

Service Plan 2009/10

Environment – Property, Parks and Sustainability

KJ/BC/1900509

SERVICE OVERVIEW

Context and scope

The Department is managed by Paul Chadwick and is a part of the Environment Directorate led by Trevor Pugh. This Service Plan has been prepared in order to describe and assist in the delivery of the relevant key strategic objectives that are set out in the current Corporate and Community Plans. It translates these into team level actions which are used as part of our performance management framework, including the individual and team target setting process via team meetings, 1 to 1 s and appraisals.

The Department delivers a broad range of services, mostly relating to property related services of one type or another and grouped into six main work sections: Estates and Valuation, Parks and Open Spaces, Development and Regeneration, Construction Services & Sustainability.

Vision

All that we do is geared towards the consistent delivery of relevant, highly cost effective property, environment and support related services through:

- The application of strong people, contract and other resource management principles
- Robust prioritisation of what we deliver in a way that ensures relevance to our community and corporate priorities, i.e ensuring that we do the “right” things well, not simply all things “right”.
- The development of strong relationships with Partner organisations, stakeholders groups, Members etc

Statement of priorities

- The promotion of sustainability across the service, other Council departments and businesses, schools and residents of the Borough.
- Ensuring that the contribution made by each member of staff is valued and that their learning and development needs are regularly assessed via the staff appraisal scheme and training plan.
- Providing excellent services across the board that deliver value for money
- Ensuring that all services are delivered in line with the Council’s equalities, diversity and customer care policies.
- Increase the ‘Customer Focus’ approach to better understand and liaise with the community.
- Improving coordination with other Services within the Directorate such as Development Control, Building Control and the Conservation and Urban Design teams & working closely with teams in other Directorates, such as the Schools Buildings Team
- Managing the Councils estate efficiently and effectively, in line with Government requirements for how we use our property resources
- Generating capital and rental receipts from it for the Councils central budgets and therefore for investment in all Council services
- Project managing regeneration based schemes in partnership with other Borough organisations such as the PCT

- Providing high quality, effective and efficient support facilities for all Council staff, including accommodation, heating, cooling, lighting, print/copying services and catering.
- either directly or through project management, maintaining, improving and constructing (new) Council service buildings in order that they continue to be fit for modern service purpose
- ensuring that public accessibility to Borough owned and leased property is good, well signed and in compliance with DDA standards
- managing , maintaining and improve the Boroughs Parks, Open Spaces and trees

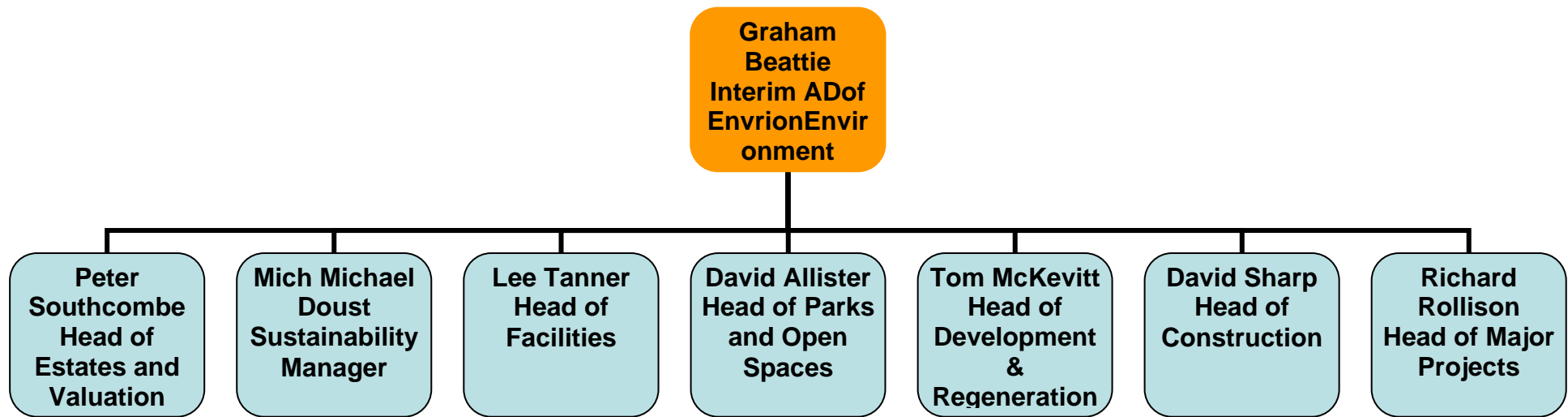
With specific priority actions against these broad themes that are per the schedule below.

