

BUSINESS PLAN OBJECTIVES 2011/12

Appendix 1

Objective:	1. Car Parking – Achievement of £100K savings identified in the “City Corporation’s Change programme” by end of March 2012 and by end of March 2013.				
Supporting TCT Strategy themes:	Supports our communities	Priority and rationale	The aim of this objective is to achieve savings identified in the Corporate Change Programme. £100K savings to be achieved by the end of March 2012 and if appropriate, a range of options will be developed to achieve additional savings of £100K by end of March 2013.		
Aligns to Corporate Plan:	To provide modern, efficient and high quality local services for residents whilst delivering sustainable outcomes.				
Departmental Strategic Aims:	To improve the departments value for money, efficiency and performance				
Actions/Milestones		Target Date	Measure of Success	Responsibility	Resources
Stage 1 – A working party chaired by Joy Hollister, Director of Community and Children’s Services made up of officers, members and resident representatives has been set up to review the finances of the car park account with the objective of achieving a shared understanding of how the account operates and the development of a set of clear financial arrangements underpinning the car park account including the allocation of additional income generated through commercial or other activities.		June 2011	A shared understanding has been achieved by the working party on the way the car park account operates.	Michael Bennett – Barbican Estate Manager Anne Mason, Revenues Manager Barry Ashton – Car Parking & Security Manager	Will work with the Chamberlains department to review car park account finances.
Stage 2 – The working party will develop if appropriate, a range of options and agree a consultation and communication plan		September 2011	Options, if appropriate, have been developed by the working party and a communications plan agreed.		
Stage 3 – Consult, if appropriate on the range of options identified by the working party to achieve savings of £100K by end of March 2012		December 2011	Achievement of £100K savings in the car parking account by March 2012.		
Stage 4 - Following consultation, the working party to agree options, if appropriate to implement measures during 2012/13 to		December 2011	Achievement of additional £100K savings by March		

achieve additional savings of £100K by end of March 2013		2013		
Customers/ Consultation and Engagement/ User Focus				
Proposals developed by the working party to achieve the savings will be consulted on with staff, unions, residents and members.				
Financial Consideration	Human Resources		Other Assets	
The working party will achieve a shared understanding of how the Car Park Account operates.	Following consultation equality impact assessments will be prepared to assess the effect of any proposals to be implemented on specific groups.		The use of the car parking asset must be optimised and other commercial uses will be considered.(See objective 5)	
Risk Management				
The city of London is working towards a balanced budget and the achievement of these savings will assist in this aim Officers will be working with the Commercial Manager to develop alternative uses for underutilised car park areas to increase income. Full consultation should mitigate resistance by service users to any proposals drawn up by the working party.				
QUARTER 1 - (1st April – 30th June)	Working Party meetings in April and June. Savings targets achieved for 2011/12 and 2012/13.			
QUARTER 2 (1st July – 30th Sept)	Briefing note to members and resident representatives in July.			
QUARTER 3 (1st Oct – 31st Dec)				
QUARTER 4 (1st Jan – 31st March)				

Objective:	2. Implementation of a temporary car parking pre payment system				
Supporting TCT Strategy themes:	Supports our communities	Priority and rationale	This objective will streamline the process for residents and will reduce bureaucracy for both the City of London and residents. The pre-payment system will also eradicate bad debt and it is anticipated that income levels from this service will increase.		
Aligns to Corporate Plan:	To provide modern, efficient and high quality local services for residents whilst delivering sustainable outcomes.				
Departmental Strategic Aims:	To improve the departments value for money, efficiency and performance				
Actions/Milestones		Target Date	Measure of Success	Responsibility	Resources
Identify system that will provide a pre-paid solution to temporary car parking and following the completion of an equalities impact assessment implement a three month trial for residents.		September 2011	System identified meets the aims set out in the project initiation document (PID) and a trial system has commenced.	Michael Bennett – Barbican Estate Manager Barry Ashton, Car Park & Security Manager	This project is being developed in partnership with the Corporate IS division and implementation is dependant on the trials of this system across other departments.
Consult with staff, residents representatives and members. It is anticipated that on-line feedback from users during the trial will be available.		December 2011	Consultation completed		
Issues raised and feedback from the trial addressed in the report to committee. Train staff, publicise new arrangements, Implement new system across the entire estate by April 2012		March 2011 April 2012	New system implemented and used effectively by all residents requiring temporary car parking. No further accrual of temporary car parking arrears.		

