

## Estates: 2008/09 Performance Plan

### **Contribution of this Section Performance Plan to achieving Tonbridge & Malling's Community Strategy (2006/09)**

<b>Main Themes</b>	<b>Reference</b>
A safe place with low levels of crime	
A cleaner, smarter borough	
Improving health and reducing inequalities	
Protecting and enhancing the environment	Main Activity 5, Aim/Objective 3.1, Improvement action 3.1.1
Managing traffic and car parking	
Decent housing and a strong economy	

### **Contribution of this Section Performance Plan to achieving the Council's Key Priorities**

<b>Council's Key Priorities</b>	<b>Reference</b>
<i>Identify the opportunities and achieve the benefits for Tonbridge and Malling flowing from the Local Government and Public Involvement in Health Act (2007).</i>	Main Activity 2, Aim/Objective 2.2, Performance indicator 2.1.1
<i>Enhance the vitality of Tonbridge town centre.</i>	Main Activity 5, Aim/Objective 5.1, Improvement action 5.1
<i>Add to the supply of affordable housing and reduce the incidence of homelessness.</i>	Aim/Objective 2.2. Performance indicator 2.2.1
<i>Give priority to involving and meeting the needs of young people.</i>	
<i>Achieve a cleaner, smarter and better-maintained street scene and open space environment.</i>	
<i>Promote, encourage and provide opportunities for healthy living.</i>	Performance indicator 4.1.3
Reduce: <ul style="list-style-type: none"> <li>➢ Anti-social behaviour</li> <li>➢ Criminal damage</li> <li>➢ Offences against the person</li> <li>➢ Substance misuse</li> <li>➢ Environmental crime</li> </ul>	Performance indicator 4.1.4
<i>Make a positive local contribution to tackling the causes and effects of climate change.</i>	

Code	Description	Target	Result
<b>Main Activity 1</b>	Maintain records of the Council's property holdings. [EM]		
Aim/Objective 1.1	Have comprehensive, accurate, accessible and up to date records for estates management and capital accounting purposes.		
Performance indicator 1.1.1	Update data for Property Indicators within the Asset Management Plan.	100%	
<b>Main Activity 2</b>	Facilitate the review of property holdings in the light of changing operational needs and market opportunities.		
Aim/Objective 2.1	Align property holdings more closely with operational needs and realise unused/underused assets.		
Performance indicator 2.1.1	Holdings of significant value reviewed at least every 5 years. Forming Asset Valuation documentation.	100%	
Improvement action 2.1.1	Continue to update the Asset Management Plan		
Improvement action 2.1.2	Continue to produce annual Asset Valuations as required.		
Improvement action 2.1.3	Ensure the Management of the Council's property holdings complies with best practice as set out in the Use of Resources KLOES		
Aim/Objective 2.2	Redeploy or otherwise use property assets to achieve strategic corporate objectives.		
Performance indicator 2.2.1	Consideration of surplus land disposals for affordable housing.	100%	
<b>Main Activity 3</b>	Value and acquire, sell or lease property on behalf of the Council. [D]		
Aim/Objective 3.1	<b>Improve public access to the countryside and public open spaces across the borough. (2004/08)</b>		
Improvement action 3.1.1	<b>Purchase Quarry Hill Wood, Tonbridge.</b>		
Improvement action 3.1.2	Purchase Leybourne Woods Millennium Woodland.		
Aim/Objective 3.2	Secure the best terms reasonably obtainable.		
Performance indicator 3.1.2	Transactions certified by a qualified valuer.	100%	
<b>Main Activity 4</b>	Provide an effective estates management service.		
Aim/Objective 4.1	Protect and improve the Council's interests.		
Performance indicator 4.1.1	Tenanted properties inspected at time of rent review or at least once every 5 years.	100%	
Performance indicator 4.1.2	Notices in relation to rent reviews and lease expiry/renewals served in accordance with the Council's leases.	100%	
Performance indicator 4.1.3	Property decisions that reflect and take into account Criminal Damage and ASB considerations.	100%	

Code	Description	Target	Result
<b>Main Activity 5</b>	Tonbridge town centre development.		
Aim/Objective 5.1 Performance indicator 5.1.1	<b>Enhance the vitality of Tonbridge town centre. (2004/08)</b> Occasions when progress towards achieving the objective is prevented by actions within the Estates Function	0%	
<b>Main Activity 6</b>	All activities		
Aim/Objective 6.1	Run the Estates function economically and efficiently.	To be defined	
Aim/Objective 6.2 Improvement action 6.2.1	<i>Improve how we manage customer contacts and customer care. Particularly with regard to the gateway proposal at Tonbridge Castle (2006/08)</i> <i>Deliver services in partnership with other agencies at shared locations.</i>		