Key risks

- The Capital Programme for investment in our buildings - an ever increasing level of programme places pressure on us to ensure that sufficient resource is in place to deliver. Whilst 2007/08 and 08/09 were record years for expenditure several major schemes have slipped both in terms of programme and budget
- Ensuring that development schemes are viable - we strive to deliver value for money based development schemes, using enabling commercial/residential values to improve public services, often in the face of strong local public opposition. This places considerable pressure on our resources.
- Our own Asset Management Plan and the Government “Use of Resources” criteria - these both place pressure on our developing ever more innovative and partnership based ways of using our property assets in ways that can be very time and other resource consuming.
- Improvements to Parks Pavilions – we need to accelerate a number of maintenance/improvement schemes for several buildings within several parks
- Complex regeneration based property development schemes – several schemes have suffered from delay for a range of reasons
- Corporate Capital and Revenue Maintenance Programmes – new programmes need to be approved shortly and we need to continue to ensure that we are addressing urgent and health and safety related backlog work with vigour.

Resources

As at January 2009, the departments officer establishment is a total of 96 (full-time equivalent), with 73 of those posts occupied by permanent staff and 14 by temporary staff with therefore a net 9 vacancies. The basic structure of the Department is per the Organisation chart below.



Our Departmental revenue budgets are in the order of £8m per annum and we also have a major role in the expenditure of capital budgets that exceed £30m per annum when including the capital costs of school building work that we are involved with.

Efficiency

Efficiency and Value for Money are a huge issue for us both in terms of our drive to ensure that our own services are efficient and effective, but also in terms of the support that we provide to the Council's overall budgets in terms of capital and revenue income from property and other fees and charges. This is reflected in a wide range of the specific priority actions that are scheduled below.

Priority 1 - Improving our Property Asset Management Planning

Corporate / Community Priority	Outcome	Action / Programme	End date and milestone	Measure description	Target 2009/2010	Resources	Job Title
Protecting the environment and improving the borough Tackling disadvantage & promoting diversity Leading and engaging the community	Medium and long term improvements to the quality/location of cross LSP partner public service buildings At least two new, joint PCT/MHT/Council service building/s in place by 2013 Other joint service opportunities identified and agreed with our LSP partners	Production of a Borough wide Development and Regeneration Strategy in consultation with our partners opportunities LSP Infrastructure Sub-Group properly in place and considering cross partner land and property development opportunities Production of a Cross LSP property terrier Oak Lane, Twickenham-Pilot Project for joint MHT/PCT/Council property development Joint LBR/ LIFT scheme underway at Whitton	The Strategy will be a 5 – 10 year plan with a myriad of actions/milestones. Infrastructure sub-group to be meeting quarterly from April 2009 onwards By March 2010 Completion target is 2012/13. Outline scheme to be Cabinet approved in principle by March 2010 Scheme to be on site by December 2009.	Cabinet and LSP approval Number of LSP Infrastructure sub-group meetings Terrier in place Cabinet outline approval Development scheme start date	Strategy complete and approved by October 2009 4 meetings held March 2010 March 2010 December 2009	Within existing resources though drawing on support from a range of cross-directorate officer Members of the Asset Management Working Group (AMWG).	Assistant Director/ Head of Development and Regeneration
Tackling disadvantage & promoting diversity	Cross LSP service planning for infrastructure maintenance & improvement	LSP Infrastructure Sub-group to be involved in infrastructure based service planning for 2010/11	Aim is for this to become a year by year action	LSP Sub-Group consultation	Dec 09 – Feb 10	As above plus use of Env- Traffic and Transport staff	Assistant Director
Leading and engaging the community	Plans in place for how we deal with the re-provision of voluntary sector space when the two major CVS leases	Estates and Valuation Services to have a refreshed Voluntary Organisation Property Strategy in place and agreed that includes our	Options to be worked up by September 09 Consultation on worked up options to take place	Internal property options report Consultation programme	Sep 09 Sep-Dec 09	Within existing Estates and Valuation and Adults Services/Bor	Head of Estates and Valuation

