

Divisional Delivery Plan 2023-2024

Property Design and Maintenance



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Cyngor Sir Gâr
Carmarthenshire
County Council



INTRODUCTION

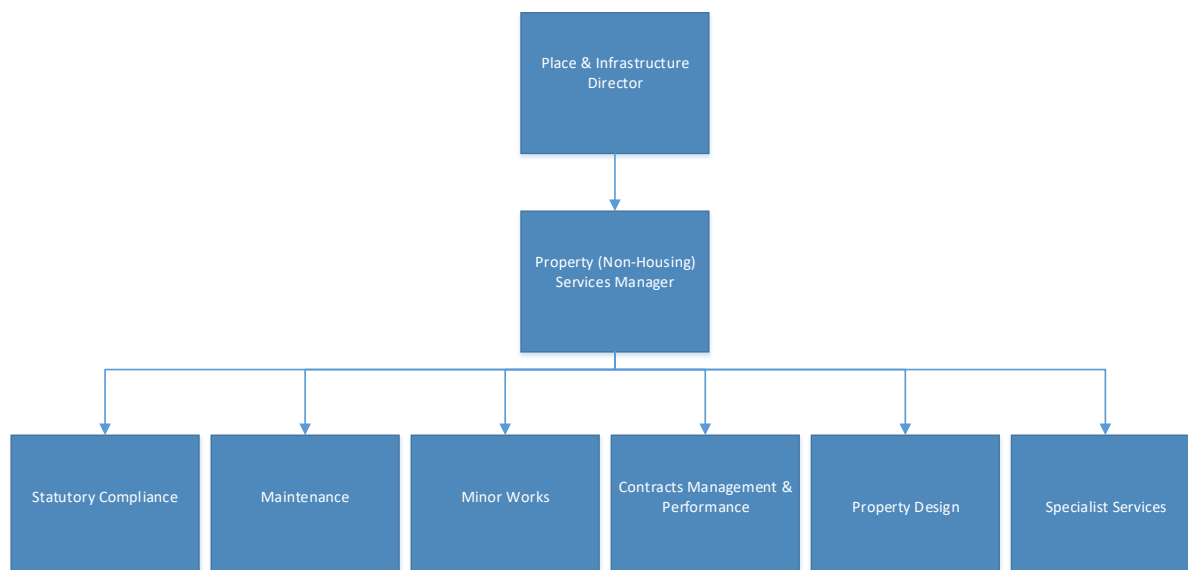
Purpose of this Plan

This Divisional Delivery Plan sets the strategic actions and measures that the services within this Division will take forward in order for the Council to make progress against its Well-being Objectives, thematic priorities and service priorities. Actions and measures for the delivery of the Cabinet Vision Statement Commitments are also included.

The plan also notes the support required by the divisional services from the Core Business Enablers in order to make progress against their own actions or actions and measures to be delivered by those Business Enabler services in their own right.

The actions and measures should set the direction of travel and translate into individual staff objectives targets. It provides an open and transparent way of showing staff, customers, elected members, and stakeholders what is to be achieved and how we plan to do this.

Divisional Overview



This Unit has 108 members of staff, working within the following teams:

- Contracts Management & Performance
- Maintenance
- Minor Works
- Property Design
- Specialist Services
- Statutory Compliance

The Division's core functions are ensuring that our non-housing property assets are properly maintained, managed, improved, and adapted in accordance with current statutory requirements and our property design function delivers new build and major refurbishment programmes from inception to occupation.

Cllr. Edward Thomas is the Cabinet member for Transport, Waste and Infrastructure which includes Building Services & Estate Management within his portfolio.

Cllr. Aled Vaughan Owen is the Cabinet Member for Climate Change, Decarbonisation and Sustainability which will touch on all services across the directorate.

Budget:

Budget pending full council approval.

There are a significant number of Legislative Acts that are pertinent to this Division and wider Department in addition to the broader legislation applicable to the whole Authority. A comprehensive list can be found on [our dedicated Intranet page](#).

We are responsible for strategies and policies within this Division and wider Department. A comprehensive list can be found on [our dedicated Intranet page](#).

