

***** DRAFT *****

PROPERTY GROUP

CHIEF EXECUTIVE'S DEPARTMENT

**Annual Business Unit Operational Plan
2008/9**

SECTION 1: SERVICE PROFILE

PURPOSE OF THE SERVICE

Property Group is responsible for the effective management of KCC's property assets and for the delivery of property related professional services to the portfolio (which includes approximately 6,000 buildings with an asset value in excess of £1bn).

Outcomes can be evaluated in terms of direct benefits to service delivery as well as financial savings. Financial benefits take the form of capital receipts, credits and grants, developer contributions, targeted reductions in outgoings and improvements in procurement. Service benefits include modernisation, improved access, greater customer satisfaction and enhanced service standards, all of which can follow from the use of property assets which are more fully fit for purpose.

OPERATING CONTEXT

Property Group faces a number of key challenges and priorities over the medium term as KCC aims to modernise its service offering, whilst dealing with significant financial pressure and associated efficiency savings. Overarching policy direction towards sustainable construction, community development and regeneration provides a framework within which the group's activity is focused.

The size of the councils' business and its associated property portfolio is an asset to the Council, however running costs and sunk investment need to be examined in some detail in order to target the release of funding to support modernisation and re-investment.

Asset Management / Income Generation

- Property Group continues to play an energetic role in realising income opportunities for the authority. Activities focus upon the utilisation of underused assets and working in partnership with other public sector organisations to generate income, reduce running costs and develop service opportunities. The continued implementation of an 'innovative asset management' agenda through further development of the Enterprise Fund will be key - alongside an acquisition/disposal strategy aimed at maximising the 'value' of the portfolio (including intelligent disposal, investment and usage policies).
- Managing the maintenance demands of the portfolio (ensuring buildings are kept open, safe and watertight, etc.) continues to be crucial to ongoing service delivery whilst modernisation programmes are progressed.
- Property Group will lead on the generation of capital receipts in the order of £186m required to support modernisation and the capital programme over the medium term.
- The property market shows signs of significant weakening over coming years, re-emphasising the requirement for excellent asset management policy and practice in order to drive the council's targeted modernisation plans.

Capital Programme

- Ensure effective delivery of one of the largest capital investment programmes in the country, including high profile projects such as Turner Contemporary, Kent History Centre and the Academies programme.
- Drive excellence in procurement through effective use of provider frameworks, ensuring value and competition from private sector providers is achieved whilst

ensuring cost effective and sustainable solutions are developed and delivered.

- Continue to provide professional advice to the CFE directorate in the delivery of the Building Schools for the Future (BSF) programme – an additional £1.8bn bid to support the redevelopment of the secondary school estate.

Regeneration

- Lead professional property input on key regeneration projects for the county including Manston/Eurokent, Wrens Cross, London Array, Operation Stack.

Partnership Working

- Investigate all opportunities to make more efficient use of both the council's asset, and that of the wider public/private sector over the medium term. Sound examples of two-tier working are already in place and this acts as a platform for further development.
- Work closely with other public sector providers to ensure community infrastructure is modernised and delivered to the best possible benefit of public service customers, and delivers real savings to the public purse e.g. Gateway projects

Office Transformation

- Provide premises fit for purpose in the 21st century, whilst targeting delivery of substantial cost savings for the authority and working with directorates to implement a shared vision for future service provision.

USERS

Property Group continues to be responsive to both its client directorates and end-user clients through a number of interfaces. Some examples are:

- Property Board - highest level representation Member/Officer board, chaired by the Chief Executive Officer. Charged with championing property related activity for the Authority, this board includes key service Directorate leads in order to ensure full debate around service direction and key input into fundamental decision making around the estate.
- Directorate Property Boards - focused on property related matters pertaining to each directorate are fully attended by Property Group staff in order to discuss and plan service issues/priorities.
- Headline SLA meetings between Property Group representatives and service directorate representatives (Resource Directors), allowing debate around the quality of service provided and levels of resource required to match expectations.
- The Office Transformation programme has impacts council-wide and county-wide. Service directorates are represented on Area Transformation Working Groups in order to ensure front-line delivery needs are adequately reflected in proposed solutions.
- Maintenance & Minor Works team carry out a job satisfaction survey to capture contractor performance in relation to service desk reactive maintenance calls,

including an opportunity for the 'end user' or building manager to record satisfaction with contractors' performance.