	end (in 2011 and 2012).	plan of action for new space	September – December 09 Strategy to be Cabinet approved by March 2010	Cabinet approval	Mar 2010	ough Commissioning resources	
Protecting the environment and improving the borough Value for Money services that are accessible to all	Increased use of Whole Life Costing analysis of property projects to ensure a full VFM approach to the review of project options	Whole life costing analysis programme	Schedule of property construction/refurbishment schemes for whole life costing for the year to be in place by March 09 and monitored quarterly by the Asset Management Working Group	Number and percentage of scheduled schemes with completed whole life costing appraisals	90% of schedule complete	Within existing (AMWG) resources	Head of Major Projects
Value for Money services that are accessible to all	Increased efficiency of management of property assets	A new property IT system	Scheme specification to be approved by April 09 and in place by Sept 09	IT system in place and operational by target date	March 2010	Within existing Estates and Valuation	Head of Estates and Valuation
Value for Money services that are accessible to all	Delivering major mixed use development projects on a VFM basis	Twickenham Riverside	Construction start 2010 Construction completion 2011	Cabinet approval for preferred developer Development Contract signed Planning application in	April 09 Summer 09 October 09	Additional consultancy fees needed via April Cabinet	Assistant Director of Environment
Value for Money services that are accessible to all High performing, well managed services An excellent council	Improve data quality and performance management within the directorate	Set standards and create NI audit trails to be used during DQ audits	30 Sept 2009	Documented procedures for collection of audit trails Number of reservations for data	100% (12) 0% or 0		
High performing, well managed services	Improve quarterly reporting	1 st Quarter 07/09 2 nd Quarter 10/09 3 rd Quarter 01/10 4 th Quarter 04/10	Quarterly reports produced with consistent and accurate performance information.	Reports produced to corporate deadlines	Existing resources	Head of Customer Services and Perf	Improve quarterly reporting

Priority 2 - Maximising Capital and Revenue income

Corporate / Community Priority	Outcome	Action / Programme	End date and milestone	Measure description	Target 2009/2010	Resources	Job Title
Value for Money services that are accessible to all	Generating further capital receipts for Council wide projects as part of our MTFS	Continued delivery against the current (2007-10) sales and reinvestment programme Development of a new (2010-13) sales and reinvestment programme	Update report and capital receipt target to be approved by June 2009 Cabinet Draft programme to be approved by the AMWG by Sep 2009 subject to Cabinet approval thereafter	Percentage of capital receipts in against target AMWG approval received Cabinet approval	70% of 09/10 schedule By Sep 2009 Dec 2010	Within existing	Head of Estates and Valuation
Leading and engaging the community	Generating more external capital support	New grant applications for capital projects (inc. for sustainability projects, York House improvements, buildings in parks and open spaces)	Outline programme of grant applications to be approved by the AMWG by June 2009	Numbers of grant applications submitted Percentage of grant applications successful	Tba once programme worked up and approved by AMWG	Within existing	Assistant Director/A MWG
Value for Money services that are accessible to all	Generating further revenue from our land and property assets	Establishing site/buildings where there is opportunity for generating additions to our usual levels of income from property rents/fees e.g. via advertising hoardings on construction sites Increasing income from events within our parks and open spaces	Options to be worked up by September 09 and presented to the AMWG Relevant Cabinet/Cabinet Member approvals to be received by Dec 09 Options to be worked up and presented to the Cabinet Member for Environment for support by March 09	Options paper complete by target date Approvals received by target date Annual revenue income increase Options paper complete by target date Annual (extra) income target	Sep 09 Dec 09 Tba once options paper complete and approved Mar 09 Tba once options paper	Within existing	Head of Estates and Valuation Head of Parks and Open Spaces

			Additional income to be being generated from a (limited) number of new events this summer/autumn. Number of new events to increase again for spring/summer/autumn 2010	Targets for additional numbers of events this year and then next	complete and approved		
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Priority 3 - Tackling disadvantage & promoting diversity

