regulations) and vibration. The County is also in the 2nd year of a three-year intervention by the HSE which will be looking at our management of work related absence and ill health (including stress)

A major project will be the implementation of an on line accident report system.

#### Property Services Performance Indicators

##### 1. People Strategy / Management (Owner Diane Spencer) – Aim 2 ATP Values – 1, 6 & 8

###### PS HR1 People – Sickness Absence (Monthly)

Purpose To determine the number of days lost due to sickness among direct employees

Measure 1. No. of days lost / total numbers Division / Section 2.Total No. of staff long-term illness / total No. of short term illness\*

###### PS HR2 People – Training (Monthly)

Purpose To determine the level of training provided to employees

Measure 1. Training days pcm/pa / No. of employees 2.Total No. Employees with identified CPD training needs / total No. Employees in Property Services

###### PS HR3 People – Qualifications (Annually)

Purpose To determine in percentage the proportion of qualified staff employed

Measure No. of employees with NVQ or higher qualification / total No. employees in Property Services

\*(Definition 7days in 12- month period or less duration)

## 2. Property Services is well managed – Aim 2 ATP Values 1 & 6

### PS M1 Managed – Statement of Internal Control (SIC) Compliance

Purpose To ensure the key control processes are being met and are operating effectively or, where gaps in control have been identified, an action plan has been devised for improvements to meet the required control standards within timescales

Measure To achieve a target of 100% in 2007/08 & 100% in 2008/09

### PS M2 Managed - OHS Action Plan (Twice a Year CPT)

Purpose To ensure the OHS Action Plan is Met

Measure To achieve a target of 70% 2007/08 & 80% 2008/09

### PS M3 Managed - Risk Register – (Quarterly)

Purpose To ensure CPT monitor and update the Risk Register

Measure Risk register is reviewed quarterly & submitted twice yearly

### PS M4 Managed – Budget meets MTP (Monthly)

Purpose CPT to ensure all budgets met with MTP

Measure To achieve 100% 2007/08 and 100% 2008/09

### PS M5 Managed – Staff Appraisals (6 Months basis)

Purpose To ensure all managers carry out staff appraisals on time and to BCC new appraisal process, twice a year.

Measure To achieve 100% completed appraisals 2007/08 and 100% 2008/09

### PS M6 Managed – Health & Safety Action Plan (Quarterly)

Purpose CPT to ensure Health & Safety Action Plan is met

Measure To achieve 100% 2007/08 and 100% 2008/09

### PS M7 Managed – IIP Action Plan (Quarterly)

Purpose Property Services

Measure To achieve 100% 2007/08 and 100% 2008/09

### PS M8 Managed – Equality Legislation (Annually)

Purpose To assess the impact of Equality Legislation on service functions & policies & produce an action plan for implementation

Measure To achieve 100% 2007/08 and 100% 2008/09

### PS M8A

Purpose Amend any functions & policies to comply by April 2007

Measure To achieve 100% 2007/08 and 100% 2008/09

PS M8B

Purpose CPT to ensure Equalities Action Plan is met

Measure To achieve 100% 2007/08 and 100% 2008/09

3. Improve Customer Perceptions via Customer Relationships Meetings – Aims 1 & 2 ATP Values 1, 4, 6, 7, & 8

PS CS1 Increased Customer Satisfaction – School Survey (Annually)

Purpose Improve the year on year rating from the annual school survey

Measure To achieve a target of 2.3% 2007/08

PS CS2 Increased Customer Satisfaction – Complaints (Annually)

Purpose Reduce the ratio of complaints to complements as measured by the balanced scorecard

Measure To achieve a target of 5% 2007/08 – increase satisfaction by No. customer satisfaction surveys / positive returns

2. Building Surveying & Maintenance (Owner Nigel Sexton)

Service Delivery – Aims 2 & 3 ATP Values 1, 2, 4 & 6

BS&M SD1 Service Delivery - Emergency and Urgent Responses

Purpose/ Measure % Of emergency and urgent responses met against total number issued in reporting period

BS&M SD2 Service Delivery - Planned Maintenance

Purpose/ Measure % Of PPM tasks completed as per programmed and specification against total number of tasks on programme

BS&M SD3 Service Delivery - Statutory Inspections

Purpose/ Measure % Of Statutory Inspections completed as per the Agreed Programme against total number of inspections due in the reporting period

BS&M SD4 Service Delivery – Delivery Reliability

Purpose To determine the overall level of customer satisfaction with delivery reliability in respect of on time and correct.

