



**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	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

	2019/20	2020/21	2021/22
	Latest	Latest	Latest
	£	£	£
Net Cost of Service (Direct cost / Income Only)			

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. The Bury project is in progress 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	2019/20	2020/21	2021/22
South Oxhey Initiative	Regeneration of the housing provision and retail facilities in central South Oxhey.	Complete development of Phase 2A & B. Complete VP of South Block –phases 3	Commence development of phase 3	Complete phase 3
South Oxhey leisure facility review	To consider replacement for SJA pool at The Centre.	Complete construction of new facility at the Centre and alterations of other venues.		
BLYM Sailing Club	New Club building provided.	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	

The Bury	Construction of 17 1 Bed units at the Bury for temporary accommodation.	Project completed 18/19. 12 months Defects liability period.		
Garage Sites	Construction of 18 units as temporary accommodation across 3 No former garage sites	Complete works	Project completed. 12 Months Defects liability period.	
Batchworth Depot	Refurbishment of Batchworth Depot including provision of new office building.	Complete project	Project completed. 12 Months Defects liability period.	
Health Hub	Creation of a Health hub in South Oxhey	Ongoing negotiations with HCC and funding arrangements.		
Property Investment Opportunities (Commercial)	Purchase of property to secure investment income	Ongoing negotiations		
Repainting of the external fire escapes	Resurface and repaint all external fire escapes at Three Rivers House	Completed		
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	Complete remaining toilets	

Rationalisation of Office facilities and use of space	Review of how the space within Three Rivers House is used. Changes to working practices	Review & plan for changes	Implement changes to the working environment. Floor layout to be reviewed. Staff to embrace agile working	
Garage Programme	Refurbish of garages within the District	Programme underway	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	31/3/18
		Reputation	II			Next Milestone Date	28/2/19
		Legal Implications	I			Next Review Date	31/3/19
		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	27/9/18
		Reputation	III			Next Milestone Date	28/2/19
		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	27/9/18
		Reputation	II			Next Milestone Date	28/2/19
		Legal Implications	I			Next Review Date	31/3/19
		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	27/9/18
		Reputation	III			Next Milestone Date	28/2/19
		Legal Implications	I			Next Review Date	31/3/19
		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	27/9/18
		Reputation	II			Next Milestone Date	28/2/19
		Legal Implications	II			Next Review Date	31/3/19
		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	27/9/18
		Reputation	III			Next Milestone Date	28/2/19
		Legal Implications	-			Next Review Date	31/3/19
		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	8/10/18	First Draft	TL
1.1	8/10/18	Updated Risk Register	TL
1.2		Final Service Plan	
1.3		Targets added to PS04	
1.4	15/10/18	Updated projects list	