Corporate / Community Priority	Outcome	Action / Programme	End date and milestone	Measure description	Target 2009/2010	Resources	Job Title
Tackling disadvantage & promoting diversity	To improve access to services and help the authority achieve level 4 equality standard for local government	Identified opportunities for physical, economic and social regeneration within the 5 areas of deprivation (will be a part of the Development and Regeneration Strategy - above)	Per the Development and Regeneration Strategy item at Priority 1	The Strategy will be a 5 – 10 year plan with a myriad of actions/milestones.	Strategy complete and approved by October 2009	Within existing resources though drawing on support from a range of cross-directorate officer Members of the AMWG.	Assistant Director/Head of Development and Regeneration
Leading and engaging the community	Further affordable housing units on Council land -to part mitigate the likely shortfall in delivery of our affordable housing targets	A part of the development of a new (2010-13) Sales and Reinvestment programme	Part of the draft programme to be approved by the AMWG by March 2010 subject to Cabinet approval thereafter	Number of additional affordable units on Council land placed on the sales and re-investment programme	15 placed on the approved 2010-2013 programme (all for development beyond 2009/10)	Within existing	Head of Estates and Valuation
Tackling disadvantage & promoting diversity	Increasing the percentage of our public buildings that	This will improve as a result of (mainly) sales and closures. The specific DDA	Dictated by planned sales and closures of non-compliant	Percentage of public buildings that are DDA compliant	95%	Within existing	Head of Construction

	<p>are DDA compliant</p> <p>Building that are truly accessible i.e. regarded as such by a cross disability representative user group</p>	<p>works programme is nearing an end.</p> <p>The formation of a new disability based consultation group for building projects</p> <p>Six monthly review by that group of new Council building projects later schemes</p>	<p>buildings</p> <p>Consultation group to be in place and reviewing projects by June 2009</p>	<p>Numbers of schemes considered by the group in 2009/10</p> <p>Percentages of schemes supported by the Group – after agreed changes</p>	<p>10</p> <p>100%</p>		
Leading and engaging the community	<p>Promotion of wider representation within user groups (e.g. Friends of Parks, Allotment Committees) leading to actual wider representation in future years</p>	<p>Review of membership and constitutions this financial year</p> <p>Resulting programme of action (if necessary) for 2010/11</p>		<p>Review report to Cabinet Member for Environment</p>	<p>Dec 09</p>	<p>Within existing</p>	<p>Head of Parks and Open Spaces</p>
Tackling disadvantage & promoting diversity	<p>Promotion of additional equalities action by our Contractors e.g. Veolia</p>	<p>Contract Review i.e assessment of actual equalities action versus contract requirements</p> <p>Veolia agreed equalities action plan</p>	<p>Medium term (3 year) programme with a desire to have moved from agreement of an action plan to a start on delivery against the action plan by the end of 2009/10.</p>	<p>Joint contract review to be complete</p>	<p>by Nov 2009</p>	<p>Within existing</p>	<p>Head of Parks and Open Spaces</p>

Tackling disadvantage & promoting diversity	Ensuring that we are tackling equalities issues in areas where our service is changing significantly	The service promotes equality, values diversity and prevents discrimination EINAs to be prepared for service change areas, in particular our new Allotment Strategy and the Facilities Service review;	Dictated by the milestones for the development of our new allotment strategy as described below	EINAs completed and actions implemented/monitored	100%	Within existing	Assistant Director of environment/Head of Parks and Open Spaces/Head of Facilities
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Priority 4 - Continuing the implementation of our Climate Change Strategy

Corporate / Community Priority	Outcome	Action / Programme	End date and milestone	Measure description	Target 2009/2010	Resources	Job Title
Value for Money services that are accessible to all Leading and engaging the community	<ul style="list-style-type: none"> Reducing the energy costs of our buildings and the CO2 emissions generated by the Council Enhanced Council reputation in terms of being a sustainability 'exemplar' 	Producing a Council Energy Strategy with its own action plans and targets	Being drafted now for consultation Feb-April 09 with target for approval by Cabinet May 09	Cabinet approval in the first instance The Strategy will generate its own actions and targets thereafter	Cabinet approval May 09	Within existing	Sustainability Manager
		Installing automatic meter reading systems within our buildings	Medium term plan is to have half hourly reading systems in all our buildings – target for this is 3 years	Number of buildings with automated half hour meter reading systems	80% of our >50,000kw h sites to have automatic meters by Mar 2010	Already approved use of the Climate Change fund	Sustainability Manager
		An embedded approach to sustainability measures within Council led building projects	Year on year programme	Percentage and number of projects that would achieve "Excellent" BREEAM standard or the equivalent (whether or not required in planning terms)	80% of projects in excess of £50k capital cost	Within existing. To be monitored by the AMWG.	Head of Construction
		Implementation of a range of Climate change projects to reduce the Councils own carbon footprint	A schedule of actual and potential projects is in place. 3 year strategy towards delivery with a key milestone being the	Number of projects complete/in progress % of anticipated 09/10 projects complete/in progress	tba 80%	Use of the use of the Climate Change fund Staff input to	Assistant Director/Sustainability Manager