Measure BS&M to send out customer satisfaction survey to determine how satisfied the customer was with the delivery reliability of on time and correct on a scale of 1-5

BS&M SD5 Service Delivery – Building Closures

Purpose/ Measure % Of building closures No. Of days / days in month (due to maintenance issues)

Customer Satisfaction – Aims 1 & 2 ATP values 1, 2, 4, 6, 7 & 8



BS&M CS1 Customer Satisfaction – Requests for Information

Purpose/ Measure % Of requests for information responded to within 10 days of request against total number of requests received

BS&M CS2 Customer Satisfaction – Telephone Calls

Purpose/ Measure % of telephone calls answered within five rings. BCC requires 100% of telephone calls to BS&M helpdesk are answered within five rings.

BS&M CS3 Customer Satisfaction – Complaints

Purpose/ Measure % Of complaints dealt with within 5 days of receipt against total number of complaints received during reporting period

BS&M CS4 Customer Satisfaction – Value for Money

Purpose To determine the overall level of customer satisfaction with value for money on completed works.

Measure On completion of works send out customer satisfaction survey to determine how satisfied the customer was with the value for money in respect of completed works using a 1 to 5 scale

BS&M CS5 Customer Satisfaction – Chasers / escalations

Purpose/ Measure % Of reactive orders completed without chaser / escalation against total number of reactive orders issued in the reporting period

BS&M CS6 Customer Satisfaction – Communication

Purpose/ Measure Pro-active and effective communication and record maintenance in all areas of the Contractors duties Always = 90% Generally = 80% Occasionally = 40% Never = 0%

BS&M CS7 Customer Satisfaction – Monthly Reporting

Purpose/ Measure Submission of data for monthly report by agreed date Always = 80% Generally = 60% Occasionally = 40% Never = 0%

BS&M CS8 Customer Satisfaction – Building Users

Purpose % Of building users surveyed by the BS&M Team that were satisfied with the service.

Measure BS&M to send out customer satisfaction survey to determine how satisfied the premises managers were with quality of service provided by BS&M maintenance surveyor using a scale of 1 to 5

Financial – Aim 2 ATP Value 7 & 6

BS&M F1 Financial – Application Submission

Purpose/ Measure % Of completed orders submitted for payment against total number of orders completed in reporting period

BS&M F2 Financial – Application Accuracy

Purpose/ Measure % Of correctly submitted invoices against total number of invoices submitted in reporting period

BS&M F3 Financial – Quotation Submission

Purpose / Measure % Of quotations submitted within 7 working days against total number of quotation submitted in reporting period

BS&M F4 Financial – Revenue

Purpose Expenditure on Revenue maintenance budgets kept within +/- 2%

Measure To achieve target of 98-100% 2007/08 and 98-100% 2008/09

BS&M F5 Financial – Survey & Inspection

Purpose Completion of 20% of the annual survey and inspection programme for condition and structure over 5yr rolling programme (100%)  
i.e. 20% pa

Measure To achieve target of 40% 2007/08 and 60% 2008/09

BS&M F6 Financial – Capital

Purpose Full Expenditure of Capital Maintenance budgets (kept within +/- 2%)

Measure To achieve target of 98-100% 2007/08 and 98 -100% 2008/09

BS&M F7 Financial – Maintenance Backlog

Purpose Reduction in Backlog / need for Building Maintenance

Measure To achieve target of £86m 2007/08 and £85m 2008/09

Sustainability – Aim 7 ATP Values 1, 3, 4, 6 & 7

BS&M E1 Environment – Energy Consumption

Purpose Reduce the County Council's annual production of carbon dioxide in all our activities & BCC properties – Schools & Non  
Schools (tonnes) by 1% pa compared to County's baseline

Measure The total quantity of each fuel used for one year, including fuels used for heating and lighting in buildings. Energy data should be  
collected from bills and/or meter readings over a period of 12 months

BS&M E2 Environment – Water Usage

Purpose To determine the level consumption on site with respect to minimising water use.