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
1	Well-being Objective 1 - Enabling our children and young people to have the best possible start in life (Start Well)			
a	Theme: Healthy Lives – prevention /early intervention			
	N/A			
b	Service Priority - Early years			
	N/A			
c	Service Priority - Education			
	N/A			
2	Well-being Objective 2 - Enabling our residents to live and age well (Live & Age Well)			
a	Theme: Tackling Poverty			
	N/A			
b	Service Priority - Housing			
	N/A			
c	Service Priority – Social Care			
	N/A			
3	Well-being Objective 3 - Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Communities)			
a(i)	Theme: Economic Recovery & Growth			
	To review processes of requested maintenance works for Regeneration Delivery Team prioritisation in line with Corporate Strategy	Mar 2024	Jason Jones	
	To develop and implement a service gateway function for property design and capital maintenance services demand against the authority's priorities	Mar 2024	Jason Jones	
	Develop a priority matrix to manage the demand on the property design and capital maintenance teams in order to prioritise projects for delivery	Mar 2024	Jason Jones	
a(ii)	Theme: Decarbonisation/Climate & Nature Emergency			
33	Develop a strategy to achieve Net Zero Carbon as part of property design specifications	Mar 2024	Andrew Tidy	
34	Develop a standard suite of measures to mitigate the impact of carbon and achieve Net Zero Carbon on new built properties	Mar 2024	Andrew Morris	
a(iii)	Theme: Welsh Language & Culture			
	N/A			
a(iv)	Theme: Community Safety and Cohesion			
	N/A			
b	Service Priority – Leisure & Tourism			
	N/A			
c	Service Priority - Waste			
	N/A			
d	Service Priority – Highways & Transport			
	N/A			

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
4	Well-being Objective 4 - To further modernise and develop as a resilient and efficient Council (Our Council)			
a	Theme: Organisational Transformation			
	Complete the implementation of the revised Improvement Action Plan developed under the TIC 'Property Design Review'	Mar 2024	Andrew Tidy	

5	Core Business Enablers: Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
a	ICT			
	Maintenance			
	Implementation of Total Connect and agree on prioritisation action plan for future development in conjunction with Housing	Mar 2024	Alex Lewis	
	Activate automated updates for our repairs service which deals with 70,000 repairs per annum	Mar 2024	Alex Lewis	
	Develop a electronic customer feedback process for all repairs, which is linked to the new Total Connect IT system	Mar 2024	Alex Lewis	
	Compliance			
	Identification and implementation of NIEIC (National Inspection Council for Electrical Installation Contracting) certification software for electrical works	Mar 2024	Ian W Davies	
	Implement Stock Condition software to provide accurate data on stock conditions in real time, and also give insights into trends to allow us to respond to changing demands and conditions	Mar 2024	Andrew Rees	
	Property Design			
	Review suitability of ongoing viability of the 'CATO' software system for Quantity Surveyors within Property Design	Mar 2024	Katarzyna Robinson	
	Review suitability of Viewpoint application for Projects for streamlining documentation, reducing errors, mitigating risks, and avoiding duplication of efforts	Mar 2024	Andrew Tidy	
	Identify and Implement an IT system for contract management to allow cross projects reporting.	Mar 2024	David Poole	
	Divisional			
	Develop robust dashboards of measures/management information to make informed business decisions within Property Maintenance & Design	Mar 2024	Katie Bowen	
b	Marketing & Media including Customer Services			
	N/A			
c	Legal			
	Utilisation of NPS framework to obtain legal advise associated with construction contracts and procurement frameworks	Mar 2024	Jason Jones	
d	Planning			
	N/A			
e	Finance			
	Undertake a financial review of Property Maintenance to reflect the outcome of the Environment and Communities Disaggregation	Mar 2024	Rhian James / Jason Jones	
	Implement revenue efficiency savings linked to reducing building stock	Mar 2024	Jason Jones	
f	Procurement			
	Develop and update our procurement plan to prioritise delivery	Mar 2024	Emyr Phillips	
	Develop and implement the Professional Services Framework in line with the Authority's requirements	Jul 2023	Helen Beddow	