## Building Services: 2008/09 Performance Plan

### **Contribution of this Section Performance Plan to achieving Tonbridge & Malling's Community Strategy (2006/09)**

<i>Main Themes</i>	<i>Reference</i>
A safe place with low levels of crime	
A cleaner, smarter borough	
Improving health and reducing inequalities	Aim/Objective 14.2, 14.3, 14.4, 14.5. Improvement actions 14.2.2, 14.4.1, 14.5.1.
Protecting and enhancing the environment	Aim/Objective 5.2, 5.3. Improvement action 5.1.1
Managing traffic and car parking	
Decent housing and a strong economy	

### **Contribution of this Section Performance Plan to achieving the Council's Key Priorities**

<i>Council's Key Priorities</i>	<i>Reference</i>
Identify the opportunities and achieve the benefits for Tonbridge and Malling flowing from the <i>Local Government and Public Involvement in Health Act (2007)</i> .	
Enhance the vitality of Tonbridge town centre.	
Add to the supply of affordable housing and reduce the incidence of homelessness.	
Give priority to involving and meeting the needs of young people.	
Achieve a cleaner, smarter and better-maintained street scene and open space environment.	
Promote, encourage and provide opportunities for healthy living.	
Reduce: <ul style="list-style-type: none"> <li>➤ Anti-social behaviour</li> <li>➤ Criminal damage</li> <li>➤ Offences against the person</li> <li>➤ Substance misuse</li> <li>➤ Environmental crime</li> </ul>	
Make a positive local contribution to tackling the causes and effects of climate change.	

Code	Description	Target	Result
<b>Main Activity 1</b>	Maintain records of the form and condition of the Council's building stock. [D]		
Aim/Objective 1.1	Maintain thorough, up to date and accessible records of the fabric, services and major plant of all building stock to support the planned maintenance programme.		
Performance indicator 1.1.1	Record significant changes in form and condition.	All	
<b>Main Activity 2</b>	Manage and deliver the planned maintenance programme. [D]		
Aim/Objective 2.1	Maintain, within approved resources, a rolling 5 year planned maintenance expenditure plan and implement it on programme to agreed standards; - taking account of current needs and opportunities to achieve economies of scale. - with no avoidable disruption to continued use of premises.		
Performance indicator 2.1.1	Client (Management Team) satisfaction with delivery of planned maintenance programme, based on out-turns and revised budget reports.	MT 100% satisfied.	
Improvement action 2.1.1	Ensure no contraventions of Council standing orders.	Zero.	
<b>Main Activity 3</b>	Manage and deliver response maintenance. [D]		
Aim/Objective 3.1	Effect repairs promptly with regard to security, health and safety, impact on service and cost.		
Performance indicator 3.1.1	Jobs undertaken within timescales based on priority rating.	75%	
Performance indicator 3.1.2	Users satisfied with repairs (by exception report monitoring).	75%	
<b>Main Activity 4</b>	Monitor, in partnership with occupiers, the building stock and remedy any contraventions of the mandatory requirements of competent statutory authorities. [BM]		
Aim/Objective 4.1.	Maintain compliance with the mandatory requirements.		
Performance indicator 4.1.1	Number of cases where the relevant agency has had to resort to formal sanctions.	Zero.	
Improvement action 4.1.1	React to recommendations of Disability Discrimination Act Access Audits within budget and staffing constraints.	By spring 2009.	
<b>Main Activity 5</b>	Identify and capitalise on opportunities to apply good practice in energy, space and operational efficiency. [BM]		
Aim/Objective 5.1.	Improve the match between accommodation needs and availability.		
Performance indicator 5.1.1	Reports to Management Team on specific examples of energy saving initiatives.	Annual	
Improvement action 5.1.2	Undertake energy saving surveys by the Carbon Trust.	By March 2009	
Aim/Objective 5.2.	Reduce energy consumption on a like for like basis.		
Improvement action 5.2.1	Respond to accommodation adjustments required by services.		
Improvement action 5.2.2	Ensure replacement boilers meet a high standard of energy efficiency	By March 2009	
Aim/Objective 5.3.	Collate energy data for Asset Management Plan.		
Improvement action 5.3.1	Prepare for building Energy Performance Certificates	By March 2009	