- Management of Capital Projects is taken forward in close partnership with both end-user and service directorate clients in order to ensure the required result is obtained from each project. Feedback from clients is sought and recorded regarding the performance of framework consultants.
- Parish Council meetings are attended where areas of property activity require discussion, providing opportunity for input and debate for end users.

REVIEW OF PERFORMANCE 2007/08

Property Group leads on BVPI 156 as below, however performance in the area described is entirely reliant on funding availability from Directorates.

KEY PERFORMANCE INDICATORS

Indicator	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
BVPI 156 (the percentage of KCC buildings open to the public, in which all public areas are suitable for and accessible to disabled people)	76.9%	78%	80%

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

Project/development/key action	Planned outcome/deliverable	Comment
1. Deliver capital income for the Enterprise Fund through the disposal of non-operational property	<ul style="list-style-type: none"> • £9.95m of receipts to be generated 	Property transactions exchanged in line with target
2. Deliver capital income to support the spending plans of the council through the disposal of operational property	<ul style="list-style-type: none"> • £40m of receipts to be generated 	Property transactions exchanged in line with target - capital programme slippage has negated opportunity to realise some capital receipts this year
3. Support the delivery of Gateway initiative across Kent	<ul style="list-style-type: none"> • Successful implementation of Gateway at Thanet and Maidstone • Support wider development of Gateway strategy 	Accommodation licences agreed successfully setting model for future negotiations with District Councils on Gateway rollout
4. Ensure successful implementation of joint venture (JV) arrangements for Manston/Eurokent	<ul style="list-style-type: none"> • Achieve formal decision for formation of JV 	Achieved - JV signed off Dec

5. Delivery of Turner Contemporary	<ul style="list-style-type: none"> • Achieve Stage E sign off 	Achieved
6. Office Strategy	<ul style="list-style-type: none"> • Finalise Office Strategy and present to Property Board for agreement • Develop Implementation Plan and present to Property Board for agreement 	“Transforming the Office Estate – Objectives & Protocols” agreed at COG on 5 th March Implementation Plan agreed at Property Board on 5 th March
7. Achieve challenging MTFP Income/Savings Targets	<p>Various including :</p> <ul style="list-style-type: none"> • £32k income from Invicta House car park Pay & Display • £150k additional income from Oakwood House following extension • £100k reduction in county office maintenance spend • See MTFP for full savings/income targets 	07/08 budget balanced successfully
8. Development of Enterprise Asset Database	<ul style="list-style-type: none"> • Implement Project Management module 	New projects module delivered with fundamental process alterations planned for 08/09
9. Statutory Testing & Compliance	<p>Comprehensive review of process & procedure leading to renewed efficiency in dealing with:</p> <ul style="list-style-type: none"> • Asbestos • Legionella 	<p>Asbestos: Annual programme completed and schedule of completed works in place</p> <p>Legionella: Surveys completed across the estate. At present the results are being analysed.</p>
10. Building Schools for the Future (BSF)	<ul style="list-style-type: none"> • Work closely with CFE to manage the procurement of Kent BSF Local Education Partnership 1 • Announcement of Bidder Shortlist from three to two • Appoint Preferred Bidder 	Successfully achieved
11. Kent Grouped Schools PFI Project	<ul style="list-style-type: none"> • Completion of construction and full handover of all six schools 	Successfully achieved

SERVICE COMPARISON

See Appendix 1 for National Property Performance Management Initiative (NaPPMI) performance indicator comparisons with other local authorities.