5	Core Business Enablers: Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
	Develop, procure, and implement the Sewerage Contract Framework	Mar 2024	Emyr Phillips	
	Develop, procure, and implement the Mechanical and Electrical Servicing and Remedial Framework	Mar 2025	Emyr Phillips	
	Review resourcing requirements to develop and deliver a robust contract management and compliance monitoring process	Dec 2023	Emyr Phillips	
g	Internal Audit			
	N/A			
h	People Management (HR, L&D, Occupational Health)			
PH 1	Review and implement a new staff structure to reflect the current service needs following disaggregation and business changes	Mar 2024	Jason Jones	
PH 2	Review and identify resource required to deliver additional grant works within Property Maintenance	Mar 2024	Kelvin Howell	
PH 3	Review and identify resource required to deliver additional grant works within New Build Housing Programme within Property Design	Mar 2024	Andrew Tidy	
PH 4	Consider the creation of a property handyvan unit for corporate buildings	Mar 2024	Ian W Davies / Jason Jones	
PH 5	Consider the creation of a property handyvan unit for secondary school buildings	Mar 2024	Ian W Davies / Jason Jones	
PH 6	Analyse the current workforce, and then extending that analysis to identify future workforce requirements, skills and competencies which will be needed to deliver new, different, or improved services	Mar 2024	Jason Jones	
PH 7	Liaise with HR to identify a process to ensure induction and Property Responsible Process training is completed when new Headteachers are appointed [Health & Safety]	Mar 2024	Andrew Rees / Eddie Cummings	
PH 8	Ensure that all operational Risk Assessment & Safe Systems at Work are reviewed and updated [Health & Safety]	Mar 2024	Ian Davies / Dan Briggs	
i	Democratic Services			
	N/A			
j	Policy & Performance			
	N/A			
k	Business Support			
	Lead on Performance Management for the division by developing data sets, ensuring performance updates are provided quarterly to Departmental Management Team and Corporately, delivering performance workshops, producing the business plan annually & formulating the divisions extract for the annual report	Mar 2024	Kelly Thomas	

5	Core Business Enablers: Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
	Monitoring and managing councillor enquiries, complaints, well driven and Freedom of Information Act (FOIA) requests providing live data analysis via a Departmental dashboard (Power Bi) and identifying trends to drive service improvement	Mar 2024	Kelly Thomas	
	To review, implement and deliver training programme based on essential and desirable requirements of each role within the Property Division to reflect service needs and corporate requirements	Mar 2024	Iwan Richards	
I	Estates			
	School Maintenance			
PL 1	Ensure all Headteachers have received Property Responsible Person (PRP) training	Mar 2024	Eddie Cummings	
	Every primary school to receive 2 inspections during 2023-24	Mar 2024	Ian W Davies	
M	<i>Implement & Report on % turnaround of Authorisation of repairs from Head Teachers</i>	10 days	Phil Thomas	
	Compliance			
	Identify and implement emerging technology to Long Range Wide Area Network (LoRaWan) for undertaking Radon monitoring	Mar 2025	Andrew Rees	
	Review viability of insourcing the asbestos inspection programme to allow us to add value by undertaking additional services during the same visit	Apr 2024	Andrew Rees	
	Maintenance			
	Update and digitise the property handbook and associated guidance	Mar 2024	Andrew Rees	
	Develop a strategy for a new Portable Appliance Testing (PAT) testing schedule suitable for our new hybrid working model	Mar 2024	Emyr Phillips	
M	<i>% of responsive repairs works completed within the target</i>	12 days	Ian W Davies	
	Develop an annual stock condition maintenance report for consideration by Regeneration Delivery Team	Mar 2024	Andrew Rees	
M	<i>Carry out stock condition survey on non housing properties to enable more accurate planning of future estate use by March 2027</i>	20%	Andrew Rees	
m	Elections and Civil Registration			
	N/A			

Risks

Risks are anything that can impede or enhance the achievement of strategic objectives (Our Well-being Objectives above). You must identify the following:

1. Any Risks that the service has on the **Corporate Risk Register**
2. **All Service Significant Risks** (scored 16+)
3. All **Service High Risk** (scored 10+)
4. Other risks and mitigation are on the Service Risk Register

Make sure you identify actions in the table above that address these actions and cross refer below