Code	Description	Target	Result
<b>Main Activity 6</b>	Manage the design and construction process for all Council projects involving major building works, including procurement of additional and specialist professional resources. [D]		
Aim/Objective 6.1	Establish and agree with the client(s) realistic primary objectives, budget and delivery programmes for each scheme, and assist in achieving them.		
Performance indicator 6.1.1	Achievement of all primary objectives of each scheme.	Full satisfaction of client service.	
Performance indicator 6.1.2	Ensure no contraventions of Council standing orders.	Zero.	
<b>Main Activity 7</b>	Provide a caretaking service, which includes maintaining the security of buildings and responding to out of hours calls, for the Council offices at Kings Hill and Martin Square. [D]		
Aim/Objective 7.1	Ensure that buildings are accessible at appropriate times and that security alarms are activated and de-activated accordingly, and the proximity card system functions appropriately. Also liaise with Kings Hill Guarding Services for out of hours alarm response.		
Improvement action 7.1.1	Ensure full access to buildings when required.	Zero justified complaints.	
Aim/Objective 7.2.	Ensure that meeting rooms are prepared properly and that attention is given to comfort factors such as heating and ventilation.		
Performance indicator 7.2.1	Achievement of high levels of Member/staff satisfaction with respect to the preparation of meeting rooms.	Zero justified complaints.	
Improvement action 7.2.1	Provide robust system to ensure no system failure leading to a lack of accommodation for a meeting.	Zero failures.	
<b>Main Activity 8</b>	Provide a custodian service for out of hours Council and Committee meetings at the Council's Kings Hill and Tonbridge Castle offices. [D]		
Aim/Objective 8.1	Assist the smooth running and security of Council and Committee meetings.		
Improvement action 8.1.1	Provide effective custodian service.	Zero justified complaints.	
<b>Main Activity 9</b>	Clean the Council's offices. [D]		
Aim/Objective 9.1	Meet the agreed cleaning specifications.		

<b>Code</b>	<b>Description</b>	<b>Target</b>	<b>Result</b>
<b>Main Activity 10</b>	<b>Undertake porterage and simple maintenance duties. [D]</b>		
Aim/Objective 10.1	Fulfil requests responsively and, for maintenance duties, economically relative to the cost of using contractors.	Within 3 working days.	
Improvement action 10.1.1	Carry out simple maintenance duties promptly.		
<b>Main Activity 11</b>	<b>Monitor the condition of buildings and equipment. [D]</b>		
Aim/Objective 11.1	Identify areas which need additional attention in respect of repair or cleaning.	Three times each year.	
Performance indicator 11.1.1	Carry out a full diagnostic check of all buildings and provide a schedule of actions for repair/improvement.		
Aim/Objective 11.2	Identify equipment and contractor working regimes which needs attention in respect of health and safety monitoring		
Improvement Action 11.2.1	Institute procedures to ensure that water temperatures, electrical safety and safety of contractors working on site are appropriately monitored in accordance with health and safety requirements	End of 2008 Zero breaches	
Performance Indicator 11.2.1	Adherence to schedules		
<b>Main Activity 12</b>			
Aim/Objective 12.1	Adhere to the published schedules whilst also being receptive to specific requests.	Zero justified complaints.	
Improvement action 12.1.1	Provide courier service in accordance with schedule.		
<b>Main Activity 13</b>	<b>Provide Civic Ceremonial services as required. [D]</b>		
Aim/Objective 13.1	Provide the Mayor with appropriate ceremonial support and assistance.	Zero justified complaints.	
Performance indicator 13.1.1	Satisfaction of the Mayor with ceremonial support (measured in conjunction with feedback for the "Civic Support" Performance Plan).		

Code	Description	Target	Result
<b>Main Activity 14</b>	<b>All activities</b>		
Aim/Objective 14.1	Run the Building services function economically and efficiently.	To be defined	
Aim/Objective 14.2	Improve access to Council services and facilities in accordance with Disability Discrimination Act (DDA) requirements. (2004/07)		
Improvement action 14.2.1	Continue to implement the five-year plan (2005/10) to improve access to our leisure facilities, in liaison with the Disability Working Party.		
Aim/Objective 14.3	Enable the whole community, including those most in need, to more fully enjoy leisure and cultural activities. (2001/07)		
Improvement action 14.3.1	Continue to implement the five-year plan (2005/10) of the Disability Discrimination Act improvement programme for leisure facilities, in liaison with the Disability Working Party.		
Aim/Objective 14.4	Improve the fabric of our leisure facilities and access for all. (2004/07)		
Improvement action 14.4.1	Continue to implement the five-year plan (2005/10) to improve access to our leisure facilities, based on the DDA audits.		
Improvement action 14.4.2	Invest in further improvements to our leisure facilities including: a) developing the play facilities at Tonbridge Farm Sportsground.		
Aim/Objective 14.5	Improve how we manage customer contacts and customer care. (2006/08)		
Improvement action 14.5.1	Implement improvements to the fabric and layout of our customer reception at Tonbridge Castle.		

This section also contributes to the monitoring and achievement of performance against the following BVPI:	Target	Result