			imminent appt of a dedicated project manager in the sustainability team	Annual spend of climate change fund	£200k	be within existing plus the already approved new project manager post	
		Effective monitoring of the relevant NI/LAA indicators	Year on year need for effective management of NI data	Average spend per tonne of CO2 saved	£100		
				Monitoring of targets set on NI 185 and 186	Xx and yy	Staff input to be within existing plus the already approved new project manager post	Assistant Director/Sustainability Manager
				Agreement of targets/programme for delivering against NI 188 (adapting to climate change targets)	To be agreed by Dec 09		
Tackling disadvantage & promoting diversity	<ul style="list-style-type: none"> Increased take-up of domestic insulation schemes 	Sustainability team to support the sign posting of national and regional insulation schemes	This is a year on year action	Numbers of homes with new or additional insulation per annum	500	Within existing team resource	Sustainability Manager
		Bid being made to Government for our to have funds to lead on the actual delivery of insulation schemes in the Borough	If successful, would be a medium term plan	Target date for answer from Gov't	April 09	Go ahead would be contingent on 100% funding support from Gov't for officers and materials	Sustainability Manager
				Lobbying to follow (through MPs ideally) if we are initially unsuccessful	Balance of the year		
Value for Money services that are accessible to all	<ul style="list-style-type: none"> Increased take-up of our Green Business scheme 	Go green programme in place		Number of local businesses receiving an environmental audit per annum	60	Within existing	Sustainability Manager
		Joint sustainability based working with our LSP partners		Percentage of LSP partners actively and significantly engaged in programmes for reductions in their own carbon footprints	50%	Within existing	Sustainability Manager

Priority 5 - Improving the efficiency and effectiveness of our staff support services

Corporate / Community Priority	Outcome	Action / Programme	End date and milestone	Measure description	Target 2009/2010	Resources	Job Title
Value for Money services that are accessible to all	<ul style="list-style-type: none"> Improved working environment and enablement of home/ flexible working Delivering targeted property cost savings 	The Richmond Works Programme	Overall target is to have vacated the major leases in Regal House by mid 2010	<p>% implementation of this years programmed office moves/refurbishment projects</p> <p>Numbers of people actually moved into Twickenham campus vs programmed number</p> <p>(Numbers of staff formally adopting homeworking in year)</p> <p>Space released for sale or handing back to a landlord</p>	<p>90% of this years programme</p> <p>90%</p> <p>150</p> <p>100% of the properties targeted for 2009/10 within the RW programme</p>	Richmond works project management team	WW/Head of Facilities
Value for Money services that are accessible to all	<ul style="list-style-type: none"> Reducing the overspend in the Facilities team`s budgets To generate efficiency savings more generally 	An efficiency based review of the Facilities team functions including review of catering, print room, post room and Building Maintenance team	Report required for Cabinet April 09 latest An interim target will be bringing forward changes in the catering and print service as early as possible in the new financial year given scale of overspends. Other efficiency options likely to be tackled later in year.	Cabinet approval (latest) Annual revenue savings	Apr 09 £100k per annum (fye)	Within existing. Review highly likely to lead to staffing reductions.	Assistant Director/Head of Facilities

