

Service Plan 22/23

Service Area :	Assets
Service Area Manager:	Steve Partner
Deputy Chief Executive:	Andy Jones
Portfolio Holder(s):	Jan Matecki
PABS	Health and Housing

Sections:

Links to council vision & corporate business plan
Service Delivery and Major Workstreams
Performance
Risk Management

Linkages to Council Strategy

External	Direct	Indirect
Service (Green, Clean, Safe and carbon neutral by 2030)	<p>To support the provision of comprehensive, professional and customer-focused services which meet the Council's corporate objectives through the provision of cost effective and high quality services</p> <p>To manage our corporate property and land assets in a way that supports the aims and objectives of the Council, meeting the requirements of the Climate Emergency policy.</p> <p>Enable the creation of a customer focussed Council, supporting joined up services and facilitating the creation of more efficient processes.</p> <p>Will seek to use and move towards sustainable methods of service delivery.</p> <p>Monitoring the energy efficiency of the Council's corporate assets and devising cost effective proposals to improve their energy efficiency and providing support and assistance to Housing Services to also allow for the HRA stock</p> <p>Managing the energy supply contracts for the Council in the most efficient way possible</p>	<p>The service will act as an enabler for others to deliver their aspects of the Council's Business Strategy</p>
People (Health, Homes and Communities)	<p>To support people strategies by providing suitable locations for work and meeting spaces within operational requirements</p>	<p>The service will act as an enabler for others to deliver their aspects of the Council's Business Strategy</p>
Money (Infrastructure, Enterprise and Employment)	<p>Implementing an asset management strategy to ensure that opportunities for the Council to use its assets and land holdings to the benefit of the local economy are maximised</p> <p>Providing technical advice, support and project management where appropriate for corporate projects</p>	<p>The service will act as an enabler for others to deliver their aspects of the Council's Business Strategy</p>
Internal	Direct	Indirect
Service (Maintain or Improve services)	<p>Provision of technical advice, collection and maintenance of stock condition information and management of responsive repair, planned improvement, gas/electric and other safety contracts for the Council's retained housing stock and the corporate assets owned by other Service Areas</p>	<p>The service will act as an enabler for others to deliver their aspects of the Council's Business Strategy</p>
People (Effective Staff)	<p>Ensuring that the Council meets all health and safety and compliance requirements in respect of its housing and corporate assets</p>	<p>The service will act as an enabler for others to deliver their aspects of the Council's Business Strategy</p>
Money (Firm Financial Footing over long term)	<p>Asset improvement and replacement plans</p> <p>Effective procurement in line with our CoPP</p> <p>Effective contract management</p>	<p>The service will act as an enabler for others to deliver their aspects of the Council's Business Strategy</p>

Service Overview

	Service Being Delivered	Main aspects of service delivery	Service Demand/Service Requests	
			Estimated Expected Workload	Notes
	Assets	Developing and managing the delivery of the achievement of HRA Business Plan objectives	c5500	No. of HRA properties
		Developing and managing the delivery of the Council's Asset Management Strategy in order to support the Business Strategy and the achievement of the Council's Medium Term Financial Strategy	c200	No. operational or leased Corporate properties
		Providing property owning service areas with professional and technical advice, assistance and support in the feasibility, development and delivery of asset related maintenance and development projects		
		Maintaining the value and quality of the Council's HRA and corporate stock through cost effective and customer focused repairs and maintenance		No. HRA repairs completed per annum
				Budget: HRA Repairs and Void Properties
				No. corporate property repairs completed per annum
				Budget: Corporate Property Repair and Planned Maintenance
		Assisting in the appraisal, planning and delivery of the Council's major refurbishment and re-development projects across the Council's HRA and corporate stock		
		Ensuring a robust approach is taken to maintaining the Council's assets in line with statutory regulation and best practice		Budget: Housing Investment Programme and corporate capital programme
		Collecting, maintaining and reviewing stock condition survey data for HRA and corporate stock to ensure flexible and effective repair, maintenance and improvement strategies, and to provide up to date plans and work programmes to inform future investment requirements		
		Seeking opportunities to improve the environmental impact and sustainability of the Council's new and existing assets		
		To ensure that works and services required to manage the Council's corporate assets are regularly reviewed to ensure that they comply with the Code of Procurement Practice and the Public Contract Regulations		No. works and services contracts
	Bereavement Services	Managing the Bereavement Service offering a sensitive and caring service to the families of deceased		
		Managing and operating the oakley Wood crematorium in an effective way and in compliance with all appropriate standards and regulations		
		Manage and maintain the Council owned cemeteries and associated buildings		
		Provide a woodland burial and ashes scattering service		
		Attendance of key officers at in-house Ongoing training		
		Regular meetings with procurement officers		

