

# Northumberland Property Services

Service Plan 2017 – 18

March 2017 update

# Northumberland Property Services

## Purpose:

- Property Services maintain, develop and manage the council's property portfolio to ensure that the authority meets its statutory, political and strategic objectives.

## Primary functions:

- **Statutory Testing & Property Maintenance** – responsible for arranging both day-to-day repairs and statutory maintenance of the council property portfolio including those schools that opt in via an SLA. A 24/7 help desk is available throughout the year.
- **Capital Project Management** – working with external partners, responsible for ensuring the effective delivery of all property capital projects across NCC within agreed budgets and to agreed timescales, scope and specification.
- **Corporate Landlord** – responsible for providing users of multi-service buildings with a fully maintained, fit for purpose office space and ensuring all other Council buildings remain legally compliant.
- **Strategic Property Management** – responsible for developing and implementing strategies to create a smaller better quality property portfolio whilst reducing costs and generating capital receipts. To manage the portfolio to protect and enhance the Council's position both operationally, legally and financially.
- **Housing Capital** – responsible for the implementation of the housing capital programme to maintain the council housing stock of 8,500 properties to the recognised Decent Home Standard. Working with external and internal contractors to ensure the delivery of the individual projects within agreed budgets and timescales, scope and specification.

# Service Parameters

## Key Service Facts and Figures

- Manages a property portfolio of 800 buildings (including 140 opted-in schools).
- Manages a Statutory Maintenance Budget of £1.6m p.a made up of £1.0m for schools and £0.6m for non-schools. Manages a General repairs Budget of £1.5m p.a made up of £0.6m for schools and £0.9m for non-schools. Manages a portfolio of 8,500 residential dwellings from an agreed budget of £39m over the next 5 years
- Manages a number of annual Capital Programmes including the Stewardship Fund, School Capital Investment Programme and Leisure Essential Remedial Fund together with various one off capital building projects.
- Currently Property Services has a small in-house design team and an external design framework for all projects under £500k with design work on projects over £500k being individually tendered. Construction work is procured on a tender basis for each project using 'Construction-line' to source Northumberland and North East based contractors.
- All maintenance services are delivered by the Council's in-house team supported by local contractors where necessary.
- Provision of caretaking & cleaning management SLA's to 65 schools.

## Summary of Service Resources at 1 April 2017

	No of Staff	Staffing Expenditure	Non Staffing Expenditure	Income	Capital Programme
Caretaking & Cleaning	45.60	£897,960	£50,130	-£950,670	
Property Assets	14.14	£356,960	£3,406,480	-£530,700	
Property Services	40.76	£1,554,960	£517,360	-£820,320	
Strategic Estates	13.23	£607,240	-£1,532,190	-£281,460	
Sub Total	113.73	£3,417,120	£2,441,780	-£2,583,150	£ 136m

Capital Housing Team & Capital Delivery Team	62.50	£2,098,000	£2,252,000	£3,985,190	Included in HRA Service Plan
Total for Service	176.23	£5,515,120	£4,693,780	-£6,568,340	£136m

# External Validation

## Inspections

There is no relevant body that conducts external inspections of Property Services.

## Customer perception

- **Housing Improvement Works:**  
All housing tenants receiving capital work e.g. kitchen, bathroom, heating windows and doors improvement are asked to provide feedback by way of a customer satisfaction survey. These are analysed, acted upon and reported to committees as and when needed. Going forward this information will be used within our KPI's
- **Capital Projects:**  
From the beginning of 2017 the Design Team has begun sending out questionnaires to clients and monitoring Design Team, framework partner and contractor performances. Scores are assessed and monitored and fed back to the Design Team and framework partners on a monthly basis. Significant issues raised through the questionnaires are addressed.
- Other Service areas have not been formally obtaining customer service feedback; however anecdotal evidence and project review information suggests the following customer perceptions:
  - Whilst acknowledging the good statutory maintenance support that they receive and the delivery of the annual Schools Capital Improvement programme, some head teachers still comment on there being insufficient face-to face contact with Property Services Technical staff.
  - The in-house maintenance team have delivered a high standard of Repair and Maintenance across the Estate for emergency and urgent jobs. However where specific jobs are more complex and require site assessments and some design input, response times have been too slow at times.
  - Strategic Estates provides a good quality, professional service. The Estate Transformation programme has been successfully accelerated during 2016/17. However limited resources has meant that some smaller property issues are taking much longer to resolve than would normally be expected.

# Priorities for 2017 – 18

Priority Area	Key Milestones
<ul style="list-style-type: none"> <li>Establish rolling 5-year programme of condition surveys across the Leisure, Schools and non-schools estate</li> </ul>	March 2018
<ul style="list-style-type: none"> <li>Improve Reactive Maintenance Service to Leisure Centres following transfer of responsibility in Summer 2016.</li> </ul>	September 2017
<ul style="list-style-type: none"> <li>Enhance Corporate Landlord Function ensuring regular audit routines are established to ensure Fire Risk and Health and Safety compliance for all Non-school buildings</li> </ul>	April 17
<ul style="list-style-type: none"> <li>Enhance Statutory Maintenance Performance to ensure annual target KPI's are achieved for both Council and Leisure Buildings.</li> </ul>	March 2018
<ul style="list-style-type: none"> <li>Establish new Project Management and Design Framework for projects in excess of £500k.</li> </ul>	September 2017
<ul style="list-style-type: none"> <li>Continue to review the property estate for opportunities to rationalise and improve the quality of the operational portfolio.</li> </ul>	Ongoing
<ul style="list-style-type: none"> <li>Play an active role in the 20:20 team to prepare all service areas for the transition to New Ways of Working.</li> </ul>	December 2017
<ul style="list-style-type: none"> <li>Project manage key building projects including new Leisure Centres and new Multi-storey Car Parks across key towns in Northumberland.</li> </ul>	April 2019

# Performance Framework

Measure	Outturn		Target	
	2015/16	2016/17	2017/18	2018/19
1. Financial delivery against profile of the Capital Programme as detailed in the MTFP.	£120m 97%	£122m 100%	£135m 94%	£150m 94%
2. Financial delivery against profile of the repairs and maintenance budget allocated to the corporate estate.  <i>Note: the budget in future years will change as buildings are added to or removed from the portfolio.</i>	£1.50m 106%	£1.55m 97%	£1.07m 97%	£1.07m 97%
3. Statutory Maintenance – percentage of tests performed within planned period.	97.6%	97.4%	95%	96%
4. Value of Capital Receipts generated	£6.12m 100%	£8.5m 85%	£3.34m 100%	tba
5. Customer Satisfaction Rating  <i>% of building users that were very satisfied or fairly satisfied with Property Services</i>	New	New	80%	80%
6. Housing Capital - Financial Performance	New	New	tba	tba
7. Housing Capital - Performance against programme (outputs)	New	New	tba	tba
8. Housing Capital - Tenant Customer Satisfaction	New	New	tba	tba
9. Property R & M - Calls attended within agreed timescales	New	New	tba	tba