



# Property

## Team Plan 2015/16

Team Manager: **Jane Wade**

Date signed off: 16/06/2015

Signed off by: **Alan Jenkins, Head of Finance**

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## Team Overview - Property

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The Property team undertakes a number of key roles for the Council. The team provides a Comprehensive Corporate Property Estate Management and Multi-Disciplinary Consultancy Service including a Facilities Management Service for the Councils main office accommodation Buildings.

### **The Team's broad functions are:**

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- Corporate Property Service delivering major capital building Projects
- Corporate Estates and valuation service including asset disposals, acquisitions and all Landlord & Tenant negotiations
- Multi-Disciplinary Consultancy Service including architectural, structural engineering, mechanical and electrical engineering, quantity surveying, clerk of works, Project Management and planning supervisory service.
- Corporate access advice in accordance with the Disabled & Discrimination Act.
- Project Consultancy Service
- Comprehensive survey service for buildings, property condition reports, land and associated building advice
- Corporate Energy management advice and delivery of capital/large maintenance energy reduction projects
- Facilities Management of the Councils office accommodation & Depot Comprehensive corporate asset management service

## Our Contribution to Service Plan priorities 2014/15

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Our contribution to the Service Plan priorities last year:

- Service Objective 1 – Produced an asset management plan with targets on how to maximise property assets. RS/A033 (CL11)
- Continuing to look at ways of reducing the Councils energy consumption. We have improved the reduction of Carbon Dioxide emissions from 1.21% in 2013/14 to 7.07% in 2014/15. RS/A007 (E3)
- SPACE project delivery phase 1 – We have supported colleagues in the Business Improvement Team to review office accommodation which resulted in the rationalisation of the portfolio, relocation of staff from an office building into other accommodation and a successful disposal of a surplus asset as a result. – NA6
- Service Objective 2 – We have successfully supported services from a property perspective in progressing a variety of opportunities to work collaboratively within the Vale and on a regional basis in order to drive forward improvements to services, support innovation and deliver savings (i.e. we have delivered suitable accommodation for the adoption service at Ty Pennant and identified accommodation within the Civic Offices for the Joint Regulatory Services Joint Regulatory Services.
- Service Objective 3 – We have successfully supported the project management and completion of the first phase of the Penarth Learning Community within timescales and within budget. The school is now open to pupils and has seen the co-location of St Cyres with the Vale's three Special Schools to create a regional and Community Learning Centre. This development has been recognised by Welsh Government as good practice. (NA5)

## Our Team Plan 2015/16

<b>Service Outcome 2:</b>		The Vale community benefits from the Council's sound and transparent decision making through effective management of resources						
<b>Objective 3:</b>		To optimise our resources, exercise robust financial management and provide effective relevant services and facilities.						
Ref.	During 2015-16 we plan to:	Success Criteria/ Outcomes we'll achieve from this action are:	High, Medium or Low priority	Officer responsible for achieving this action	Start date	Finish date	How will the work be resourced?	Progress
RS/A007 (CP/E3)	Work with all Directorates to meet our corporate energy management commitments with respect to carbon reduction	Delivery of a 3% reduction year on year.	High	Jane Wade/Dave Powell	01/04/2015	31/03/2016	FTE using Carbon Management Task Group to co-ordinate.	
1.	Offer Salix energy investment loans to directorates as opportunities are identified.	Salix funding of between £190 and £250k to be committed during year.	High	Jane Wade / Dave Powell	01/04/2015	31/03/2016	FTE using Carbon Management Task Group to co-ordinate.	
2.	Attend Sustainable development working group to help directorates in identifying and progressing projects	Each directorate suggests at least one practical project	High	Jane Wade / Dave Powell	01/04/2015	31/03/2016	FTE using Carbon Management Task Group to co-ordinate.	