Measure The total amount of water brought into the site each year in terms of the total quantity consumed

3. Corporate Property & Facilities Management (Owner Graham Morley)

Project Works – Capital Aims 2, 3 & 7 ATP Values 1, 2, 3, 4, 6 & 7

CP PW1 Project Works - Tenders

Purpose/ Measure % Of projects Out to Tender on programme as a percentage of projects due to tender in period

CP PW2 Project Works – Projects Starting on Site

Purpose/ Measure % Of projects Starting on Site on programme as a percentage of projects programme to commence in period

CP PW3 Project Works - Projects Completed to Programme

Purpose/ Measure % Of projects completed to programme as a percentage of projects due for completion in period

CP PW4 Project Works – Capital Projects

Purpose Introduction of partnership contracts with building contractors for capital projects via SECE

Measure To achieve target of 1 contract 2007/08

CP PW5 Project Works – Final Accounts

Purpose/ Measure % of project Final Accounts Completed to programme as a percentage of those due in reporting period

CP PW6 Project Works – Defects Liabilities

Purpose/ Measure % of Defects Liabilities Periods closed out on programme as a percentage of those due on reporting period

CP PW7 Project Works – DDA BVPI 156

Purpose The % of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people (new standards)

Measure To achieve 90% 2007/08 and 100% 2008/09 subject to DDA Audits

Asset Management Planning – Aim 2 ATP Values 1, 3, 6 & 7

CP&FM AMP1 Asset Management – Property

Purpose Review property portfolio (excl. office accommodation) – number of buildings reviewed

Measure To achieve a target of 100% reviewed in 2007/08

CP&FM AMP2 Asset Management – Occupancy Costs

Purpose Maintain occupancy costs – admin buildings

Measure To achieve a target of £1.1m 2007/08

CP&FM AMP3 Asset Management – Core Data Collection

Purpose Core data collection for submission to DFES & ODPM as required for CPA

Measure To contribute to CPA Use of Resources criteria with data indicating improvements in condition etc and to aim to achieve 3/4 score 2007 /08 4/4 by 2008/09

CP&FM AMP4 Asset Management – Portfolio Management

Purpose % Reduction (year on year) in annual costs of portfolio management

Measure To achieve target of 2% 2007/08

CP&FM AMP5 Asset Management – Capital Receipts  
Purpose Generate capital receipts (reduction in disposal time)  
Measure To achieve target of £5m 2007/08

CP&FM AMP6 Asset management – Agricultural Estate  
Purpose Review agricultural estate  
Measure To achieve target of 100% 2007/08

Office Accommodation – Aim 2 ATP Values 1-8

FM OA1 Office Accommodation – Workstyle Strategy Opportunities  
Purpose % of services reviewed re. Workstyle opportunities within BCC  
Measure To achieve target of 50% 2007/08

FM OA2 Office Accommodation – Workstyle Introduced  
Purpose % of service units where Workstyle working has been introduced  
Measure To achieve target of 50% 2007/08 and 75% 2008/09

FM OA3 Office Accommodation – Strategic Review  
Purpose Strategic Review of office accommodation  
Measure To achieve target of 100% 2007/08

Customer Satisfaction Aims 1 & 2 ATP Values 1, 2, 4, 6 & 7

CP&FM CS1 Customer Satisfaction – Requests for Information  
Purpose/ Measure % Of managing Agent requests for information responded to within 10 days of request against total number of requests received

CP&FM CS2 Customer Satisfaction – Telephone Calls  
Purpose/ Measure % of telephone calls answered within five rings. BCC requires 100% of telephone calls are answered within five rings.

