



Property & Major Projects Service Plan 2018 - 2021

CONTENTS

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

	2018/19 Latest £	2019/20 Latest £	2020/21 Latest £
Net Cost of Service (Direct cost / Income Only)	(1,133,350)	(1,107,180)	(1,020,730)

[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 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 style="list-style-type: none"> Provides excellent customer care whilst providing great services as efficiently as possible; Addresses the shortage of housing for those needing temporary accommodation and those who have not the means to pay market rates; Promotes “greener” ways of delivering services, reducing the Eco-footprint of the district, Increases its income through sound investment in order to provide the services the local community wants; Maintains the public realm in the ownership of the public sector. 	CP05 – Satisfaction with Three Rivers District Council We will support and enable the service departments to meet these aims.	

2.2 Projects

Project details		Project timescales		
Project title	Proposed outcome	2018/19	2019/20	2020/21
South Oxhey Initiative	Regeneration of the housing provision and retail facilities in central South Oxhey.	<p>Complete Satellite Sites, Phase 1A (Bridlington Rd) & 1B (Station Approach)</p> <p>Commence Phase 2 A & B (Ox PH & North block).</p> <p>Continue with negotiations & acquisitions of units in South Block in preparation for VP.</p>	<p>Complete development of Phase 2A & B.</p> <p>Complete VP of South Block.</p>	Commence development of the South Block.
South Oxhey leisure facility review	To consider replacement for SJA pool at The Centre.	<p>New operator appointed.</p> <p>Commence Construction of new facility at the Centre and alterations of other venues</p>	Complete construction of new facility at the Centre and alterations of other venues.	

BLYM Sailing Club	New Club building provided.	Commence construction of new building.	Completion of building.	
Thrive Homes Asbestos Indemnity	Determine annual liabilities under the current agreement between TRDC & Thrive as determined at Mediation.	Agree annual liability and future budget requirement	Agree annual liability and future budget requirement	Agree annual liability and future budget requirement
Health Hub	Creation of a Health hub in South Oxhey	Ongoing negotiations with HCC and funding arrangements.		
Replace all internal lighting at Three Rivers House with energy efficient LED flat panels	Upgrade existing Systems – More energy efficient	Items procured and roll out started	Complete	
Property Investment Opportunities	Modular homes in locations around the district for Temporary Accommodation, Bury Lane and other sites	Commence design, planning procurement & construction in conjunction with Housing team.	Complete subject to planning process for each location.	
Property Investment Opportunities	Purchase of properties for the Private Rental Sector.			
Parking bay programme	Continue installation of Parking Bay Schemes	Commence design, planning procurement of bays.	Complete but will be subject to growing requests/ locations.	
Repainting of the external fire escapes	Resurface and repaint all external fire escapes at Three Rivers House	Complete works		

Refurbishment of Toilets at Three Rivers House	Renew all toilets within Three Rivers House	On –going project. Contractor procured and a schedule of works completed	On –going project. Contractor procured and a schedule of works completed	Complete works
Rationalisation of Office facilities and use of space	Review of how the space within Three Rivers House is used. Changes to working practices	Review options	Complete and implement change	
Garage Programme	Refurbish of garages within the District	Complete remaining garage units requiring refurbishment		

2.3

Risk Management

RISK REGISTER

Service Plan: Property and Major Projects 2018-21							
Risk Ref	Risk	Impact	Impact Classification	Likelihood Classification	Reason for Assessment		
	<i>Brief Description – Title of Risk</i>	<i>See Impact Table</i>	<i>See Impact Table</i>	<i>See Likelihood Table</i>	<i>Use this box to describe how the score has been derived</i>		
a) Common Risks - shared across the whole section							
1	Insufficient staff	Service Disruption	III	D	Significant service disruption would occur if there were insufficient staff. Priority services are identified in the Service Continuity Plan.	Requires Treatment	Yes
		Financial Loss	I			Last Review Date	27/9/17
		Reputation	II			Next Milestone Date	28/2/18
		Legal Implications	I			Next Review Date	31/3/18
		People	I			Date Closed	--
2	Total failure of ICT systems	Service Disruption	III	E	Some services could continue without access to ICT systems for a short period. Priority services are identified in the Service Continuity Plan and Disaster Recovery Plan.	Requires Treatment	Yes
		Financial Loss	I			Last Review Date	27/9/17
		Reputation	III			Next Milestone Date	28/2/18
		Legal Implications	I			Next Review Date	31/3/18
		People	I			Date Closed	--
3	Loss of accommodation	Service Disruption	III	E	Property Services could not operate without access to accommodation but other services could operate from alternative locations. Priority services are identified in the Service Continuity Plan.	Requires Treatment	Yes
		Financial Loss	I			Last Review Date	27/9/17
		Reputation	II			Next Milestone Date	28/2/18
		Legal Implications	I			Next Review Date	31/3/18
		People	I			Date Closed	
4	Fraudulent Activity	Service Disruption	I	F	Procedures are in place and regularly audited	Requires Treatment	No
		Financial Loss	II			Last Review Date	27/9/17
		Reputation	III			Next Milestone Date	28/2/18
		Legal Implications	I			Next Review Date	31/3/18
		People	I			Date Closed	--

b) Property Service Risks							
5	Failure of Royal Mail to deliver or collect mail	Service Disruption	III	F	Failure of the Royal Mail service for a significant period of time would significantly disrupt services	Requires Treatment	No
		Financial Loss	II			Last Review Date	27/9/17
		Reputation	II			Next Milestone Date	28/2/18
		Legal Implications	II			Next Review Date	31/3/18
		People	II			Date Closed	
6	Failure to deliver the South Oxhey Initiative Project	Service Disruption	IV	D	This is a key project for the Council. The business case was reported and agreed by Executive Committee in Jan 2012. Resolution to redevelop district centre. Risk included on Council strategic risk register	Requires Treatment	Yes
		Financial Loss	II			Last Review Date	27/9/17
		Reputation	III			Next Milestone Date	28/2/18
		Legal Implications	-			Next Review Date	31/3/18
		People	-			Date Closed	

Likelihood	A				
	B				
	C				
	D		1,	6	
	E		2, 3		
	F	5	4		
		I	II	III	IV
Impact					

Impact

V = Catastrophic
IV = Critical
III = Significant
II = Marginal
I = Negligible

Likelihood

A = ≥98%
B = 75% - 97%
C = 50% - 74%
D = 25% - 49%
E = 3% - 24%
F = ≤2%

Version Control

Version No.	Date	Reason for Update / Significant Changes	Made By
1.0	27/9/17	First Draft	TL/DS
1.1	21/12/17	Updated Risk Register	TL
1.2	28/02/2018	Final Service Plan	GG