Priority 6 - Continuing to Improve the Delivery of Building Projects

Corporate / Community Priority	Outcome	Action / Programme	End date and milestone	Measure description	Target 2009/2010	Resources	Job Title
Leading and engaging the community High performing, well managed services	<ul style="list-style-type: none"> Improving the rate by which we deliver projects on time and in budget and In anticipation of the likelihood of more and more large school projects 	A training programme to improve skills around large scale/complex building project management (jointly with ECS).	Joint (with ECS) training sessions to commence April	Traget date for first training session	April 09	Within existing	Assistant Director plus BB
		Recruitment of retained consultants for support on strategic programme management	In place June 09	Consultants appointed	June 09	Within existing	Assistant Director plus BB
		Extending the range of use of framework arrangements for consultants and contractors that we	Ongoing work in house and via third party organisations	Numbers of frameworks tested as being available to use	Plus 4 by year end	Within existing	Assistant Director plus BB
		Establishing an informal construction procurement alliance with other councils in our region	Discussions to be held through this year with target being to have the alliance in place by financial year end	Discussions held with key players in at least 5 x other Boroughs	By Sep 09	Within existing	Assistant Director plus BB
		Other "lessons learned" actions from the Teddington School review	Executive Board approved action plan required	Terms of an informal alliance agreed bycat least 3 Boroughs by	Mar 10		
				Executive Board report	Apr 09		
				Actions from within the plan	Tba		
		% of major schemes delivered within programme	80%				
		% major schemes delivered within pre-tender estimates	80%				
High performing, well	Mitigating the current	Improved project		Numbers of projects	100%	Within	Assistant

managed services	inconsistent use of capital project systems per internal audit criticisms	management, monitoring and project review systems		placed on new RAG reporting system Schedule of property construction/refurbishment schemes for gateway and post project reviews for the year to be in place by March 09 and monitored quarterly by the Asset Management Working Group	Number and percentage of scheduled schemes with completed gateway and post project reviews	existing (AMWG) resources	Director/Head of Construction
High performing, well managed services	Expenditure of finite maintenance monies in the right places	Rolling programme of property condition surveys New 3 year capital and revenue maintenance programmes	Year on year rolling programme Key milestone is that we ensure the 3 year programmes are supported by the AMWG and by Cabinet and reflect current service demands/priorities as well as condition data	Numbers of properties surveyed in year AMWG and Cabinet approval to the new programmes by Number and percentage of scheduled 09/10 maintenance schemes delivered in year % of annual capital and revenue budgets spent in year	 Apr 09 90% 90%	Within existing (AMWG) resources	Head of Construction

Priority 7 Improving our Parks and Open Spaces

Corporate / Community Priority	Outcome	Action / Programme	End date and milestone	Measure description	Target 2009/2010	Resources	Job Title
Value for Money services that are accessible to all	A strategy in place that will develop a sustainable approach to parks management over the next 10 years and will assist	An updated Parks and Open Spaces Strategy	Consultation through the year with a target for Cabinet approval of Mar 2010	Consultation underway Draft strategy Cabinet approval	Jul 09 Nov 09 Mar 10	Within existing	Head of Parks and Open Spaces

	with external grant funding for parks and open spaces (see below)						
Leading and engaging the community	Improved condition of pavilion buildings	A range of specific pavilion refurbishment projects Completion of The Terrace Gardens Improvement Project	Parks Pavilion Improvement projects to be underway through this year with target completions for most by 2010/11	Parks Pavilion Improvement projects to be physically underway at Hatherop by North Sheen by Kneller by Moormead by Terrace Gardens site works completion and opening ceremony by Percentage of projects to be within pre-tender estimates	Apr 09 Apr 09 Apr 09 Spring 10 Aug 09 90%	Within existing staff and Parks Improvement Plan capital resources	Head of Parks and Open Spaces
High performing, well managed services	Improved management of our allotments and reduced waiting lists	Allotment Strategy	3 year Strategy to be in place this year with a set of actions that are starting to reduce waiting list numbers by this year end	Strategy to be written Spring and approved by Cabinet following O & S consultation by Waiting list length reduced by	Sep 09 50	Within existing	Head of Parks and Open Spaces
High performing, well managed services	Having measures in place to tackle a potentially significant health issue	A programme for tackling the Oak Processionary Moth	This will need to be a long term strategy but the milestone this year will be to ensure we have a strategy that is fully supported by major landowning partners & neighbour Boroughs	Numbers of nests removed within 3 days Number of oaks pro-active sprayed (trial)	100% 10	Within existing	Head of Parks and Open Spaces