

# Property & Major Projects Service Plan 2019 - 2022

### **CONTENTS**

Section		Item	Page
	Introduction		3
1	Inputs		3
1.1	Budgets		3
2	Outputs and Outcomes		4
2.1 2.2 2.3	Performance management Projects Risk Management		5 6 9
	Version Control		11

#### INTRODUCTION

The progress of this service plan will be monitored in the following ways:

- Through regular discussion at departmental management team (DMT) and Section Heads meetings and logged in the version control section of this document
- Performance indicator monitoring by the Council's Management Board on a quarterly basis
- By Committee reports twice a year (at the end of quarters two and four)
- By Reports to Policy and Resources Committee
- By regular reports to the SO Project Board and the Property Investment Board

Service Plans will be formally updated on an annual basis, taking into account internal and external influences arising from monitoring arrangements throughout the year.

#### **SECTION 1: INPUTS**

	1.1	Budgets						
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	2018/19 Latest	2019/20 Latest	2020/21 Latest
	£	£	£
Net Cost of Service (Direct cost / Income Only)	(1,025,010)	(940,750)	(907,620)

Further financial analysis can be found by using this link

#### **SECTION 2: OUTPUTS AND OUTCOMES**

## 2.1 Performance management

## 2.1.1 Contribution to the Councils' Strategic Aims and Objectives

Strategic Plan Priority theme	Strategic Plan objective (inc. ref)	Measure (including the reference)	Target
Better Neighbourhoods	1.1 We want to maintain a high quality neighbourhoods and reduce the eco-footprint of the district.	Support to small enterprises through Rivertech lettings in Basing House and Three Rivers House. We will support and enable the service departments to meet these aims.	
Healthier Communities	2.1 We want to improve access to and develop good quality housing.	Provide additional temporary accommodation in the district. We will support and enable the service departments to meet these aims.	
Our Values	<ul> <li>Provides excellent customer care whilst providing great services as efficiently as possible;</li> <li>Addresses the shortage of housing for those needing temporary accommodation and those who have not the means to pay market rates;</li> <li>Promotes "greener" ways of delivering services, reducing the Eco-footprint of the district,</li> <li>Increases its income through sound investment in order to provide the services the local community wants;</li> <li>Maintains the public realm in the ownership of the public sector.</li> </ul>	CP05 – Satisfaction with Three Rivers District Council  We will support and enable the service departments to meet these aims.	

#### 2.1.2 Performance indicators

Performance indicators are used to aid the decision making process as well as assess the efficiency and effectiveness of service delivery. The data that we use must be accurate, reliable and timely. To meet these requirements we have adopted the Audit Commission's Standards for Better Data Quality. Further details of the Council's commitment to data quality can be found in the Strategic Plan.

Description	2017/18 Actual	2018/19 Target (Current year)	2019/20 Target (Next year)	2020/21 Target	2021/22 Target
Staff Satisfaction with Office and Facility Services	90%	-	90%	-	90%
Occupancy rate for the TRDC estate is above 90%	N/A	N/A	>90%	>90%	>90%
	Staff Satisfaction with Office and Facility Services	Staff Satisfaction with Office and Facility Services 90%	Staff Satisfaction with Office and Facility Services  Actual (Current year)  90%	ActualTarget (Current year)Target (Next year)Staff Satisfaction with Office and Facility Services90%-90%	ActualTarget (Current year)Target (Next year)Target (Next year)Staff Satisfaction with Office and Facility Services90%-90%-

The Head of Property & Major Projects is responsible for the source data, data entry and checking the data. The purpose of collating this data is to ensure that our services improve.

## 2.2 Risk Management

#### **RISK REGISTER**

Servi	Service Plan: Property and Major Projects 2019-22									
Risk	Risk	Impact	Impact Classification	Likeliho Classifica		eason for Assessment				
Ref	of Risk	See Impact Table	See Impact Table	See Likelil Table		e this box to describe how e score has been derived				
a) Co	mmon Risks - shared a	across the whole	esection							
1	Insufficient staff	Service Disrup	tion II	ı		Significant service	Requires Treatment	Yes		
		Financial Loss			0	disruption would occur if	Last Review Date	27/11/18		
		Reputation	ı	l	С	there were insufficient staff.	Next Milestone Date	28/2/19		
		Legal Implicati	ons I			Priority services are	Next Review Date	31/5/19		
		People				identified in the Service	Date Closed			
			•	•		Continuity Plan.		1		
2	Total failure of ICT	Service Disrup	tion II	I		Some services could	Requires Treatment	Yes		
	systems	Financial Loss	I		Е	continue without access to ICT systems for a short	Last Review Date	27/9/17		
	- 9	Reputation	ll ll	I	_		Next Milestone Date	28/2/19		
		Legal Implicati	ons I			period. Priority services are	Next Review Date	31/5/19		
		People				identified in the Service	Date Closed			
						Continuity Plan and Disaster Recovery Plan.				
3	Loss of accommodation			I		Property Services could not		Yes		
		Financial Loss			Е	operate without access to	Last Review Date	27/9/17		
		Reputation		I	_	accommodation but other	Next Milestone Date	28/2/19		
		Legal Implicati	ons I			services could operate from	Next Review Date	31/5/19		
		People	I			alternative locations.	Date Closed			
Priority services are identified in the Service Continuity Plan.										
4	Fraudulent Activity	Service Disrup				Procedures are in place	Requires Treatment	No		
		Financial Loss			F	and regularly audited	Last Review Date	27/9/17		
		Reputation	ll l	I	į		Next Milestone Date	28/2/19		
		Legal Implicati	ons I				Next Review Date	31/5/19		
		People					Date Closed			

b) P	roperty Service Risks						
5	Failure of Royal Mail to	Service Disruption	III		Failure of the Royal Mail	Requires Treatment	No
	deliver or collect mail	Financial Loss	II	F	service for a significant	Last Review Date	27/9/17
		Reputation	II		period of time would significantly disrupt services	Next Milestone Date	28/2/19
		Legal Implications	II			Next Review Date	31/5/19
		People	II			Date Closed	
		· · · ·					
6	Failure to deliver the South	Service Disruption	IV		This is a key project for the	Requires Treatment	Yes
	Oxhey Initiative Project	Financial Loss	II		Council. The business case was reported and agreed by Executive Committee in	Last Review Date	27/9/17
		Reputation	III	ט ך		Next Milestone Date	28/2/19
		Legal Implications	-			Next Review Date	31/5/19
		People	-		Jan 2012. Resolution to redevelop district centre. Risk included on Council strategic risk register	Date Closed	

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ke	F	5	4		
-		П	III	IV	V
			Impa	ct	

 $\begin{tabular}{ll} Impact & Likelihood \\ V = Catastrophic & A = $\geq 98\% \\ IV = Critical & B = 75\% - 97\% \\ III = Significant & C = 50\% - 74\% \\ II = Marginal & D = 25\% - 49\% \\ I = Negligible & E = 3\% - 24\% \\ F = $\leq 2\% \\ \hline \end{tabular}$ 

#### **Version Control**

Version No.	Date	Reason for Update / Significant Changes	Made By
1.0	<del>27/9/17</del>	First Draft	TL/DS
1.1	21/12/17	Updated Risk Register	ŦŁ
<del>1.2</del>	28/02/2018	Final Service Plan	GG
1.3	24/05/2018	Targets added to PS04	<del>GG</del>
1.4	01/03/2019	PS04 removed, Project list removed as superfluous, PSXX added	AS
1.5	01/03/2019	Budgets Added. Update PI references. Final Version. Sent to Committee	GG