

Resources Service plans

Portfolio: Resources
Service : Property Services

| Priority Ref. | Activity | 2007/08 Budget Council 22 Feb 2007 | | | Employees FTE | Capital Assets (Land, buildings, Vehicles & IT software) employed in delivery of activity | 2007/08 Capital Programme £000 | Outcomes / Impact |
|---------------|---|------------------------------------|------------|-------|----------------------|---|--------------------------------|--|
| | | Gross | Income (-) | Net | | | | |
| | | £'000 | £'000 | £'000 | | | | |
| A | Health & Safety Section (H & S) | 466 | -31 | 435 | 10 | workstation safety*; COSH assessments: audit package | None | Corporate H & S Policies; H & S in schools; H & S audits; H & S Training: ALL STATUTORY REQUIREMENTS |
| A | Building Surveying & Maintenance Section (BS&M) | 0 | 0 | 0 | | | | |
| A | | 1384 | 0 | 1384 | supported | Genesis software for ordering work. SAP for payment and control. Part of 11th floor NCO | | Construction budget for unplanned repairs and maintenance. |
| A | Building surveying and Maintenance Team | 1426 | -1194 | 232 | 31 | Genesis software for ordering work. SAP for payment and control. Part of 11th floor NCO Energy Software for monitoring utility consumption. CAD software for drawing plans | | Consists of the Section Manager, and two team managers, building surveying, mechanical, electrical, structural, and energy engineers, and a technical support maintenance help desk. The team is responsible for the surveying and inspection, maintenance and minor improvements to the Counties 612 buildings, implementing annually 10,000 day to day responsive maintenance orders and programmes of Capital and Revenue Planned maintenance and Improvement projects to ensure the Counties buildings remain operational, safe, warm, comply with statutory and legal responsibilities to ensure members and senior officers remain free from prosecution, and our buildings are energy and environmentally efficient to use. Planned programmes of work are formulated and prioritised in accordance with the Counties Asset Management Plan and Corporate Landlord approach, and the expenditure of budgets are effectively monitored and controlled. |
| A | Corporate Property & Facilities Management Section (CP & FM): | 0 | 0 | 0 | | | | |
| A | Strategic Client (Architect) | 373 | -168 | 205 | 5 | None | 2992 | Responsible for "running" the building major works & projects within the Capital Programme:(value £11.355m) includes Green Street, all capital projects at schools; all capital projects at corporate buildings; corporate minor works; DDA; monitoring performance of Jacobs Babbie contract for architectural design services; management of the CP & FM section |

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|---|-------------------------------------|------|------|------|----|--|------|--|
| A | Asset Management Team | 176 | 0 | 176 | 4 | Asset Management software; property records; asbestos database; legionella database; ownership records; CAD plans; GEN1SIS; DDA software; Condition survey software; | None | Corporate Asset Management Plan; Data for Strategic Property Reviews; statutory requirements for databases e.g. asbestos; essential for Use of Resources CPA ; AMP benchmarking |
| A | Estates & Valuation Team | 471 | 0 | 471 | 4 | | 420 | Generates capital receipts; monitors BK; LSH (Strategic Property Review work £150K over 2 years); Knight Frank (waste project) & District Valuer & other framework partners; administration of Cabinet reports; maintenance of surplus property (£65K); property disposal costs (£228K); estates & vals (£178K);£90K for demolition work; asset valuations for BCC & Fire & Rescue Service |
| A | Corporate Estates Management | 206 | -225 | -19 | 5 | Estates management software | 903 | Landlord & Tenant; Agricultural estate |
| A | Facilities Management Team: | 0 | 0 | 0 | | | | |
| A | Core service group | 2307 | -146 | 2161 | 4 | Various databases | 1920 | managing contract with CAPITA PERCY THOMAS; day to day management of FM group includes FM help-desk; issue of id badges and car-parking permits; organisation of office moves; sanitary & cleaning service monitoring; & vending machine management; managing security out of hours contract; day to day management of the BCC buildings e.g. payment of rates; rentals,energy costs etc. |
| A | Security services | 127 | 0 | 127 | 5 | CCTV monitors and recording equipment | None | Security (7.00 - 22.00 hours); presence for evening events; operates CCTV system; key holding service; monitor & control of car-parks; issue of personal security alarms; |
| A | Post Room | 273 | 0 | 273 | 11 | Courier vans; franking machines & post room equipment; scanners for SAP invoices; post trolleys. | None | Mail service processes more than 1 million items per year ; maintain expenditure records of postal charges by service area and administer the recharge; invoice scanning; evening courier service to all area offices and schools; |
| A | FM Porterage Service | 50 | 0 | 50 | 3 | Commercial shredder; fork lift plant; | None | Preparation of meeting rooms; collect waste materials for recycling; shredding of confidential waste; parcel delivery; assist with minor office moves; take delivery of large palletted items and arrange for storage using the forklift plant; ensure good management of the NCO basement area; maintain a presence to the basement entrance; assist with postal collections; assist in evacuation and other emergency activities |

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| A | FM Central Complex Maintenance Team | 97 | 0 | 97 | 3 | uniforms & equipment | None | the day to day and emergency maintenance of the county hall complex; Approx 120 calls per month are dealt with from blown lamps to minor works; regular maintenance issues - alarm testing, boiler servicing, lifts maintenance, legionna testing etc.; co-ordinating works by specialist contracts; liaising with FM help-desk to ensure CRM standards; ordering of material stocks for building maintenance; placing orders with contractors for works to the complex and monitoring their invoices; emergency call-out service; control of asbestos log; work with security and portorage tems during emergency situations. |
| A | High Wycombe Area office | 60 | 0 | 60 | 2 | | none | Reception service for the HW office; postal service, security, car-parking; waste collection & disposal; handling of petty cash; reporting minor repoaris & grounds maintence & cleaning and contract monitoring |
| A | Property Services Management | -124 | 0 | -124 | 2 | PS input to BCC performance software; SAP for Property Services; 11th floor NCO; part 7th & ground floors NCO & HW office | none | Head of Service, P.A. & supporting budget for whole division; performance data management; budget management for division; corporate landlord responsibilities; Strategic Property Review monitoring & policy formulation for property related strategies; Corporate Property Officer for BCC. Includes £294k savings target re: Corp.Landlord. |
| | Service Total | 7292 | -1764 | 5528 | 88 | | | 6,235 |

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| Value For Money Score |
| AAE <i>External assessment as Exemplar</i> |
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