

Appendix 4

Action Plan from Corporate Property Service Plan 2007/08

No.	Objective	Key Corporate Linkage	Action	Lead Person	Outcome	Outputs/	Resources	Targets/ Milestones
Asset Management Service								
1	Support Capital Programme and to release assets that are surplus to requirements.	Corporate Governance Asset Management	Dispose of Council-owned land and property	IH	Reduction of poor performing non-operational assets/funding of capital projects	To generate £200,000 spendable capital receipts (07/08)	I Hoole Estates Manager R Shiels External contractors	31/3/2008 To regularly update CPWG of progress
2	Ensure that the Fixed Asset Register is updated regularly	Corporate Governance Asset Management	Procure update of valuations of the Council's land and property assets each year and to take account of enhancement /impairment to asset values.	IH	To continuously improve the Council's financial records	To appoint consultant to undertake 20% of the valuations To ensure that these valuations are recorded in the Asset register	Estates Manager External consultant Principal Accountant	31 st December 2007 30 th April 2008
3.	Strategic management of the council's land and property holdings	Corporate Governance Asset Management	Prepare Asset Management Plan for 2007-2010	IH	Strategic management of land and property to support service delivery objectives.	To prepare 2007-2010 Asset Management Plan	I Hoole Corporate Property team Asset Management Team	For June Cabinet 2007

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4.	To support the provision of a Business Continuity Plan	Corporate Governance Asset Management	To refine the generic property response to the BCM by identifying suitable suppliers/obtain initial costings for provision of equipment for temporary office solution. To review current rent review/lease renewal performance and to ensure that all backlog work is cleared. To ensure that all future rent reviews/lease renewals are undertaken on time and are agreed on commercial terms	IH	Preparedness for disaster recovery in event of temporary loss of office accommodation	To obtain costings/contact information and report findings to Chief Environmental Health Officer.	I Hoole BCP team	31/3/08
5.	To ensure that income from the Council's non-operational investment portfolio is maximised in order to ensure that income generation is matches budget expectations	Corporate Governance	To review current rent review/lease renewal performance and to ensure that all backlog work is cleared. To ensure that all future rent reviews/lease renewals are undertaken on time and are agreed on commercial terms	IH	To maximise the Council's income from the Council's non-operational let estate.	To identify all outstanding rent reviews/lease renewals from the Council's property management database To conclude outstanding negotiations that are within the Council's control To produce implementation strategy for timely review of rents/licence fees	Estates Manager/ Agency staff member	31/05/07 31/10/07 From 1/11/07
6.	To ensure that the council's buildings are adequately insured	Corporate Governance Asset Management	Identify accurate rebuilding/replacement costs	IH	Reduce exposure to inadequate insurance cover in event of fire/other covered risk	Organise external assessment of rebuilding/replacement costs on an annual rolling programme	I Hoole C Elliott Consultant QS Principal accountant	To procure valuations to £5000 cost. 31/3/08

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7.	To support the provision of services generally within the Asset Management Service	Corporate Governance Asset Management	To ensure that asset Management Services are provided by suitably qualified and experienced staff in order to improve service delivery and to address some of the risks set out in the Risk Management Register	IH	To improve capacity within the Asset Management function – particularly in relation to rent reviews, lease renewals, asset valuations, and E-government obligations. To free up capacity for the Corporate Property Manager to provide further input into the strategic Asset Management Plan process.	To recruit the Estates Manager	I Hoole CFO	31/8/07
Facilities Management Service								
1.	To ensure that the Council maximises the use of energy-data in order to reduce operating costs as well as to contribute towards reduction of CO2 emissions.	Corporate Governance Asset Management	To demonstrate that the purchase of energy management software is effectively monitoring corporate energy costs and CO2 emissions.	CJE	The Council's energy costs and hazardous emissions are reduced in line with government targets.	Apply this information to developing a strategy for reducing energy costs and consumption.	Craig Elliott D Rydehead Building Services Engineer External Consultants	October 2007
2.	Disability Discrimination Act 1995/2005 (Public Building Access for Service Users with Disabilities) BVPI 156. Ensure reasonable provision is made to comply with requirements of DDA 1995/2005 Acts	Corporate Governance Asset Management Economy and Employment Culture and Leisure Community Safety	Undertake Access Audits at all the Councils non-housing assets that are open to the public and to make reasonable adjustments to remove both physical and aesthetical barriers.	CJE	Promote Social Inclusion. Provide equal rights and improve access to both premises and services provided by the Council. Statutory obligation to comply with D.D.A. 1995/2005. Achieve forecast targets for BVPI 156	Review DDA programme and assess what actions are necessary and prioritise. Gain approval for spend from CFO.	Craig Elliott S Vaughan Building Services Engineer	These works should have been completed by October 2004, however, due to funding restrictions the revised 100% completion date for BVPI 156 is April 2008. DDA compliance for other buildings will be ongoing.