CP&FM CS3 Customer Satisfaction – Complaints  
Purpose/ Measure % Of complaints dealt with within 5 days of receipt against total number of complaints received during reporting period

CP&FM CS4 Customer Satisfaction – Value for Money  
Purpose To determine the overall level of customer satisfaction with value for money on completed capital projects  
Measure On completion of works send out customer satisfaction survey to determine how satisfied the customer was with the value for money

in respect of completed works using a 1 to 5 scale

CP&FM CS5 Customer Satisfaction – Chasers / escalations

Purpose/ Measure % Of reactive orders completed without chaser / escalation against total number of reactive orders issued in the reporting period

CP&FM CS6 Customer Satisfaction – Communication

Purpose/ Measure Pro-active and effective communication and record maintenance in all areas of the Contractors duties  
Always = 90% Generally = 80% Occasionally = 40% Never = 0%

CP&FM CS7 Customer Satisfaction – Monthly Reporting

Purpose/ Measure Submission of data for monthly report by agreed date  
Always = 80% Generally = 60% Occasionally = 40% Never = 0%

CP&FM CS8 Customer Satisfaction – Building Users

Purpose % Of building users surveyed by the CP&FM Team that were satisfied with the service.

Measure CP&FM to send out customer satisfaction survey to determine how satisfied the premises managers were with quality of service provided by the team using a scale of 1 to 5

Cost Management – Aim 2 ATP Values 1 & 6

CP CM1 Cost Management – Weighted Average Accuracy of Projects Cost Estimates

Purpose BCC require 90% of planned capital projects to be completed within +/- 10% of agreed budget

Measure No. of planned capital projects where individual project costs at payment of final account is within +/- 10% of the pre-tender estimate divided by the total number of projects included with the planned programme expressed as a percentage

Sustainability – Aim 7 ATP Values 1-8

CP&FM E1 Environment – Waste Reduction

Purpose To determine the level of waste leaving site (for recycling, reuse, recovery or disposal) from the BCC Core Complex

Measure The total amount of waste (in tonnes) leaving the site over a 12 month period

Service Delivery – Aim 2 ATP Values 1, 2, 3, 4 & 6

CP&FM SD1 Service Delivery – Delivery Reliability

Purpose To determine the overall level of customer satisfaction with delivery reliability in respect of on time and correct.

Measure CP&FM to send out customer satisfaction survey to determine how satisfied the customer was with the delivery reliability of on time and correct on a scale of 1-5

#### 4. Health & Safety (Owner Roy Featherstone) - Aims 2 & 6 ATP Values 1, 3, 4, 6, 7 & 8

##### H&S1 Health & Safety – Policy and Procedures

Purpose Compliance with BCC Health & Safety Policy & Procedures Always = 100% Mostly = 75% Rarely = 0%

Measure Quarterly Audit reports

##### H&S2 Health & Safety – Incidents of non-compliance with H&S regulations

Purpose An incident of non-compliance will be deemed to have occurred if an investigation led by HSE finds BCC negligent in the event of an incident involving buildings or works under their control

Measure BCC Health & Safety Team to monitor on monthly basis

##### H&S3 Health & Safety – Management

Purpose % Of Health & Safety issues dealt with competently and diligently as a % of all H&S arising in reporting period

Measure Computerised Recording system to be set up by Health and Safety Team

##### H&S4 Health & Safety – Accidents

Purpose Number of reportable accidents in reporting period None = 100% 1-3 = 70% 4 and over = 0%

Measure Annual health and safety report

##### H&S5 Health & Safety – Serious Accidents

Purpose Year on year reduction in serious accident figures

Measure To achieve target of 1% in 2007/08 and 1% 2008/09

##### H&S6 Health & Safety – Health & Safety Action Plan

Purpose To determine the percentage of targets achieved in the BCC Health & Safety Corporate Action Plan

Measure To achieve target of 70% 2007/08 and 75% 2008/09

##### H&S7 Health & Safety – Safe Working Environment for all Property Services Staff

Purpose To determine the Percentage of targets achieved in the Property Services Health & Safety Action Plan

Measure To achieve target of 60% 2007/08 and 65% 2008/09

#### Customer Satisfaction - Aims 1 & 2 ATP Values 1, 2, 4, 6, 7 & 8

##### H&S CS1 Customer Satisfaction – Requests for Information

Purpose Timeliness of response to requests for information

Measure Computerised recording system

H&S CS2 Customer Satisfaction – Telephone Calls

Purpose % of telephone calls answered within five rings. BCC requires 100% of telephone calls are answered within five rings.