Customers/ Consultation and Engagement/ User Focus		
Changes to the current arrangements will be consulted on with resident representatives and the residents' consultation committee (RCC)		
Financial Consideration	Human Resources	Natural Resources
Although some minimal investment in new software may be necessary the new system will should lead to efficiency savings by streamlining the process.	Training will be provided to staff on new systems to be installed and a simple on-line guide will be prepared for users. An equality impact assessment will be prepared to assess the effect of the new process on specific groups	The new process will be more sustainable as it is anticipated that it will reduce the use of resources such as paper.
Risk Management		
Consultation on the new process should mitigate resistance amongst proposed users including staff. The system will be trialled to ensure that all possible scenarios are addressed and it is anticipated that on-line feedback from users will be available to assess the new system.		
QUARTER 1 - (1 st April – 30 th June)	A new online booking system is being trialled with other departments by the COL IT department.	
QUARTER 2 (1 ST July – 30 th Sept)	BEO is currently working with the COL IT department on an online pre booking and prepaid temporary car parking system.	
QUARTER 3 (1 st Oct – 31 st Dec)	Specification drafted for new system.	
QUARTER 4 (1 st Jan – 31 st March)	Issues with trials for other departments. IS to support developing system tailor made for the BEO and specification being agreed but due to other projects will not be able to commence until October 2012.	

Objective:	3. Frobisher Crescent Management Protocol between the Barbican Estate Office, the Barbican Centre and residents.				
Supporting TCT Strategy themes:	Supports our communities	Priority and rationale	To develop, implement and review a management protocol between the Barbican Estate Office, the Barbican Centre and residents setting out responsibilities and quality standards covering services, works and health and safety issues in this shared commercial / residential building. To ensure that there is clarity for residents on whom to contact if there is an issue.		
Aligns to Corporate Plan:	To provide modern, efficient and high quality local services for residents whilst delivering sustainable outcomes.				
Departmental Strategic Aims:	To improve the departments value for money, efficiency and performance				
Actions/Milestones		Target Date	Measure of Success	Responsibility	Resources
Discuss draft management protocol with the Barbican Centre and consult residents to ensure that the management protocol covers all relevant issues		The management protocol will be finalised 3 months following practical completion – date has yet to be agreed The protocol will be reviewed with the Frobisher House Group	Management protocol consulted on and agreed with all parties	Michael Bennett, Barbican Estate Manager Rebecca Marshall, House Officer, BEO	This can be completed within existing staff resources
Finalise management protocol to ensure that the protocol sets out responsibilities and quality standards and that lines of communication are clear.			Management protocol is widely circulated. Its effectiveness will be assessed as part of the resident satisfaction survey to be undertaken in February 2012		
Communicate management protocol to both residents and staff by posting the management protocol onto the Barbican Estate section of the City of London website, include in the welcome pack for new Frobisher Crescent residents and incorporate into the Frobisher section of the residents information pack. The protocol will eradicate confusion over who is responsible for shared areas.					
Customers/ Consultation and Engagement/ User Focus					

Consultation will take place with the Frobisher Crescent resident representatives and the Barbican Centre to ensure that all issues have been included prior to publication

Risk Management

The management protocol will ensure that co-operative working arrangements continue and that the working relationship between residents and the Barbican Centre continue to develop positively in this shared business / residential property.