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3.	Strategy for Pro-Active Planned Maintenance. Devise an appropriate spend plan distinguishing between Capital and Revenue for repairs and prioritise the works to maximise spend.	Corporate Governance Asset Management Economy and Employment Culture and Leisure Community Safety	To continuously assess the condition of the Council's non-housing assets and implement a planned maintenance programme.	CJE	Reduce annual maintenance spend. Reduce the maintenance backlog.	Improve working environments. Improve condition of building fabric and services.	Craig Elliott S Vaughan Building Services Engineer	2007 – 2008 (annually)
4.	Protect the Council from litigation by ensuring that the Council complies with its statutory obligations in relation to Fire Safety Reforms, Legionella, and Asbestos identification and management.	Corporate Governance Asset Management Economy and Employment Culture and Leisure Community Safety	To ensure that the Council's buildings are safe to occupy and that they comply with current health and safety legislation.	CJE	To ensure that the capital allocations identified for 2006/07 in relation to Fire Safety Reforms, Legionella and Asbestos are spent on identifying sources of risk.	Ensuring that these risks are tackled by introduction of a rolling programme of works to tackle these risks.	Craig Elliott Building Service Engineer Specialist Consultants	This is an ongoing process where the Council has a duty to continuously manage the risk.
5.	Capital Programme 2007/2008. Manage major capital projects to ensure within budget and meet objectives.	Corporate Governance Asset Management Economy and Employment Culture and Leisure	To undertake projects allocated funding from the Capital Fund.	CJE	Reduce annual maintenance costs. Reduce the maintenance backlog. Protect the value of the Council's assets.	Improve working environments. Improve condition of building fabric and services. Increase the value of the Council's assets.	Craig Elliott S Vaughan Building Services Engineer	April 2008

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6.	Management of the Daily Responsive Maintenance of the Councils non-housing assets. Respond appropriately to maintenance issues and develop appropriate strategies to minimise cost.	Corporate Governance Asset Management Economy and Employment Culture and Leisure	Ensure effective and efficient responsive maintenance to reduce deterioration of building fabric and service installations.	CJE	Continued Service Provision with minimum disruption to service. Health and Safety of staff and members of the public.	Maintain condition of non-housing assets. Enhance the quality of public spaces (built environment)	Craig Elliott S Vaughan Building Services Engineer	Ongoing.
7.	To produce a uniformed standard approach to purchasing and letting of all annual contracts for all Mechanical and Electrical Service Installations and Utility Services for all non-housing assets.	Corporate Governance Asset Management Economy and Employment Culture and Leisure	To negotiate the most cost effective and overall best value contracts for Gas and Electricity supplies and maintenance of service installations.	CJE	Reduced Corporate Expenditure. Increase Energy Efficiency.	Improved budget planning and staff time spent on letting contracts for maintenance of Mechanical and Electrical Installations and purchasing of Utility Services.	Building Services Engineer Craig Elliott. External Consultants	April 2008
All Services								
1.	Sickness absence	Corporate Governance	To enforce the Council's sickness absence policy	IH	Improved corporate attendance/ efficiency of service	To achieve an average of no more than 8 days absence per employee during 2007/08 financial year	I Hoole C Elliott Estates Manager	31/3/08.
2..	Web pages update	Corporate Governance E-government	Preparation of web page content for the Council's web site.	IH	Improved access/information to services electronically	To prepare web content for Corporate Property functions.	Estates Manager K Sudders	2 functions each quarter

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3.	Electronic Service Delivery (ESD) toolkit	Corporate Governance E-government	Check services provided by Corporate Property against Electronic Service Delivery toolkit to ensure that those listed are enabled electronically	IH	Improved access to specific information electronically	To check each service against ESD toolkit list and ensure that all Corporate Property services are enabled in accordance with guidance from I.T. colleagues	C Elliott/ Estates Manager	31/3/08 Progress report to I Hoole each quarter