Measure Six monthly report from IT unit.

H&S CS3 Customer Satisfaction – Complaints

Purpose % Of complaints dealt with within 5 days of receipt against total number of complaints received during reporting period

Measure Monthly report

H&S CS4 Customer Satisfaction – Chasers / escalations

Purpose % Of reactive orders completed without chaser / escalation against total number of reactive orders issued in the reporting period

Measure Mo Monthly Report

H&S CS5 Customer Satisfaction – Communication

Purpose Pro-active and effective communication and data maintenance in all areas of the BCC H&S duties

Measure Number of policies/guidance in place within 4 months of implementation of new legislation

H&S CS6 Service Delivery – Delivery Reliability

Purpose To determine the overall level of customer satisfaction with delivery reliability in respect of on time and correct.

Measure H&S to send out customer satisfaction survey to determine how satisfied the customer was with the delivery reliability of on time and correct on a scale of 1-5

H&S CS7 Service Delivery – Quality of service

Purpose To determine quality of training provided

Measure % of feed back forms showing "good " or above.

Outcome 1: Continued development of Asset Management Planning Process – Aim 2

Target Description	Last Year		Targets			Improvement Plans
	Target	Actual	2007-2008	2008-2009	2009-2010	
Percentage gross internal floor space in condition categories A - D (excludes schools)	A - 5.2% B - 47% C - 45% D - 2.8%	Target will be achieved	A - 5.5% B - 48.5% C - 44% D - 2%	A - 6.2% B - 50% C - 41.8% D - 2%		
Backlog of maintenance costs expressed as total value - operational property excluding schools	£17997	Target will be achieved	£17911	£17815		
Backlog of maintenance by cost expressed as percentage in priority levels 1 - 3 (excluding	1 - 2.5% 2 - 43% 3 - 43.2%	Target will be achieved	1 - 2.2% 2 - 41.5% 3 - 45%	1 - 2% 2 - 40.5% 3 - 46%		

schools)						
Repairs and maintenance costs per M2 (excluding schools)	£17.00	Target will be achieved	£17.00	£17.00		
Energy costs per M2 (excluding schools)	£11.93	Target will be achieved	£13.72	£15.78		
Water costs per M2 (excluding schools)	£0.42	Target will be achieved	£0.46	£0.51		
CO2 emissions in tonnes of CO2/M2 for operational property (excludes schools)	0.10	Target will be achieved	0.09	0.08		

### Outcome 2: Capital project out-turns - Aim 2

Target Description	Last Year		Targets			Improvement Plans
	Target	Actual	2007-2008	2008-2009	2009-2010	
Percentage of projected costs where out-turn falls within 5% of the estimate	90%	Target will be achieved	93%	95%		
Percentage of projects falling within 5% of the estimated timescale	50%	Target will be achieved	55%	65%		

### Outcome 3: Reduced energy consumption and carbon emissions - Aims 2, 4, 6 & 7

Target Description	Last Year		Targets			Improvement Plans
	Target	Actual	2007-2008	2008-2009	2009-2010	
Reduction in carbon dioxide emissions by 1% per year (compared to the County's baseline figure) (number of tonnes of CO2 produced by the County each year) All buildings	33855	Target will be achieved	33510	33165		CPA Improvement Plan Environmental Sustainability

### Outcome 4: Effectively maintained buildings within available resources - Aims 2, 4, 6 & 7

Target Description	Last Year		Targets			Improvement Plans
	Target	Actual	2007-2008	2008-2009	2009-2010	
Expenditure on Revenue maintenance budgets kept within +/- 2%	98-102%	Target will be achieved	98-102%	98-102%		CPA Improvement Plan Environmental Sustainability MTP
Completion of 100% of the annual survey and inspection programme for condition and structure	100%	100%	100%	100%	0%	CPA Improvement Plan Environmental Sustainability MTP
Full Expenditure of Capital Maintenance budgets (kept within + / - 2%)	98 - 102%	Target will be achieved	98 - 102%	98 - 102%		CPA Improvement Plan Environmental Sustainability MTP