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
Corporate Risks			
CRR190050	High 15	Joint Corporate Risk - Risk of contractor and suppliers failing to deliver projects/schemes, because of highly volatile macro-economic conditions and inflation/disruption to suppliers, service goods and materials, which has an impact of the non-delivery of capital works.	
CRR190072	High 15	Corporate Risk - Deterioration of the Council's School and Non School buildings due to the lack of building surveys.	
Divisional Risks			
TS30B0001	Very Low 3	Property Design - Non delivery of capital projects within set timescale. This is often due to late availability of funding.	
TS30B0002	Medium 6	Property Design - Reduced capacity in the regional market due to increase of work within the region.	
TS30B0003	Medium 6	Property Design - Some key officers and qualified staff are continuing to leave the organisation for better paid positions with other authorities which has had a significant impact on the Section in recent years and has affected service delivery considerably and at significant cost due to the need to engage with external support.	
TS30B0004	Very Low 3	Property Design - Some of the current management team are of retirement age with potential loss of extensive experience.	
TS30A0001	Medium 9	Property Maintenance - Non-compliance with Contract Procedure Rules. Our Contract Procedure Rules have been written to set clear rules for the procurement of goods, services and works, so that we can obtain best value for money, whilst ensuring a system	

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
		of openness, transparency and non-discrimination where the accountability of the procurement process is beyond reproach.	
TS30A0002	Low 4	Property Maintenance - Workforce Planning Age profile, quantity and skills base of existing operational workforce to deliver the responsive repairs service and other key work functions.	
TS30A0003	Medium 6	Property Maintenance - Skills shortage in all Property Design and Maintenance areas Shortage of staff with appropriate skills & Lack of capacity to model an uncertain and fast changing future.	
TS30A0004	Medium 6	Property Maintenance - IT investment/ Development - Lack of investment funding / in house capacity to develop IT system improvements and enhancements to deliver more efficient programmes of work and reporting.	
TS30A0005	Low 4	Property Maintenance - Budget holder expectations of undertaking works and the reality of time that is required, to prepare schedule of works, tender the project to comply with Contract Procurement Rules, relevant H & S documentation and all regulations, is at times unrealistic. This in turn places unnecessary pressure on the Officers.	
TS30A0006	Medium 6	Property Maintenance - Ensuring sufficient and able resources to deliver concurrent and expanding workload.	
TS30A0007	Low 4	Property Maintenance - Maintaining positive staff collaboration, with respect to health and wellbeing and against the backdrop of continued remote working	
TS30A0008	Medium 9	Property Maintenance - Changes in legislation impacting construction processes that have a cost implication that were not accounted for at the original budget estimate stage. This includes COVID 19 and Brexit impacts	
TS30A0009	Medium 8	Property Maintenance - Following a number of re structures and disaggregation's there are multiple teams responsible for elements property management. This causes confusion for customers dependant of the query or assistance they require. The teams include but not limited to: * Regeneration (for site and strategic management), * Property Design within Engineering and * Transport (For housing Carmarthen Homes Standard (CHS), housing new builds, design and major works), * Property Maintenance (For servicing (Housing and non housing), Compliance (Housing and non housing), minor works (Housing and non housing) and responsive maintenance (non	

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
		housing only), Housing (for housing responsive repairs, adaptations, VOIDS and estate management), Health and Safety (for workplace inspections and risk management).	
TS30A0010	Medium 8	Property Maintenance - Service delivery vs procurement compliance vs risk management There is a significant conflict between improved service delivery on corporate standards/policies. The service has to compromise delivery in order to comply with policies with frustrate customers, Property Maintenance staff and Contractors	
TS30A0011	Medium 8	Property Maintenance - Contractor performance management Current IT systems provide very little data to evidence and improve contractor performance. Until new system is implemented and data gathered, we are unable to adopt a KPI procurement process.	
TS30A0012	Medium 8	Property Maintenance - Lack of inspection and management of leased buildings. The council lease a number of buildings to individuals/companies. There is a lack of inspections and collection of servicing certificates etc which result in some buildings (such as Carmarthen Mart) being handed back in a poor condition. This then requires investment to bring the property back to a suitable standard prior to letting.	