

Divisional Business Plan 2013-14

Directorate Name: Business Strategy & Support

Division Name: Property & Infrastructure Support

EXECUTIVE SUMMARY:
Cabinet Portfolio: Roger Gough
Responsible Corporate Director: David Cockburn
Responsible Director: Rebecca Spore
Head(s) of Service: Nigel Brown, Mark Cheverton, Karen Millar, Terry Whitlock
Gross Expenditure:
FTE: 161



SECTION A: ROLE/PURPOSE OF FUNCTION

The purpose of the Property & Infrastructure Support division is to provide, manage, and maintain the Council's property estate to support the delivery of County Council services to its customers and oversee/manage the effective delivery of the Council's Capital Build Programme. Due to the diverse nature of the services that Kent County Council offers to its customers, the requirements for property are considerable, leading to a wide ranging portfolio of both freehold and leased properties.

Property & Infrastructure Support consists of the following teams:

Asset Development & Commissioning: provides the strategic direction for Property & transformation programmes including New Work Spaces; leads on asset strategy and asset reviews; provides property advice on service transformation and is responsible for financial monitoring, property data management and performance monitoring. This team forms the frontline link to schools on property matters.

Estates Management & Disposals: This team deals with land ownership and lease issues, managing the KCC property portfolio in line with current strategy. It is charged with maximising rental income, and the optimal utilisation of the estate through the identification of surplus property and the driving of capital receipts from the disposal of surplus property.

Capital Programme Delivery: The purpose of this team is to deliver KCC's large building projects and capital works, from inception and feasibility through to completion. KCC's capital programme includes delivering additional school places, the academy building programmes and any other capital build programmes

Property Operations: This team is responsible for the day-to-day management of maintenance and minor building related works, planned maintenance, ensuring the completion of statutory testing and property health & safety management. The focus for this year will be on delivering new facilities management of the estate following a review of the service and its needs.

The Property & Infrastructure Support Division Business Plan contributes toward the following MTP objectives:

HELP THE ECONOMY GROW:

- Property & Infrastructure Support provides a planned and re-active maintenance programme of its properties and the majority of suppliers are local Kent based companies so this provides employment and business growth opportunities.
- Realising capital receipts from surplus land which predominately will form new housing units with employment opportunities for residential developers and the associated supply chain
- Unlocking value from surplus assets in key locations to assist in the regeneration around the county
- Through the Capital Programme providing construction jobs throughout the supply chain and promoting the use of Kent businesses

PUT THE CITIZEN IN CONTROL:

- Support the implementation of the Customer Service Strategy
- From transformation programme of services units, PIS works on property agreements for local citizens and groups to run services in a number of localities
- Asset rationalisation and modernisation drives key service provision in the right places geographically across Kent

TACKLE DISADVANTAGE:

- Providing key properties for KCC staff to deliver services for disadvantaged citizens
- Providing new capital infrastructure and modernised properties to enable new facilities be delivered for disadvantaged citizens
- Ensuring all properties are accessible to all citizens
- Providing apprenticeship and training opportunities through the supply chain.

SECTION C: PRIORITIES, ACTIONS, PROGRAMMES, PROJECTS, MILESTONES, KEY OR SIGNIFICANT DECISIONS

Management Teams are required to regularly review progress against the actions and milestones set out in the tables below. Monthly progress may be appropriate for individual services to review their business plan progress, and quarterly may be appropriate at the Divisional level. Formal reporting of progress by Division to Cabinet Committees is required twice a year, at the mid-year point and after the year-end.

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

PRIORITY 1: PREVENTION		DESCRIPTION OF PRIORITY: Property & Infrastructure support undertake a number of preventative services to keep the estate functioning at all times and in a safe manner in order that the County Council can deliver it's front line services		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1.0	Keeping the Estate "Open, Warm, Safe and Dry"			
1.1	To deliver a programme of planned maintenance within the funding available and to prioritise the programme to ensure services can operate safely and legally within the estate	Terry Whitlock	01/04/2013	31/03/2014
1.2	To ensure Planned Maintenance Agreements provide robust maintenance of KCC premises	Lynn Keeley	01/04/2013	31/03/2014
1.3	To provide a strategy and delivery plan for smarter investment of modernisation of assets to drive value for money across the estate	Sheree Hyder	01/04/2013	31/03/2014
1.4	To adopt full life costing plans for pilot projects.	Terry Whitlock	01/04/2013	30/09/2013
1.5	To propose roll out of whole life costing plans following a review of the pilot schemes	Terry Whitlock	01/07/2013	31/03/2014
1.6	To ensure school condition surveys are undertaken and regular property reports are prepared that help inform investment decisions	Sheree Hyder	01/07/2013	31/03/2014