	<u>UPDATE:</u>	<u>DEADLINE</u>
QUARTER 1 - (1st April – 30th June)	Draft protocol presented to Frobisher Crescent House Group by the BEO in May asking for their comments.	
QUARTER 2 (1ST July – 30th Sept)	Updated draft protocol presented to Frobisher Crescent House Group by the BEO in August - BEO liaising with House Group regarding comments.	
QUARTER 3 (1st Oct – 31st Dec)	Comments received from House Group and protocol now to be agreed between BEO and House Group.	
QUARTER 4 (1st Jan – 31st March)	Awaiting confirmation from House Group.	

Objective:	4. Develop an Asset Maintenance Plan (AMP) for the Barbican Estate				
Supporting TCT Strategy themes:	To protect, promote and enhance our environment.	Priority and rationale	Stakeholders on the Barbican Estate have been keen for the division to develop a medium and long term plan to ensure that the Barbican Estate remains in a good general state of repair. As part of the estate are now over 40 years old a plan to ensure the long term "health" of the components and structures will assist with financial planning processes if additional major or cyclical works are identified.		
Aligns to Corporate Plan:	To provide modern, efficient and high quality local services for residents whilst delivering sustainable outcomes.				
Departmental Strategic Aims:					
Actions/Milestones		Target Date	Measure of Success	Responsibility	Resources
Quarterly meetings of the working party will take place during the development phase of the AMP. Notes of the meetings will be prepared by officers who will update the Residents Consultation Committee (RCC)		June/August/ October 2011 January 2012	Meetings take place Update provided to RCC	Michael Bennett – Barbican Estate Manager	Can be delivered within existing resources
Move Barbican Estate repairs to the Orchard system to enable work on repairs trends and profiles to be identified to assist in the development of the AMP		May 2011	Orchard system used for Barbican Estate repairs	Mike Saunders – Technical Services	
Identify Software for recording data and purchase. System to be used for all properties managed by Housing Services. Develop a schedule of issues with the AMP working party for uploading into the new software.		August 2011	Software identified which meets specification and list of issues completed for upload		
Customers/ Consultation and Engagement/ User Focus					
A working party of residents and officers has been set up to develop the AMP					
Financial Consideration		Natural Resources		Other Assets	
The AMP will assist in longer term financial planning and will ensure that expenditure is		It is anticipated that the AMP will also address sustainability issues when		The AMP will ensure that the asset value of the Barbican Estate is	

directed efficiently and effectively to provide value of money.	developing plans for replacement plant and common services	maintained
Risk Management		
An AMP needs to be developed to ensure that the right maintenance and repairs programmes are in place to protect the structure of the estate and to protect the residents' and the City of London's asset value.		
	<u>UPDATE:</u>	<u>DEADLINE</u>
QUARTER 1 - (1st April – 30th June)	Repairs moved to the new Orchard system in May.	
QUARTER 2 (1ST July – 30th Sept)	Presentations to resident representative of the AMP Working Party and BEO for software systems in July.	
QUARTER 3 (1st Oct – 31st Dec)	Tender prices received and being reviewed and recommendation to be presented to COL IS Project Board March.	
QUARTER 4 (1st Jan – 31st March)	New software system approved by COL IS Project. Presentation by contractor of new system to AMP Working Party – date TBC.	

Objective:	5 Identifying and developing commercial opportunities				
Supporting TCT Strategy themes:	To protect, promote and enhance our environment.	Priority and rationale (statutory etc):	Working with the commercial manager on opportunities which may increase income into the local risk budget.		
Aligns to Corporate Plan:	To provide modern, efficient and high quality local services for residents whilst delivering sustainable outcomes.				
Departmental Strategic Aims:					
Actions/Milestones		Target Date	Measure of Success	Responsibility	Resources
As a consequence of the implementation of the car parking strategy areas of the car parks may become available for commercial opportunities The BEO will work with the City Surveyor and the commercial manager to identify and implement suitable commercial uses to increase income.		March 2012	Increased income	Michael Kettle Commercial Manager	Can be delivered within existing resources
Other options include the possible development of underutilised areas within the estate, conversion of former offices to flats, unused car park space (see objective 1) e.g. commercial storage.				Michael Bennett Barbican Estate Manager City Surveyors	
Customers/ Consultation and Engagement/ User Focus					
Commercial opportunities will be consulted on with residents to review service delivery					
Financial Consideration			Other Assets		
Ideally opportunities will raise additional rental income for the local risk budget			This objectives ensures that the best use is made of available resources		
Risk Management					
	UPDATE:			DEADLINE	
QUARTER 1 - (1st April – 30th June)	Review of all current commercial opportunities drafted. A number of options utilising car park spaces are being reviewed				