Service Management	Procurement	Procurement project meetings for major projects including - Back office system procurement.		
		Planned Procurement exercises in year:		
		In accordance with expiry of contracts		
	Contract Management	No. Contracts due for renewal during the year (as identified above)		
		Training in relation to contract monitoring		
		Quarterly update of the contract register		
	Audits	Internal audit programme 2022/2023		
		In accordance with audit plan.		
	Risk Register	Regular review at departmental management meetings		
		Annual review		
		Quarterly PH review		
		Peer Review at SMT, by Risk Manager and Insurance Officer		
		Implementation of mitigation and control		
	Service Assurance	Actions arising out of Annual SA document include: -		
		Monitoring of customer measures		
		Refresher training in procurement and finance procedures, where appropriate		
		Update of Business Continuity Plan		
	Corporate Health and Safety	Ongoing reviews of risk assessment (Covid and standard)		
	Workforce Planning and Development	Establishment		
		Vacancies (April 2022)		
		Recruitment to vacant posts.		
		Continuing development of post holders		

Managing Planned Changes, Major Work streams, Projects and Budget Pressures

Change/Project	Sponsor/Lead Officer	Budget Impact	Impact on other Services	Milestones	Date	RAG	Comments
Asset Management Strategy							
Complete assessment of all General Fund assets within Classes 3,4 &5 and buildings within Class 2	SP / RM	Potential income opportunity	To be confirmed				
Complete assessment of remaining General Fund assets in Classes 1 and 2	SP / RM	Potential income opportunity	To be confirmed				
Complete assessment of HRA shops and non-domestic buildings exc garages within Class One	SP / RM	Potential income opportunity	To be confirmed				
Develop and implement options for re-assessing stock condition of General Fund assets	SP / RM	Potential income opportunity	To be confirmed				
Implement processes to ensure that HRA stock condition information is up to date	SP / RM	Potential income opportunity	To be confirmed				
Ensure that resource implications of this action plan are factored in to the Medium Term Financial Strategy	SP / RM	Potential income opportunity	To be confirmed				
Climate Emergency							
Ensure strategies and programmes link to the Climate Change Action Plan	SP	Existing resources - Climate change and PPM budgets	To be confirmed				
Planned and Preventative Maintenance							
Appraisal of how Corporate Asset Reserve can be maintained without compromising the Medium Term Financial Strategy	SP / AP / RM	To be confirmed	Links to AMS				
Ensure that resource implications of the PPM are factored in to the Medium Term Financial Strategy	SP / AP / RM	To be confirmed	Links to AMS				
Develop 5 year rolling programme for PPM to corporate assets	SP / AP / RM	To be confirmed	Links to AMS				
Assess impact against Climate Emergency policies	SP / AP / RM	To be confirmed	Links to AMS				
Office accommodation strategy							
Develop and deliver on an office accommodation strategy including front facing public service access	SP	Positive but may need resources to implement	To be confirmed				
Bereavement Services							
Consider the service offer and develop in accordance with market trends	SP / PC	Potential income opportunity	N/A				
Compliance and HRA							
Asbestos, EPC, fire safety	SH	Within existing budgets	To be confirmed				