<b>RS/A014 (CP/E3)</b>	<b>Identify and implement projects to reduce energy use and raise awareness amongst staff and the public about the need to reduce our carbon footprint.</b>	<b>Annual reduction in carbon emissions of 3%</b>	<b>High</b>	<b>Jane Wade/Dave Powell</b>	<b>01/04/2015</b>	<b>31/03/2016</b>	<b>1FTE using the Carbon Management Task Group to co-ordinate</b>	
1.	Work with “new” Community Energy Advisor for public promotion of Energy Efficiency	Quarterly catch up meetings with Community Energy Advisor.	High	Jane Wade/Dave Powell	01/04/2015	31/03/2016	1FTE using the Carbon Management Task Group to co-ordinate	
2.	Continue delivering induction talks to staff approx. 6 per year	Talks delivered to staff and a raised awareness about the need to reduce our carbon footprint.	High	Jane Wade/Dave Powell	01/04/2015	31/03/2016	1FTE using the Carbon Management Task Group to co-ordinate	
3.	Identify renewable projects to utilise the Energy Commission Re-investment Fund.	Utilise at least 50% of the Energy Commission Re-Investment Fund.	High	Jane Wade/Dave Powell	01/04/2015	31/03/2016	1FTE using the Carbon Management Task Group to co-ordinate	
4.	Examine fuel consumption data/Display Energy Certification and other building data to identify buildings suitable for potential improvement.	Identify 5 buildings suitable for potential improvement.	High	Jane Wade/Dave Powell	01/04/2015	31/03/2016	1FTE using the Carbon Management Task Group to co-ordinate	

5.	Provide sites with regular (generally monthly) reports on energy consumption to encourage better local housekeeping.	Reports are delivered regularly and timely.	High	Jane Wade/Dave Powell	01/04/2015	31/03/2016	1FTE using the Carbon Management Task Group to co-ordinate	
6.	Expand network control systems for sites where opportunities exist.	Network control systems expansion is subject to opportunities arising.	High	Jane Wade/Dave Powell	01/04/2015	31/03/2016	1FTE using the Carbon Management Task Group to co-ordinate	
<b>RS/A106 (CP/LS1)</b>	<b>Delivery of school investment programme projects for Oakfield Primary School, Ysgol Dewi Sant, Ysgol Gwaun Nant and phase 2 of the Penarth Learning Community (PLC).</b>	<b>Delivery of school investment programme of Oakfield, Ysgol Dewi Sant, Ysgol Gwaun Nant and Phase 2 PLC</b>	<b>High</b>	<b>Jane Wade</b>	<b>01/04/2015</b>	<b>31/03/2016</b>	<b>Contractor team within the capital programme.</b>	
1.	Complete projects to the accepted programmes and within the capital budget allocated.	Deliver a minimum of 52 person weeks for every £1m targeted training and recruitment.  Deliver buildings that will achieve BREEAM excellent	High	Jane Wade	01/04/2015	31/03/2016	Contractor team within the capital programme.	

		rating, with a minimum 15% recycled content.						
<b>RS/A107 (LS1)</b>	<b>Progress the first phase of Llantwit Learning Community through obtaining planning consent and initiate work on site.</b>	<b>Planning consent is obtained and work is initiated on site.</b>	<b>High</b>	<b>Jane Wade</b>	<b>01/04/2015</b>	<b>31/03/2016</b>	<b>Contractor team within the capital programme.</b>	
1.	Seek planning consent for the development and progress works on site to the accepted programme and budget.	We will have delivered a minimum of 52 person weeks for every £1m targeted training and recruitment.  We will have spent a minimum of 80% of the construction budget in Wales.	High	Jane Wade	01/04/2015	31/03/2016	Contractor team within the capital programme.	
<b>RS/A113</b>	<b>Undertake a review of office accommodation/ non-office accommodation, facilities management and corporate buildings.</b>	<b>We identify and deliver cash savings to support delivery of the reshaping services agenda and facilitate new ways of working.</b>	<b>High</b>	<b>Jane Wade/Lorna Cross</b>	<b>01/04/2015</b>	<b>31/03/2016</b>	<b>1 FTE over the year</b>	
1.	Commission an external report in	Recommendations would be reported	High	Jane Wade/Lorna	01/04/2015	31/03/2016	1 FTE over the year	



	respect of the management of our assets and receive and report recommendations in relation to the management of the portfolio.	to Cabinet and action taken in furthering the recommendations which Cabinet resolves to accept.		Cross				
2.	Support colleagues in the business improvement team in reviewing facilities management Budgets.	Timely and relevant advice and support as and when required.	High	Jane Wade/Lorna Cross	01/04/2015	31/03/2016	1 FTE over the year	
	Support a survey of Victorian Schools to assess the risk of falling masonry and ceilings and undertake a programme of work to address survey findings.	Improved building conditions.  Reduced risk of injury.  Reduced risk of escalating costs.  Reduced risk of school closure as a result of health and safety risks.	High	Jane Wade	01/04/2015	31/03/2016	1 FTE over the year	