	including fringe residential developments, storage companies, fringe hotel developments, increased usage from current commercial users, works associated with the new Barbican Centre cinema relocation. There is a car park agreement for 180 car bays associated with the new Heron development which is due to commence in April 2013.	
QUARTER 2 (1ST July – 30th Sept)	Review presented to Officers in August.	
QUARTER 3 (1st Oct – 31st Dec)	March 2012 report regarding Roman House car parking. Barbican Centre/Cinema development car parking contracts signed. New one year commercial contract commenced February 2012 for car parking. City Surveyors reviewing other commercial opportunities.	
QUARTER 4 (1st Jan – 31st March)	Current commercial car parking contract in Speed House being reviewed by client. City Surveyors working with City Agents to market test car parks for any suitable commercial opportunities.	

Objective:	6. Review of Garchey Waste Disposal System.				
Supporting TCT Strategy themes:	Supports our communities	Priority and rationale	A review of the Garchey Waste Disposal System is overdue and this objective will reconsider the work of the Garchey Working Party in 2006 in the light of the continual decreased use of the system and the introduction of the food waste recycling service for residents.		
Aligns to Corporate Plan:	To provide modern, efficient and high quality local services for residents whilst delivering sustainable outcomes.				
Departmental Strategic Aims:	To improve the departments value for money, efficiency and performance				
Actions/Milestones		Target Date	Measure of Success	Responsibility	Resources
Report to RCC and BRC on review of Garchey Waste Disposal System recommending the setting up of a Working Party.		September 2011	Committee recommendation.	Michael Bennett – Barbican Estate Manager	Can be delivered within existing resources though additional resources may be required to fund a consultant to update the condition survey
If recommended set up Working Party.		December 2011	Working Party set up		
Working Party to reconsider and review the work of the last Working Party in 2006. Condition survey to be carried out. Update costs for removal of the system. Update usage of the system.		June 2012	All works by previous Working Party reviewed, costs, condition survey and usage carried out.	Mike Saunders - Technical Services	
Full resident consultation.		September 2012	Consultation carried out and results analysed for presentation to committee.		
Report to Committee with recommendation.		November 2012	Committee report.		
Customers/ Consultation and Engagement/ User Focus					
Working Party of members, residents and officers and full resident consultation.					
Financial Consideration		Human Resources		Other Assets	
Costs associated with the continued use and removal of the system will be		Following consultation equality impact assessments will be prepared to assess the effect of any proposals to be implemented			

considered by the working party.	on specific groups. Depending on the recommendation the Garchey team may need to be reviewed	
Risk Management		
Full consultation should mitigate resistance by service users to any proposals drawn up by the working party.		
QUARTER 1 - (1st April – 30th June)	RCC Chair asked for volunteers to serve on the Working Party at June Committee. The first meeting of the Working Party will be to determine the remit of the group and to agree the Terms of Reference.	
QUARTER 2 (1ST July – 30th Sept)	Working Party first meeting October. Terms of reference and proposed areas of review agreed.	
QUARTER 3 (1st Oct – 31st Dec)	Working Party meetings December and January – current costs of running the Garchey were presented. Various costs for removing the Garchey presented and Counsel’s opinion sought to advise on the risks associated with the removal.	
QUARTER 4 (1st Jan – 31st March)	Working Party meetings February and April – draft report presented. Full report to be presented to September committees.	