Data and KPI reporting and application support	SH	Within existing budgets	To be confirmed				
Mechanical / Electrical including Gas ; Heating ; Electrical ; Passenger Lifts; Water management and	SH	Within existing budgets	To be confirmed				
D2D Repairs contract administration including voids including repairs	SH	Within existing budgets	To be confirmed				
Facilities management including security; lone working; building management; corporate H&S	SP / IC	Within existing budgets	To be confirmed				
Housing Capital Programme (HIP)	SP / LB	Within Housing Business Plan	To be confirmed				
Internal Health and safety							
TBA as service is transferred and developed	SP	To be confirmed	To be confirmed				

Performance Measures

Ref	Corporate Plan Links	Corporate Plan Measure	Measure	Target	Progress	Comments	Current Status	Lead Officer	Reporting Month
									April-21
A1	Health, Homes and Communities	Yes	Percentage of HRA repair requests completed within target time	90%	0%	0		Steve Partner	As Heading
A2	Health, Homes and Communities	No	Percentage of HRA requests that were subject to a recall	0%	0%	0		Steve Partner	As Heading
A3	Health, Homes and Communities	Yes	Percentage of HRA homes with a gas certificate completed in the last 12 months	0%	0%	0		Steve Partner	Q1 Apr - Jun
A4	Maintain or Improve services	No	Percentage of corporate properties with up to date gas safety certification	0%	0%	0		Steve Partner	As Heading
A5	Health, Homes and Communities	No	Percentage of HRA homes with a stock condition survey completed in the last 5 years	0%	0%	0		Steve Partner	As Heading
A6	Health, Homes and Communities	No	Percentage of properties with an in-date electrical test certificate	0%	0%	0		Steve Partner	As Heading
A7	Health, Homes and Communities	Yes	Percentage of HRA blocks with an individual Fire Risk Assessment and in-date annual review	0%	0%	0		Steve Partner	As Heading
A8	Health, Homes and Communities	No	Percentage of corporate properties with an in-date Fire Risk Assessment	0%	0%	0		Steve Partner	As Heading
A9	Maintain or Improve services	No	Percentage corporate properties with an in-date DEC on display	0%	0%	0		Steve Partner	As Heading
A10	Maintain or Improve services	No	Percentage corporate properties with an up to date asbestos survey	0%	0%	0		Steve Partner	As Heading
A11	Health, Homes and Communities	No	Number of Cremations	0	0	0		Steve Partner	Q1 Apr - Jun
A12	Health, Homes and Communities	No	Number of burials	0	0	0		Steve Partner	As Heading
A13	Effective Staff	No	Number of Internal Audit completions each year	2	0	0	0	Steve Partner	Q1 Apr - Jun
A14	Health, Homes and Communities	Yes	Percentage Homes that do not meet the Decent Homes Standard	0%	0%	0	0	Steve Partner	Q1 Apr - Jun
A15	Health, Homes and Communities	Yes	Percentage HRA Asbestos safety checks in date as per management survey	100%	0%	0	0	Steve Partner	Q1 Apr - Jun
A16	Health, Homes and Communities	Yes	Percentage of in date legionella risk assessment for HRA properties	100%	0%	0	0	Steve Partner	Q1 Apr - Jun
A17	Health, Homes and Communities	Yes	Percentage of annual PUWER lift inspections completed (100% or those due per quarter)	100%	0%	0	0	Steve Partner	Q1 Apr - Jun
A18	Health, Homes and Communities	Yes	Percentage of HRA properties with in date EICR certificates	100%	0%	0	0	Steve Partner	Q1 Apr - Jun
A19	Health, Homes and Communities	Yes	End to End time for council adaption	0	0	0	0	Steve Partner	Q1 Apr - Jun