SECTION 2: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

Property Group encompasses a number of key activities specifically related to the ownership and ongoing upkeep of a large property portfolio. Itemised below are headline activity areas within which the group operates:

1. Develop and maintain **Asset Management policy and practice** in line with emerging Comprehensive Area Assessment best practice, ensuring the council works alongside a well developed strategic direction for the management of the portfolio.
2. Assist directorates with the identification and development of **plans and strategies** to achieve their goals, effectively **managing the estate** ensuring all opportunities for efficiency are maximised.
3. Generate **capital receipts** from the disposal of land and property in order to **fund modernisation/reprovision** of the council's services.
4. Generate **capital receipts** from the disposal of **non-operational land and property** in order to support the **Enterprise Fund investment strategy** over the medium term.
5. **Procure and deliver capital projects** in line with time, cost and quality requirements.
6. Ensure the provision and management of **building maintenance services** across the portfolio in order that existing **buildings can be kept in a serviceable state** and that arrangements for all relevant **statutory regulations** with regard to survey and testing are **provided**.
7. Ensure that policy **and guidance** is developed and effectively communicated around all aspects of **Health & Safety** within the property portfolio (e.g. asbestos, legionella, safety glazing).
8. Maintain **lists/frameworks of consultants and contractors** whose ability to deliver on behalf of the council has been checked, ensuring competition, best value and a fully managed and cost effective product for the end user.
9. Work closely with client directorates in the provision of **major projects** (e.g. **Kent History Centre, Turner Contemporary, Academies**) ensuring at all times that the best possible result for the council is returned.
10. Provide professional property lead for **key regeneration initiatives** such as Manston Eurokent, London Array, Margate Rendezvous site.
11. Develop, operate and maintain a **conference centre (Oakwood House)** for the use of both council staff and the private sector, ensuring 'hotel' quality facilities and equipment are available, generating an **income** for the organisation.
12. Underpin asset management priorities and operational delivery through the provision of a **comprehensive asset database**, available to all directorates,

developing and implementing policies and procedures aimed at ensuring all data held is as robust and current as possible. Ensure all opportunities are taken to develop the database as an **operational tool for the business** incorporating **web technology** to ensure engagement of all involved in property management across the county.

	Key Corporate / Directorate Targets	
PLAN	NAME OF TARGET IN FULL	LEAD OFFICER
T2010	Target 41: Ensure that new KCC buildings set an example by delivering the best possible standards of construction by applying a pragmatic approach to sustainability using energy-efficient, robust and built-to-last materials	Mike Austerberry / Carolyn McKenzie
T2010	Target 42: Reduce the impact of KCC's buildings and vehicles on the environment, including trialling the use of bio-fuels and other new technologies	Mike Austerberry / Carolyn McKenzie

Property Group will continue to support the cross-cutting targets in the 'Towards 2010' plan.

These business objectives are monitored to ensure they will be delivered. Risks associated with potential non delivery, and the controls in place to mitigate those risks, have been assessed and document as part of the annual operating plan process. A risk plan has been developed as necessary.

CORE SERVICES AND FORECAST ACTIVITY LEVELS

- **Capital Projects: delivery of KCC capital programme – Head of Capital Projects**

£150m rolling programme of capital project activity to be delivered during 08/09

- **Contract Performance & Financial Monitoring: Commissioning, monitoring and financial processing related to capital and revenue work programmes – Contract Performance & Financial Monitoring Manager**

£150m of capital programme activity and approximately £15m of revenue maintenance activity for 08/09

- **Strategic Assets Initiatives: Corporate asset management planning, inter-authority partnership working – Corporate Asset Manager**

£38.9k income targeted for 08/09 through on-selling of expertise through Practitioner Consultancy arrangement

- **Resources: Corporate Asset database (Enterprise), Terrier, business planning, SLA negotiations, MTP, Risk management, Communication – Resources Manager**