Home	H13	% 'Emergency' repairs (complete within 24 hours)	New Indicator for 2011/12	↑	93%	98%	98%	93%	92%	☹	
	H14	% 'Urgent' repairs (complete within 3 working days)	New Indicator for 2011/12	↑	93%	95%	96%	94%	94%	☺	
	H15	% 'Routine' repairs (complete within 7 days)	New Indicator for 2011/12	↑	93%	92%	94%	89%	93%	☺	
	H16	% 'Routine' repairs (complete within 28 days)	New Indicator for 2011/12	↑	95%	97%	97%	88%	94%	☹	Technical Services will be working with the contractors to improve performance.
	H24	% Overall Resident satisfaction of completed Major Works Projects (£50k+)	New Indicator for 2011/12	↑	TBC	0	0	94%	91%	☐	Surveys are from Thomas More external redec project and Mountjoy external redec project
Neighbourhood and Community Standard	H43	% Resident satisfaction with estate cleaning standards	New Indicator for 2011/12	↑	100%	100%	100%	97%	86%	☹	There have been some issues in Mountjoy and Lauderdale
	H45	No of reported incidents of antisocial behaviour	New Indicator for 2011/12	↓	TBA	33	57	39	35	☐	
Value For Money	H61	% Payment of undisputed invoices within 30 days	99%	↑	100%	98%	90%	88%	91%	☹	
	H62	To reduce commercial rent arrears to under 2% of annual debit	0.93%	↓	<2%	0.9%	0.8%	0.8%	2%	☺	

Other Information requested by the Residents Consultation Committee –

Baggage Stores at May 2012. Figures in brackets reflect the information presented to your last meeting

Let	Sold	Allocated (In process)	Unlettable	Allocated to BEO	In Query	Vacant	Total	Average Void time in days
1178 (1184)	70 (69)	4 (2)	4 (7)	2 (2)	3 (1)	2 (1)	1266 (1266)	*67/ 19 (42)

*NB: The figure of 67/19 days as the current void time denotes two averages. The figure of 67 takes into account 3 previously unlettable stores which have been void for prolonged periods of time before being put back into circulation and rectified. The figure of 19 denotes the average void time in days without taking these into account.

Waiting List

Do not have a Store	To Swap a store (to another location)	Additional Store – (where resident already has access to a single store)	Additional Store (where resident already has access to more than 2 stores)	Total
53 (48)	37 (33)	32 (33)	3 (3)	125 117

The BEO have reviewed the demand and locations and are now progressing the possibility of purchasing 50 new transportable baggage stores in Breton, Bunyan, Cromwell and Thomas More car parks.

Bicycle Stores

Let Stores	Vacant Stores	Waiting List	Total Stores
100 (99)	0 (1)	21 (16)	100

BARBICAN ESTATE - CAR PARKING BAYS

AS AT MAY 2012

CAR PARK	ANDREWES	BRETON	BUNYAN	CROMWELL	DEFOE	SPEED	LAUDERDALE	THOMAS MORE	01 WILLOUGHBY	03 WILLOUGHBY	TOTALS	PREVIOUS TOTALS (Feb 2012)
SOLD	16	3	1	10	35	8	21	13	5	43	155	155
RESIDENTIAL	90	76	82	60	115	56	74	90	92	5	740	748
COMMERCIAL	2	21	5	0	0	54	0	0	3	3	88	88
VACANT	27	139	121	22	10	37	10	47	54	58	525	517
TOTALS	135	239	209	92	160	155	105	150	154	109	1508	1508

FORMER CAR BAYS	1	30	45	9	5	21	29	26	18	21	205
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Former Car Bays - Reasons why no longer used as car bays:

BAGGAGE STORES / TRANSPORTABLE BAGGAGE STORES
 BAYS TOO SMALL / AWKWARD TO PARK
 BICYCLE LOCKERS / RACKS / CAGES / MOBILITY SCOOTERS
 CAR PARKING OFFICES
 ENTRANCES / EXITS TO BLOCKS
 FIRE EXITS/FIRE HOSE REEL STORAGE
 RECYCLING STORAGE
 LOW CEILING HEIGHTS/OPEN TO ELEMENTS/PILLARS
 In addition to the original 50 transportable baggage stores located in Breton, Bunyan and Lauderdale car parks, utilising 19 car parking bays recorded above as former car bays, a further 50 new transportable baggage stores have been installed in Breton, Bunyan and 03 Willoughby car parks, utilising a further 22 former car bays

Visitors Bays

With the exception of Thomas More Car Park which has twelve designated visitors bays (not included in figures) all the other car parks utilise the vacant bays.

Heron Tower Development

180 car bays from Speed, 01 & 03 Willoughby car parks
 to be purchased by Heron
 40 Bays now Sold to Heron (30 Office & 10 EDF)

Current commercial contract in Speed House being reviewed by client.

Block Name	No of Flats	Registered Lettings							
		Jun-11		Sept-11		Jan-12		Mar-12	
Andrewes House	192	5	3%	8	4%	5	3%	6	3%
Ben Jonson House	204	10	5%	8	3%	5	2%	6	3%
Brandon Mews	26	0	0%	0	0%	0	0%	0	0%
Breton House	111	7	6%	9	8%	4	4%	4	4%
Bryer Court	56	1	2%	1	1%	2	4%	2	4%
Bunyan Court	69	6	9%	4	5%	6	9%	6	9%
Cromwell Tower	112	1	1%	1	1%	3	3%	2	2%
Defoe House	178	5	3%	8	4%	7	4%	5	3%
Frobisher Crescent	69	6	9%	3	4%	4	6%	1	1%
Gilbert House	88	4	5%	4	4%	3	3%	2	2%
John Trundle Court	133	10	8%	9	6%	6	5%	8	6%
Lambert Jones Mews	8	0	0%	0	0%	0	0%	0	0%
Lauderdale Tower	117	0	0%	1	1%	1	1%	1	1%
Mountjoy House	64	4	6%	5	7%	6	9%	5	8%
Seddon House	76	2	3%	0	0%	0	0%	1	1%
Shakespeare Tower	116	2	5%	1	1%	0	0%	0	0%
Speed House	114	3	3%	3	2%	2	2%	3	3%
Thomas More House	166	5	3%	4	2%	4	2%	4	2%
The Postern/Wallside*	12	0	0%	0	0%	0	0%	0	0%

Willoughby House	148	6	4%	4	2%	2	1%	1	1%
Totals	2059	77	4%	73	4%	60	3%	57	3%

The freeholds of 14 Flats in Wallside have been sold and these properties are excluded from the properties listed above

The issue of low compliance was raised by members of the RCC in March and it was asked if their recommendations of the fees being too high and the process too onerous could be put to the BRC. This will be raised as matter arising at the June BRC. A letter regarding sub lettings is being sent to all leaseholders in May/June 2012.

Agenda Plan 2012

Report Title	Officer	RCC Meeting Date	BRC Meeting Date
Update Report	Michael Bennett	10 Sept	24 Sept
SLA Review	Michael Bennett		
Sales Report	Anne Mason		
Arrears Report (BRC Only)	Anne Mason		
Listed Building Management Guidelines (Adoption of Guidelines) – 5 Year Review	Petra Sprowson		
Annual Review of RTAs	Town Clerks		
Garchey 5 Year Review	Technical		
Remedial Tower Concrete Works Resolution (BRC Only)	Technical		
Relationship of BRC Outturn Report to Service Charge Schedules – RCC Only	Anne Mason		
Revenue Outturn	Anne Mason	26 Nov	10 Dec
Update Report	Michael Bennett		
SLA Review	Michael Bennett		
Sales Report	Anne Mason		
Arrears Report (BRC Only)	Anne Mason		
Revenue & Capital Budgets	Anne Mason		
Podium CCTV	Barbican Association/Barry Ashton		
Car Park Charging Policy	Barry Ashton		