1.7	To revise business emergency plans for key buildings within the estate and to work with service directorates and facilities management operators to ensure there are robust procedures in place	Tom Micklewright	01/04/2013	31/09/2013
2	Statutory Compliance (Asbestos, Legionella, DDA, etc)			
2.1	To work with Learning and Development/Corporate Health and Safety team to review key procedures to ensure all contractors, consultants and staff managing premises are aware of asbestos management and Health & Safety Executive guidelines	Lynn Keeley	01/04/2013	31/03/2014
2.2	Training programme for all Property staff on Inclusive Access and Corporate Standards (IACS) and Equality Act 2010 and the implications for property maintenance, occupation and construction	Terry Whitlock	01/04/2013	
2.3	Legionella training for all staff managing buildings. Internal training for all PIS staff	Lynn Keeley	01/04/2013 01/04/2013	31/03/2014 31/06/2013
2.4	To ensure health and safety responsibilities are fully intergrated into revised facilities management delivery mechanism	Tom Micklewright	Timescales as per FM Tender Specification	
3	Property Solutions to Support Preventative Service Delivery			
3.1	To ensure service directorates now working with external partners are aware of health and safety obligations for service heads and to provide a checklist for service heads.	Lynn Keeley	01/04/2013	31/09/2013
3.2	Provide property advice to ensure smooth delivery of Integrated Adoloscent Support Services and also provide property advice on accommodation needs for Troubled Families	Nigel Brown	01/04/2013	31/09/2013
3.3	Support the Health & Social Care Integration	Ros Adby	Ongoing	30/03/2014

	Programme (HASCIP) and property solutions			
3.4	To support the FSC Adult Transformation programme and provide property solutions	Ros Adby	Ongoing	31/03/2014
3.5	Transfer of Public Health staff to KCC accommodation	Jan Conelly	Ongoing	31/05/2013
KEY MILESTONES				DATE (month/year)
A	Programme of statutory testing completed throughout the estate			03/2014
B	HASCIP programme – work with FSC to deliver co-located offices in key locations			03/2014
C	Troubled Families have property accommodation Strategy			09/2013
D	Complete the pilot full life costing surveys			09/2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	Modernisation of Assets programme		No	
2	Maintenance programme for schools and other properties		No	
3	Facilities Management review		Yes	
4	Ensure Property advice and solutions are embedded into all Forthcoming Decisions and set up Sub-Group for Property decisions		Yes	

PRIORITY 2: Productivity		DESCRIPTION OF PRIORITY: There is scope for Property & Infrastructure Support to benefit from increases in productivity as the Corporate Landlord model is further developed over the next 12 months. The focus on this is through better use of existing and new technologies and advancement in the delivery of Facilities Management services.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
4	Make best use of new and existing Business Systems to maximise efficiencies			
4.1	Through the dedicated Project Board, Implement the new Property Asset Management System (PAMS) to replace near life-expired Business Systems.	Nigel Brown	Ongoing	31/03/2014
4.2	Support the roll out I-procurement and e-invoicing with Property & Infrastructure Support	Emma Saunders-Foard	Ongoing	30/09/2013
4.3	Ensure rent and rental service charge income is maximised across the KCC Estate.	Mark Cheverton	01/04/2013	31/03/2014
5	Streamlining of Facilities Management Services			
5.1	Working with service directorates, Finalise the core service packages and implementation and training plans for Total Facilities Management.	Tom Micklewright	Ongoing	31/12/2013
KEY MILESTONES				DATE (month/year)
A	Agree roll out order of Property Asset Management System			April 2013
B	Agree final implementation plan for FM model			April 2013
C	Rental income financial plan is introduced and monitoring process implemented			Quarterly
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	Facilities Management programme		Yes	

2	Property performance – Included within BSS performance indicators report	Yes
3	PAMs – Property Business system	No

PRIORITY 3: Partnership		DESCRIPTION OF PRIORITY: As a service that supports other internal service units, and other public service partner organisations, developing and maintaining good relationships with our partners is important to our service delivery and ways of working.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
6	Promoting Asset Collaboration			
6.1	Implementation Plan for asset collaboration with districts with clear outcomes	Ros Adby	01/04/2013	31/09/2013
6.2	Implementation Plan for asset collaboration with Further and Higher Education Colleges	Peter Smith	01/04/2013	31/09/2013
6.3	To work in partnership with central government (Education Funding Agency and Department for Education) so investment is steered to key schools	Karen Millar	01/04/2013	31/03/2014
6.4	Work with other local authorities to drive efficiencies and best practice on using property assets, including through the South East Seven consortium.	Nigel Brown	01/04/2013	31/03/2014
6.5	Continue to drive forward creative use of assets and other work with Department for Communities & Local Government as Kent is a Capital Asset Pathfinder	Rebecca Spore	Ongoing	31/03/2014
6.6	Work with NHS Trusts for creative use of assets and realising surplus assets	Nigel Brown	01/04/2013	31/09/2013
6.7	Maximise use of EduKent facility to enable Schools and Academies to access Property Services and expertise.	Leigh Mounser	01/04/2013	31/03/2014
7	Public/Private Partnership working in support of regeneration and mutually advantageous projects			
7.1	Live Margate delivery plan and work on selection of strategic partner	Peter Smith	01/04/2013	31/03/2014
7.2	Working with private sector partners to develop housing units from surplus assets.	Mark Cheverton	01/04/2013	31/03/2014
7.3	Working with private sector construction industry to deliver new classrooms as part of school expansions in	Nigel Brown	01/04/2013	31/03/2014

	Kent			
7.4	To drive the capital receipts programme as outlined in the Council's Medium Term Financial Plan	Mark Cheverton	01/04/2013	31/03/2104
7.5	Selection of private sector partner to develop the Rendezvous site, Margate.	Rebecca Spore	01/04/2013	30/08/2013
8	Supporting the property requirements of service unit partnership working			
8.1	Provide property advice and solutions for all service reviews and transformation programmes	Nigel Brown	01/03/2013	31/03/2014
8.2	Provide property documents to support commissioning out models of service delivery to local partners and third sector	Rebecca Spore	01/04/2013	31/03/2014
9	Department for Education (DfE) and the Education Funding Agency (EFA) for the provision and support of School Building Programmes			
9.1	To assist EFA in the delivery of schools under Priority School Build programme within Kent	Karen Millar	01/04/2013	31/03/2014
9.2	To provide a robust delivery plan for the Basic Need additional classroom programme	Karen Millar/Lynn Keeley	01/04/2013	30/09/2013
	To complete property strategy for September 2014 school expansions	Nigel Brown	01/05/2013	30/07/2013
9.3	Complete Batch 2 Academies delivery programme	Karen Millar	01/04/2013	31/03/2014
KEY MILESTONES				DATE (month/year)
A	Batch 2 Academies - various dates for different schools			All year
B	Basic Need programme delivery for 2013			September 2013
C	Complete Basic Need property strategy for pending 2014 school expansions			September 2013
D	Finalise selection of partner/developer for Rendezvous site, Margate			September 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	Batch 2 Academies		Yes	

2	Live Margate	Yes
3	Rendezvous site, Margate	No

PRIORITY 4: Procurement		DESCRIPTION OF PRIORITY: Property & Infrastructure Support is a large procurer of goods and services, and as such maximising the benefits from effective procurement plays a big part in delivering our services		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
10	Total Facilities Management contract(s) to deliver streamlined FM Services			
10.1	Deliver the procurement of the Total Facilities Management model	Terry Whitlock	01/03/2013	31/12/2013
11	Delivery of the Capital Build & modernisation of assets programmes			
11.1	Selection of appropriate procurement route to allow Basic Need programme to be delivered for 2014 school expansions	Karen Millar	01/08/2013	31/09/2013
11.2	Ensure work programmes for modernisation of assets programme for 2013/2014 are packaged to form value for money	Terry Whitlock/Sheree Hyder	01/04/2013	31/05/2013
12	Develop clear best practice procurement and contract management system/processes			
12.1	Develop clear best practice procurement and contract management system/processes which are standard across the division and drive value for money, access for Kent business and ensure there is transparency for all decisions	Rebecca Spore	01/04/2013	31/03/2014
12.2	Establish a Procurement/Property programme for future procurement work and to ensure there is a virtual team that acts as a cohesive group that drives value for money and quality of suppliers	Nigel Brown	01/04/2013	31/06/2013
12.3	Implement the Consultancy Framework	Heather Knowler	Ongoing	31/06/2013
12.4	Review the way we look at procuring contractors	Emma Saunders-Foard	01/04/2013	30/09/2013
KEY MILESTONES				DATE (month/year)
A	Agree procurement route for contractors list			05/2013

B	Procurement documents and services available	05/2013
C	Evaluation of Facilities Management contract	07/2013
D	Finalise strategy for procurement of contractors list	09/2013
E	Implementing and using the Consultancy Framework	06/2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	Contractors procurement	No
2	Facilities Management procurement programme	Yes
3	Basic Need programme 2014	No
4	Consultancy Framework	Yes

PRIORITY 5: People		DESCRIPTION OF PRIORITY:			
13	Promote New Work Spaces programme and the unique opportunities for changing office environment and working style of back office staff.				
13.1	Establish proper arrangements within BSS for the roll out of new Work Spaces programme.	Rebecca Spore	01/04/2013	31/03/2014	
13.2	Undertake engagement and communication work with KCC staff on New Work Spaces programme and its impact.	Rebecca Spore	01/04/2013	31/03/2014	
13.3	Manage the implications of any new governance arrangements required by the programme	Rebecca Spore	01/04/2013	31/03/2014	
13.4	Develop and improve changing culture around new work spaces and its interconnected HR/ICT workstreams	Rebecca Spore/Peter Bole	01/04/2013	31/03/2014	
14	Provide strategic property advice alongside BSS advice for transformation programmes				
14.1	To lead on ensuring consistency approach on property matters for all transformation programmes and to aid heads of services to see the value of early engagement of PIS	Nigel Brown	01/04/2013	31/03/2014	
14.2	Improve communication and customer signposting around new property systems, property procedures and PIS teams around new systems and finance support arrangements	Emma Saunders-Foard	01/04/2013	31/03/2014	
14.3	Undertake "Back To The Floor" (BTTF) visits to each of PIS key office properties and report back to SMT on findings that will help shape New Work Spaces and service transformations	Rebecca Spore	01/04/2013	31/03/2014	
14.4	Support the KCC wide staff recognition on the back of the ‘Because of You’ campaign	Nigel Brown	01/04/2013	31/03/2014	
14.5	'Kent Manager' accreditation including TCP appraisal setting and to ensure 75% completion by December 2013	All staff meeting the criteria for Kent Manager ¹ , led by Nigel Brown	01/04/2013	31/12/2013	
14.6	To undertake new project management methods using social networking to further improve communication on key projects/work	All EMT managers, led by Karen Millar	01/04/2013	31/03/2014	

¹ New Staff will have a different timeframe for completion of Kent Manager (2 years from start date)

	streams			
14.7	Taskforce to lead on Channel Shift and Customer Strategy applied to Property work	Peter Smith	01/04/2013	31/03/2014
KEY MILESTONES				DATE (month/year)
A	Ensure staff are fully engaged in New Work Spaces programme and to the Programme Board			All year
B	Kent Manager – monitor progress			Quarterly
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	New Work Spaces Programme		Yes	

PRIORITY 6: Financial & Policy Challenges		DESCRIPTION OF PRIORITY:		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
15	Continued delivery of multi-annual package of Revenue Savings from Property Costs			
15.1	Respond to the robust framework to deliver £10 million savings over 7 year period on property revenue savings	Rebecca Spore	01/04/2013	31/03/2014
15.2	Work with Finance to have a robust build of financial savings for each of the work streams	Nigel Brown	01/04/2013	31/03/2014
15.3	Agree a programme of final transfer of properties to CLL and the associated resources that need to be transferred	Nigel Brown	01/04/2013	31/03/2014
16	Optimal occupation of KCC property to deliver efficiencies in space usage with resultant reductions in the cost of the estate.			
16.1	Examine creative ways of reducing property occupation with service providers and promote new ways of working, cross-agency use of properties and outreach delivery of services using ICT and HR change management programmes.	Nigel Brown	01/04/2013	31/03/2014
16.2	Work with the Programme Office to ensure property solutions are incorporated within all transformation programmes and they are aligned	Nigel Brown	01/04/2013	31/03/2014
16.3	Ensure New Work Spaces programme maximises effective use of office space and key office moves drive property efficiencies and new ways of working in tandem	Nigel Brown	01/04/2013	31/03/2014
16.4	investment plans will need to be tested to ensure adequate funds will be available	Jan Conelly	01/04/2013	31/03/2014
17	Keeping service units and customers engaged in Property matters and Transformation Programmes			
17.1	Property SMT relationship managers and all EMT members to drive improvements in customer satisfaction but also seeking to identify savings as part of the Total Place savings.	Nigel Brown to lead on behalf of SMT/EMT	01/04/2013	31/03/2014
17.2	Reinforce the role of EMT as change agents within PIS seeking to improve customer satisfaction	Rebecca Spore	01/04/2013	31/03/2014

17.3	Ensure all Extended Management Team members are aware of key policy drivers in KCC and how this impacts on property decisions	Rebecca Spore	01/04/2013	31/03/2014
KEY MILESTONES				DATE (month/year)
A	Complete asset rationalisation programme savings as outlined for 2013/2014			03/2014
B	Implement next stage of Corporate landlord budget transfers			09/2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	

SECTION D: FINANCIAL AND HUMAN RESOURCES

For the Financial Resources section **Finance** will provide the required information and detail that sets out the main components of your budget by completing the table below.

FINANCIAL RESOURCES								
Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
PIS.	Rebecca Spore	£	£	£	£	£	£	£

HUMAN RESOURCES		
FTE establishment at 31 March 2013	Estimate of FTE establishment at 31 March 2014	Reasons for any variance
		<p>Total Facilities Management contract due to be let during the year which is likely to see staff transfer to new provider under TUPE.</p> <p>There may be temporary additional resources that help shape some key transformation programmes. Overall training requirements will be in BSS Occupational Development Plan covering workforce planning and training needs</p>

SECTION E: RISK & BUSINESS CONTINUITY

RISKS	
RISKS	MITIGATION
Health and safety breach within one of properties	Property & Infrastructure Support staff will undertake specialist training in key statutory and health & safety requirements in connection with property occupation
Severe weather event or natural disaster effects the operational services occupying KCC buildings	Business Continuity measures and Emergency plans will be in place to allow critical services to be provided from other properties and emergency property solutions will be in place.
Increased capital cost/slippage of new capital build infrastructure	Robust and realistic capital budgets are set up with pro-active contract management of the capital programme to ensure any over-spend or delays are kept to a minimum
Unforeseen extra revenue pressures from operational properties.	To ensure extra pressure on running costs such as rising utility bills, business rates and other associated costs are identified early on and built into the budget for future years
Total Property savings from asset rationalisation will not be forthcoming with given timescales	Ensure delays or dependencies from service transformation programmes that have an impact on asset savings are clearly identified and tracked.
Delays in Total Facilities Management implementation	Ensure a robust implementation programme for Total Facilities Management, including a clear training plan, engagement plan and stakeholder understanding of the new proposed model of service.
Failure for all parts of the organisation to understand the new Asset Management Plan and the way that assets will be utilised in service delivery	Ensure all service heads are actively engaged in service reviews and to understand the added value PIS can provide to service transformation and to ensure the Director Group, Members and staff understand, are party to, key changes in how KCC uses properties

Failure to provide professional service due to lack of appropriately qualified staff with competencies to deliver a first class property service	Ensure effective recruitment and retention of staff, and ensure clear plan for training and professional development incorporating clear focus on the delivery of the service.
Economic climate continues to impact on market confidence to acquire surplus sites and for developers to complete purchases of KCC key sites	New temporary resources have been put in place to drive disposals and to ensure key completions occur and new ways of delivering capital receipts are captured

BUSINESS CONTINUITY		
CRITICAL FUNCTIONS	TIMESCALE	MINIMUM SERVICE LEVEL
Maintenance and Statutory Services Team	Within 1 day	Reactive maintenance function maintained Health & Safety critical works continue
Facilities Management Teams (including local teams and Building Support)	Within 1 day	Local Teams to maintain services/manage disruption in their buildings and support pressures elsewhere as applicable. Central FM Function to manage any situation from alternative accommodation (KCC or remotely)
Asset Development & Commissioning	Within 1 day	Accommodation Team and Asset Collaboration Team to support relocation of staff from any disruption.
Estates Management & Disposals	Within 5 days	Urgent property advise, particularly in the event of finding short term accommodation
Project Management (Capital Programme Delivery)	Within 5 days	Key projects continue to progress within timeframes
Supply Chain & Contractor Failure	Within 5 days	Within 5 days have a robust recovery plan

SECTION F: PERFORMANCE AND ACTIVITY INDICATORS - TO BE DEVELOPED FURTHER

Table for PERFORMANCE indicators measurable on a quarterly basis by financial year

PERFORMANCE INDICATORS – QUARTERLY BY FINANCIAL YEAR	Floor Performance Standard	2012/2013 Outturn	Comparative Benchmark	Target			
				Q1	Q2	Q3	Q4
To be completed once KPI agreed below							

Table for PERFORMANCE indicators measurable annually by financial year

PERFORMANCE INDICATOR - ANNUALLY BY ACADEMIC YEAR	Floor Performance Standard	2012/2013 Outturn	Comparative Benchmark	Target 2013	Target 2014
Capital Receipts of £80 million within 4 year period commencing 2013					
Rental income collection from KCC properties					
% of up skilling opportunities in capital build projects (per £1 million build cost)					
Reduction in mobile classrooms in Kent Schools					

Table for ACTIVITY indicators measurable on a quarterly basis by financial year

ACTIVITY INDICATOR	2012/13 Outturn	Comparative Benchmark	Expected range for activity				
			Threshold	Q1	Q2	Q3	Q4
To be discussed at BSS DMT			Upper				
			Lower				
			Upper				
			Lower				

SECTION G: ACTIVITY REQUIRING SUPPORT FROM OTHER DIVISIONS/SERVICES (For example Property, ICT, Business Strategy, Human Resources, Finance & Procurement, Planning & Environment, Public Health, Service Improvement, Commercial Services, Governance & Law, Customer Relationships, Communications & Community Engagement or other Divisions/Services)		
ACTIVITY DETAILS	EXPECTED IMPACT	EXPECTED DATE
ALL Directorates & Service Units: Transformation programmes have the scope to cut across all directorates and service units. This includes the New Work Spaces Programme on new ways of working.	Low and will be managed through transformation programme boards	Ongoing throughout year, and dependant on programme
ALL Directorates & Service Units: Working with all directorates and service units on the implementation of the Asset Management Plan; engaging with units regarding future Asset use, including Modernisation of Asset Programme, Asset and Service reviews, future service delivery and community involvement under the Localism Act to ensure that Property have all relevant information to hand when making decisions		
BSS – ICT & HR: Delivery of the New Work Spaces Strategy and related work streams around transformation programmes	ICT - Potential relocation of ICT Infrastructure & significant reconfiguration of the network. Ensuring continued performance. Need to ensure appropriate resources available	Ongoing throughout year, and dependant on programme
BSS – ICT – Project Management Office: Implementation of Property Asset Management System (PAMS) - Project Management & Support Services		Ongoing throughout year
BSS – Procurement: Advice and assistance with the procurement of external services, contracts and frameworks. Reviewing current arrangements. Developing and implementing best practice procurement and contract management models. Rollout of i-Procurement.	There will be a significant increase in property procurement work in 2013/2014; need to ensure appropriate resources available	Ongoing throughout year
BSS – HR: Assistance with the development and delivery of training programmes. HR support in “Doing things differently” and embedding cultural change.		First and Second Quarters

CC – CE: Support from Communications and Engagement on the New Work Spaces; Assistance with any communication and customer relations work regarding Property Services; assistance and guidance on completion of Equalities Impact Assessments		Ongoing throughout Programme
Programme Office: Work with the Programme Office to ensure that Property solutions are reflected within projects; support on the delivery of Property led transformation programmes		
EE – CO – Kent Facilities Management: revision of emergency and business continuity plans and procedures		First and Second Quarters
CC – CS – Emergency Planning: revision of emergency and business continuity plans and procedures		
CC – CC – Contact Kent: Running of the Property Helpdesk		
FSC: Health and Social Care Integration Programme (HASCIP)) & Adult Transformation Programme; Property will be involved at the outset of proposals for service transformation.		Ongoing throughout year, and dependant on programme
BSS BS: Transfer of Public Health staff from NHS into KCC accommodation		Until May 2013
ELS SSP & BSS FP: Working together with ELS to deliver investment in schools and deliver new school places through the various capital investment streams	Significant resources from all areas will need to come together to progress these investment streams.	Ongoing throughout year, and dependant on programme
ELS – EduKent: for the marketing of services to schools and academies		Ongoing
EE CO Regeneration: working with Regeneration on the development of the Rendezvous site.		August 2013
BSS GL: Legal assistance on aspects of the New Work Spaces Programme, special projects and work streams within this plan.	Potential for increase in workload for Legal's Property and Contracts Teams	Ongoing throughout year
EE- PE Planning: input into planning consultation documents; ensuring Local Plan consultation includes property ad vice on the changing portfolio		Ongoing throughout year.
EE – PE – Planning / BSS – FP / EE - CO – Regeneration: Property advice on maximising benefits from the Community Infrastructure Levy	New to organisation, therefore impact will need to be assessed.	Ongoing throughout year.