- **Director of Property: Director of Property and associated costs**

- **Office Transformation: Review and implementation of office estate to generate savings and modernise provision – Programme Manager, Office Transformation**

“Pump priming” commitment of £200k to develop strategy and feasibility. “Invest to Save” business cases required throughout year to determine action

- **Maintenance & Minor Works: provision and management of building maintenance services to KCC portfolio – Maintenance & Minor Works Manager**

Approximately £15m of revenue maintenance activity to be delivered during 08/09

- **Estates Management: provision and management of estates management services to KCC portfolio – Estates Manager**

- **Property Asset Management: management of Enterprise Fund, disposal of non-operational land and property, identification of value opportunities – Head of Asset Management & Disposals**

£10m income to be generated via Enterprise Fund during 08/09

- **Property Development & Disposal: disposal of operational property linked to re-investment – Head of Asset Management & Disposals**

£64.6m income to be generated during 08/09 to support capital programme

- **Kent Facilities Management - operation transferred to Commercial Services January 2008**

- **County Wide Offices: Rent and rates related to county office estate – Head of Asset Management & Disposals**

- **Meeting Room Lettings: costs and income related to the provision of meeting rooms – Head of Operations**

- **Oakwood House: Conference Centre – Head of Operations**

£2.0m income targeted for 08/09

REVENUE BUDGET

2007-08		2008-09									
Controllable Expenditure	FTE	Activity	FTE	Employee Costs	Running Costs	Contracts & Projects	Gross Expenditure	External Income	Internal Income	Controllable Expenditure	Cabinet Member
£'000				£'000	£'000	£'000	£'000	£'000	£'000	£'000	
-	24.0	Capital Projects	29.0	1,182.8	42.2		1,225.0		-1,185.2	39.8	NC
-	8.0	Contract Performance & Financial Monitoring	8.0	231.0	1.2		232.2		-232.2	-	NC
112.5	2.0	Strategic Assets Initiative & Office Transformation	3.0	172.0	141.0		313.0	-38.9	-200.0	74.1	NC
329.7	8.0	Resources	11.6	414.4	2.0	97.0	513.4		-189.5	323.9	NC
462.2	4.6	Director of Property & Business Support	4.6	490.1	65.3		555.4		-228.3	327.1	NC
-	6.9	PFI Team								0.0	NC
799.7	11.0	Maintenance & Minor Works	8.0	359.5	16.1	1,028.7	1,404.3		-629.7	774.6	NC
754.9	8.4	Estates Management Team	11.4	430.9	19.5	884.0	1,334.4		-355.4	979.0	NC
-185.7	1.6	Property Asset Mgm								-	NC
0.0	3.0	Property Development & Disposals	4.0	233.7	9.5	40.0	283.2		-283.2	-	NC
6,246.4	45.7	Kent Facilities Management	46.8	1,069.4	1,001.0	1,123.3	3,193.7	-65.6	-50.1	3,078.0	NC
3,543.7	18.9	SHQ Offices & Staff	17.9	399.4	752.7	1,019.8	2,171.9	-41.6		2,130.3	NC
37.6	3.5	FM Contracts	3.5	110.1	14.9		125.0	-24.0	-50.1	50.9	NC
213.4	3.8	Clover House	3.8	76.5	43.6	15.5	135.6			135.6	NC
1,211.2	6.8	Kingshill	6.8	163.1	75.7	45.8	284.6			284.6	NC
157.7	6.6	Post	9.2	185.8	27.9		213.7			213.7	NC
1,082.8	6.1	Kroner	5.6	134.5	86.2	42.2	262.9			262.9	NC
1,868.0	1.6	County Wide Offices & Brussels	2.6	83.0	5,916.6		5,999.6	-218.6	-1,039.9	4,741.1	NC
-121.4	2.5	Meeting Room Lettings	2.5	60.1	125.6	158.7	344.4	-14.2	-330.2	-	NC
-401.0	4.0	Oakwood House	4.0	134.9	489.6	984.0	1,608.5	-1,246.7	-803.5	-441.7	NC
9,865.3	131.3	Controllable Totals	135.5	4,861.8	7,829.6	4,315.7	17,007.1	-1,584.0	-5,527.2	9,895.9	
-3,300.0		Income Target						-700.0		-700.0	NC
		Memorandum Items:									
		Central Overheads								0.0	
		Directorate Overheads								0.0	
		Capital charges								0.0	
6,565.3	131.3	Total Cost of Unit	135.5	4,861.8	7,829.6	4,315.7	17,007.1	-2,284.0	-5,527.2	9,195.9	
		Property Enterprise Fund	1.2	86.0	370.6		456.6	-200.0	-256.6	-	NC

The Managing Director is authorised to negotiate, settle the terms of and enter the following agreements/projects:

Project/ development/key action	a/c manager	Link to Corpor ate/Dire ctorate Target	Deliverables or outcomes planned for 2008/09	Target dates
1. Capital Programme	Head of Operations		<p>Enter into a contract to allow Turner Contemporary on-site work to begin</p> <p>Kent History Centre – Enter into developer contract in June/July 2008 and start on site Sept/Oct 2008 with planned completion by Sept 2010</p> <p>Deliver Children’s Centre projects – enter into works contracts in March 2008 and complete all projects by Dec 2008</p>	<p>Autumn 08</p> <p>June/ July 08</p> <p>Sept/Oct 08</p> <p>Dec 2008</p>
2. Office Transformation	Programme Manager, Office Transformation		<p>Produce agreed visions/strategies, via the Area Transformation Working Groups, for sign-off by Office Transformation Steering Group and Property Board for:</p> <ul style="list-style-type: none"> • Maidstone (including potential Invicta development) • East and West Kent <p>Develop supporting documents to the “Transforming the Office Estate – Objectives & Protocols” document, from directorates, and support streams (including HR, ISG and Communications)</p> <p>Ensure relevant business cases are developed around ‘pinch points’ for discussion by Area Transformation Working Groups and agreement by Office Transformation Steering Group (as pinch points arise)</p>	<p>Sept 08</p> <p>Mar 09</p> <p>Sept 08</p> <p>Ongoing</p>
3. Deliver capital income for the Enterprise Fund	Head of Asset Management & Development		Budget target £10m	Mar 09

through the disposal of non-operational property				
4. Deliver earmarked Capital Receipts programme	Head of Asset Management & Development		Generate Capital Receipts of £64.6m during 08/09 through disposal of land and property	Mar 09
5. Develop asset management policy & practice to a "level of excellence"	Head of Asset Management & Development Corporate Asset Manager		Develop "asset rent" methodology and practice linking to review of corporate budgets initiative and office transformation	Mar 09
			Develop local property PIs and targets	Mar 09
			Refresh suitability surveys of non-schools	Nov 08
			Amplify maintenance strategy to include defined actions & targets	June 08
6. Extend partnership approach to asset management	Corporate Asset Manager		Project manage the KIP project on collaborative asset management	Mar 09
			Develop Kent Public Sector Asset Management Strategy Review property related services across Kent	Dec 08
			Lead on site specific partnership projects (on behalf of KIP)	Dec 08
7. IT Systems & Process Developments	Resources Manager		Review options and strategy around future AMP database requirements and software	Mar 09
			Link Enterprise Projects Module with Oracle financial system in order to ensure efficiency and accuracy in project monitoring	Dec 08
			Implement authority wide IT solutions for asbestos, legionella and fire risk information in order to ensure consistency of information	Jan 09
			Review processes and methodologies around the collection and maintenance of core data in the Enterprise	Mar 09

			system, in consultation with directorates and other partners, in order to ensure robustness and currency of data held	
			Progress voluntary registration of land and property in partnership with Legal Services and Land Registry	Mar 09
8. Drive up performance in procurement practices and implement new contracting arrangements to support the continued management of the property asset	Contracts Procurement Manager		Procure contracts for the provision of:	
			Contractors approved list	Apr 08
			Consultants Property Services Framework	Mar 09
			Management and catering for Oakwood House	Mar 09
			Building maintenance contract (Approx. value £4.2m for 7 years)	Mar 09
			Electrical testing (approx. value £2.2m for 5 years)	Mar 09
			Water hygiene (Approx. value £10m for 5 years)	Mar 09
			Mobile classrooms	Mar 09
			Asbestos consultancy and resulting works	Aug 08
9. Manage contractor and consultant risk and improve processes for performance and financial measurement	Contract Performance & Financial Monitoring Manager		Review PM and KPI processes for contractors and consultants in line with projects module implementation	Dec 08
			Review and implement revised Audit process	Dec 08
10. Increasing awareness of Property Group services	Resources Manager		Review Property Group communications and marketing strategy, including:	
			Review and Improve website	Aug 08
			Review marketing strategy for Oakwood House	Dec 08
			Improve promotion of Property Group activities to client base	Mar 09
11. Estates Management	Estates Manager		<u>Gateways</u> • Complete Tunbridge Wells	Sept 08

			<p>Gateway legal documentation</p> <ul style="list-style-type: none"> • Complete heads of terms on Gravesham Gateway <p><u>KASS</u></p> <ul style="list-style-type: none"> • Complete site identification in respect of new gypsy sites in Coldharbour and Three Lakes <p><u>CFE</u></p> <ul style="list-style-type: none"> • Provide advice on Academies, BSF (Waves 3,4 and 5) to maximise capital receipts and development opportunities • Complete leases and SLA for all Round 3 Children's Centres <p><u>Communities</u></p> <ul style="list-style-type: none"> • Secure planning permission for Associate House, Ashford <p><u>E&R</u></p> <ul style="list-style-type: none"> • Provide advice on East Kent new services requirements 	<p>Dec 08</p> <p>Sept 08</p> <p>Mar 09</p> <p>Mar 09</p> <p>Mar 09</p> <p>Dec 08</p>
12. Equalities and Diversity	Director of Property	CED Equality Plan	<p>Develop and monitor action plan resulting from the full impact assessment of 'access to buildings'</p> <p>Work towards Level 4 of the Equality Standard for Local Government</p>	<p>May 09</p> <p>Mar 09</p>

In line with financial regulations, any capital projects on this list will be subject to a prior "gateway review" by the Project Advisory Group and in consultation with the Leader.

USER/ RESIDENT INVOLVEMENT PLANNED FOR 2008/9

Name	Start date/ End date (dd/mm/y)	Feedback date (dd/mm/yy)	Target Group	Target area (Kent, Town, district, ward etc)	Brief summary	What we want to find out and how we will use the information, (approx 25 – 50 words)	Statutory Yes/No	Consultation type (*see list below table)	Contact name, e-mail & phone No.
Client satisfaction survey	Sept 08	Dec 08	Business managers, building managers, headteachers, customers	Kent		Customer satisfaction with services provided	No	Business	Paul Kennedy 01622 221388 Paul.kennedy@kent.gov.uk
Inclusive Access & Design Audit	At the time the audit takes place	At the time the audit takes place	Disabled users of school premises	Kent	DDA Officers to consult with disabled people at the time of auditing public buildings and schools to obtain feedback which may be used to inform future building design.	The impact of existing barriers on disabled people and users ideas and suggestions of how barriers can be overcome or problems rectified. The information will be used to inform future designs of buildings.	Yes	<u>Schools:</u> Community, Education, Leisure, Transport <u>Public buildings:</u> Social, Community, Leisure, Transport, Education	Rosa Osborne 01622 696023 Rosamary.osborne@kent.gov.uk

Suitability Surveys	ongoing	At time of audit	Business managers, building managers, headteachers and customers	Kent	Survey of suitability of premises for service provision	Information used to inform asset management decisions and help shape modernisation of estate	No	Business	Alan Phelps 01622 221187 Alan.phelps@kent.gov.uk
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CAPACITY, SKILLS AND DEVELOPMENT PLANNING

Property Group has a wide range of skills and capabilities which have developed in line with workload and client expectation over recent years. The age profile of the group is good, with succession opportunities available as longer serving members of staff move on or retire.

There will be an increasing focus on partnership working within the public sector (and potentially with the private sector) over coming years and Property Group are well placed to take a leading role in this respect.

Recruitment of suitably qualified and experienced professionals continues to be challenging, with a shortage of key skills within the market and an increasing salary/rewards gap between KCC and private sector.

In light of these factors Property Group are actively targeting engagement of “apprenticeships” within the business and propose to further develop a graduate training scheme in order to attract young talent.

Currently three “young apprentice” placements have been filled within Property group and it is our intention to widen this further throughout the year.

EQUALITIES AND DIVERSITY

Property Group has undertaken a vast amount of activity to work towards achieving Level 3 of the Equality Standard for Local Government in 2008.

As well as providing evidence to satisfy the outcomes contained within the workbooks, Property Group has assessed all of its policies, procedures and practices to ensure that services provided are accessible by everyone.

Initially all Property Group policies were screened and prioritised with the ‘access to buildings’ procedure escalated to the full consultation and engagement stage. This consultation will be undertaken with staff groups as well as a diverse range of building users. Feedback will be used to inform future procedures and any suggestions will be considered and taken forward as appropriate. Other policies, procedures and practices prioritised as ‘low’ will be assessed as part of a three year rolling programme.

Property Group has made numerous improvements to the services it offers to ensure accessibility to everyone. These include:

- All public buildings have been audited with regards to DDA requirements. A re-audit of public buildings, including staff areas, is soon to start with audits of schools almost complete.
- A considerable amount of adaptations to the Corporate Office Estate and Sessions House have been made as a result of access audits being conducted.
- DDA Officers have added a further element to the access audit procedure in which they consult with building users to obtain their viewpoints and feedback which can be considered in future building design.
- An Equal Access paper has been written to ensure that all events held by KCC are accessible.

- The Inclusive Access & Design team have consulted with local groups such as Kent Association for the Blind to request feedback in respect to possible changes within buildings.
- In partnership with Adult Services, Property Group ran a workshop on 'Hearing Enhancement Systems' which was well attended by Building Managers, Designers, Manufacturers and building users. Workshops were also arranged as part of the Disability Equalities Scheme which encouraged members of the community to feedback comments to the authority.
- Technical guidance has been produced which assists framework consultants in ensuring KCC meets its obligations under the Disability Discrimination Act. The underlying aim is to meet the needs of disabled people within Kent via inclusive design.
- A marked improvement in consultant design for inclusive access has been reported.

RESOURCES

Structure chart

See appendix 2.

Staffing

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	9	12.6
Pt12 and below (FTEs)	122.3	122.9
TOTAL	131.3	135.5
Of the above total, the estimated FTE which are externally funded	3.5	3.5

NB Figures quoted above include Kent Facilities Management staff - service now transferred to Commercial Services

SECTION 17 CRIME & DISORDER ACT

Property Group will continue to support the requirements of Section 17 of the Crime & Disorder Act 1988 by ensuring that services and policies take due consideration of responsibilities.

CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE ADAPTATION

You should list, cross-reference or confirm commitment to these objectives as appropriate here in relation to your planned work.

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
Retain certification of ISO 14001 by demonstrating continuous improvement – achieved through Local Action Plan 2008/9	Communication & Marketing Manager	Reduction in use of energy and paper. Increased recycling of waste. Improvement in electronic storage practices. Investigate green travel options and reduce business miles where possible. Increased staff awareness of environmental issues and personal responsibility.	See appendix 3 for detail of target dates
Member of the Sustainable Estates Taskforce	Director of Property	Energy and water efficiency projects across the KCC estate to meet 2010 targets for carbon and water reductions. Overall reductions in waste and an extension of recycling facilities. Construction projects which meet the BREEAM 'very good' standard.	See appendix 3 for detail of target dates
Lead the KCC Office Strategy	Programme Manager, Office Transformation	Identify opportunities to reduce the KCC estate. Maximise the use of existing office space. Provide facilities which support an increase in flexible working, reducing the need for staff travel.	See appendix 3 for detail of target dates

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
Capital Programme	Use of sustainable construction methods. Consider renewable energy options. Carry out flood risk assessments. Consider biodiversity. Restrictions due to funding.	Higher temperatures increase demand for natural ventilation and cooling. Increased risk of flooding. Increased risk of subsidence.	Ensure consultants consider current trends as well as possible climate change affects and incorporate / propose suitable measures. Continue to raise awareness of climate change issues within Capital Projects team and client groups.

Office Transformation	Investigate ways to improve energy efficiency within existing office estate. Consider flexible working and transport issues for new offices in order to reduce CO2 emissions from travel.	Higher temperatures increase demand for ventilation and cooling	Finalise KCC's heating and cooling policy.
Management of estate	Maximise efficient use of land. Flood risk assessments.	Increased risk of flooding. Wetter winters cause damp, condensation and related problems. Increased risk of subsidence. Increased risk of call-outs due to extreme weather events.	Maintenance/repair strategy includes consider action of impacts of climate change.
Drive up performance in procurement practices and implement new contracting arrangements to support the continued management of the property asset	Work with our suppliers to ensure that they are taking action to reduce the environmental impacts of their businesses. Identify goods which can be obtained from certified sustainable sources and ensure that these supplies are used wherever possible.	Affect of climate change on suppliers ability to deliver services, increased costs/delays	Ensure sustainable procurement guidance is followed and developed where possible
Increasing awareness of Property Group services	Raise awareness of sustainable construction methods, energy efficiency, biodiversity and possible impact of climate change	N/A	Continue to lead Sustainable Estates Taskforce and communicate issues to clients via printed and electronic media

SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

What will be reported	Frequency	To whom	Who will take action
Progress against targets 41 and 42 included within 2010	Six monthly	Corporate Environmental Performance Co-ordinator who reports to COG and Cabinet	Sustainable Estates Taskforce chaired by Director of

			Property
Capital receipts generation (earmarked receipts)	Quarterly Quarterly Quarterly Monthly or more frequently where required	Cabinet Property Board Project Approval Group Lead member and Director of Property All Members (via property transaction report in Members lounge)	Director of Property and Director of Finance
Capital income for the Enterprise Fund through the disposal of non-operational property (non – earmarked receipts)	Quarterly Quarterly Quarterly Monthly or more frequently where required	Cabinet Property Board Project Approval Group Lead Member and Director of Property All Members (via property transaction report in Members lounge)	Director of Property and Director of Finance
Monitoring of Business Plan targets	Quarterly	Director of Property and Property Group Managers, Performance Management Group*	Director of Property
Monitoring of BVPI 156 (the percentage of KCC buildings open to the public, in which all public areas are suitable for and accessible to disabled people)	Quarterly	Director of Property, Head of Operations, Performance Management Group*, Portfolio Holder	Director of Property
Monitoring of Property Group Risk Register	Quarterly	Director of Property and Property Group managers, Corporate Risk & Insurance Manager	Director of Property
Monitoring of Property Group targets within the CED Risk Register	Annually	Corporate Risk & Insurance Manager	Director of Property
Capital Project Monitoring	Monthly	Members	Head of Operations
Equalities Action Plan	Six monthly	Director of Property and Property Group managers	Director of Property

* PMG will report to the Policy & Overview Committee as appropriate