Reduction in backlog / need for Building Maintenance - ALL PROPERTY	£87M		£86M	£85M		CPA Improvement Plan Environmental Sustainability MTP
---	------	--	------	------	--	---

Outcome 5: Compliance with Government Health & Safety legislation and revitalising agenda - Aims 2, 4 & 7

Target Description	Last Year		Targets			Improvement Plans
	Target	Actual	2007-2008	2008-2009	2009-2010	
Percentage of targets achieved in the BCC Health & Safety Corporate Action Plan	65%	85%	70%	75%	0%	Safe and Strong Communities Plan Corporate Plan GC2C Every Child Matters Preventative Strategy
Year on year reduction in serious accident figures	3%	0%	2%	2%	0%	Safe and Strong Communities Plan Corporate Plan GC2C Every Child Matters Preventative Strategy

Outcome 6: A safe working environment for all Property Services staff - Aim 2

Target Description	Last Year		Targets			Improvement Plans
	Target	Actual	2007-2008	2008-2009	2009-2010	
Percentage of targets achieved in the Property Services Health & Safety Action Plan	75%	0%	80%	85%	0%	

Outcome 7: Develop an approach to Core Change Programmes via Corporate Landlord - Aim 2

Target Description	Last Year		Targets			Improvement Plans
	Target	Actual	2007-2008	2008-2009	2009-2010	
Establish Corporate Landlord approach to property assts within BCC, via engagements with Heads of Service and Governance Board	100% Compliance to be reflected within SIC for forthcoming years	75%	100% Compliance to be reflected within SIC for forthcoming years	100% Compliance to be reflected within SIC for forthcoming years		

Outcome 8: Increased access to BCC buildings for disabled people (BVPI 156) - Aim 6c

Target Description	Last Year		Targets			Improvement Plans
	Target	Actual	2007-2008	2008-2009	2009-2010	
The % of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people. Subject to DDA Audit, to take account of revised DDA requirements BVPI 156	80%	75%	90%	100%	0%	

Outcome 9: Property Services is well managed - Aim 2

Target Description	Last Year		Targets			Improvement Plans
	Target	Actual	2007-2008	2008-2009	2009-2010	
Statement of Internal Control (SIC) Compliance	98% Subject to Financial Regulations and Standing Orders being rewritten	Target will be achieved	99% Subject to Financial Regulations and Standing Orders being rewritten	100% Subject to Financial Regulations and Standing Orders being rewritten		
OHS Action plan met	60% Monitor twice a year (CPT)	Target will be achieved	70% Monitor twice a year (CPT)	80% Monitor twice a year (CPT)		
Risk register monitored and updated	Twice a year	Target will be achieved	Twice a year	Twice a year		
Budget meets MTP	100%	Target will be achieved	100%	100%		
Staff appraisals completed on time (twice a year)	100%	Target will be achieved	100%	100%		
Health and Safety Action Plan met	100%	Target will be achieved	100%	100%		

Outcome 10: Complying with all Equality Legislation as it affects the Service (BVPI 2a and 2b) - Aim 1

Target Description	Last Year		Targets			Improvement Plans
	Target	Actual	2007-2008	2008-2009	2009-2010	
To assess the impact of Equality Legislation on service functions and policies and produce an action plan to implementation (To be included in SIC 2006/2007)	100%	100%	100%	100%	0%	Equality & Diversity
Amend any functions and policies to comply by April 2007	100%	Target will be achieved	100%	100%		Equality & Diversity

Outcome 11: PS HR1 People – Sickness Absence (Monthly)

Target Description	Last Year		Targets			Improvement Plans
	Target	Actual	2007-2008	2008-2009	2009-2010	

Further Service Plan Information:

Associated Plans:

Accountable Officer

Diane Spencer

Strategic Director

Ian Trenholm

Cabinet Member

Frank Downes

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

Associated Resource Plan: