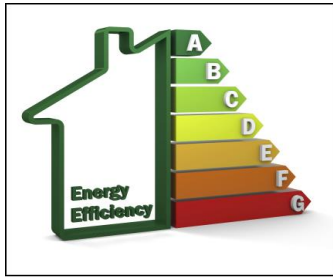
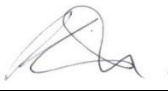
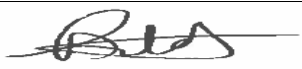



Assets & Property Services



Service Plan 1 April 2021 – 31 March 2022

Head of Service signature	Peter Caldwell 
Date	22/03/2021
Peer Review signature	Stephen Addy 
Date	26/03/2021
Director signature	David Lindsay 
Date	01/04/2021

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1. Introduction

Name of Service	Assets & Property Services
Included Service Units	Property Operations, Technical and Transport
Directorate	Environment
Purpose of Service	<p>The purpose of Assets & Property Services is to:</p> <ul style="list-style-type: none"> ▶ Proactively manage our estate in collaboration with service managers, to ensure it is 'fit for purpose'; ▶ Maintain our assets in line with statutory regulations and industry best practice; ▶ Seek out opportunities to improve the condition and energy efficiency of our assets; and ▶ Provide a quality service to berth holders at our Harbours.
Key customers/ stakeholders and their needs	<p>Elected Members: Occasional contact about specific maintenance issues. Facility users/Public: Occasional contact about specific maintenance issues. Internal customers: Frequent contact to request repairs or advice.</p>
Context, challenges & key assumptions	<p>We are faced with an aging estate that requires a strategic approach to implement a series of improvements in order to ensure its continued safe operation. In addition, the Corporate Plan has indicated the importance of attracting visitors to the borough so our assets must be maintained to a suitable standard to achieve this. Much progress has been achieved in the past 12 months however we are aware of the need for further improvement and we will strive for excellence in everything we do. We believe that we can assist with the delivery of our corporate objectives by actively improving the condition of our estate and assets and ensuring they are fit for purpose.</p> <p>The Service will need to continually evolve to address the issues highlighted above and grasp opportunities presented. It is assumed that any identified resources will be available to enable this.</p> <p>Challenges include legislative compliance in a changing environment, responding to technological threats and opportunities presented by cloud-based computing and mobile working, and delivering excellence in our Services in the context of finite financial resources.</p>
Reflection on previous performance – successes and lessons learned	<p>Existing processes and strategies appear to be working effectively.</p> <p>Our system of planned refurbishments is improving the condition of our estate. This can be demonstrated by the fact we have raised our Condition benchmark yet lowered the planned refurbishment expenditure for the third year in a row.</p>

2. How does our Service contribute to community planning outcomes and PEOPLE priorities?

The Assets & Property Service can be expected to have a direct impact on the following:

Community Planning Outcome	PEOPLE priority	Our focus for 2021/2022
Outcome 5: All people in Ards and North Down feel pride from having access to a well-managed sustainable environment	Environment, Pride & Excellence	To continue to maintain Council Assets to high standard and introduce a series of service improvement measures listed in section 3.

3. Key activities for 2021/2022

SERVICE:	Assets & Property Services			
Community Plan Outcome:	Outcome 5: All people in Ards and North Down feel pride from having access to a well-managed sustainable environment			
Corporate Plan PEOPLE priority(ies):	Environment			
Council KPI(s):	Number of roadside audits of the fleet completed. Number of refurbishments carried out according to the schedule. % Planned maintenance of public areas carried out according to schedule. Number of DEC's indicating a rating of E or better. % Playground inspections are carried out as per schedule. % of time that life belts are serviceable.			
Service Objective:	We will contribute to a safer, more sustainable Borough through our Service Delivery within Property Operations, Technical and Transport Service Units			
What difference will it make?	These activities will ensure that our Service actively contributes to improve or, as a minimum, reduce our impact on the local environment.			
Underpinning strategies:	Property maintenance strategy. Sustainability Road Map. Sustainable Energy Management strategy (draft).			
Business as Usual activities we will deliver in 2021/2022 (actions)		Due Date	Lead Officer(s)	Who do we need to help us? (Internal/External partners)
Carry out monthly roadside audits of the fleet to ensure compliance with vehicle safety checks- leading to a safer fleet on the road.		Ongoing	Jeff Shaw	All council depts with vehicles
Carry out regular refurbishment projects across the estate. We will ensure our facilities are maintained to an acceptable standard.		Ongoing	Geoff Allen	All council depts with premises
Implement the schedule for planned maintenance of public areas. Public areas will be safer and more attractive.		Ongoing	Peter McCoy	None
Achieve an E rating or better in Display Energy Certificates (DECs) This will ensure that our buildings are as energy efficient as is practically possible.		Ongoing	Geoff Allen	None
Carry out weekly inspections of playgrounds ensuring that our playgrounds are safe to use.		Ongoing	Peter McCoy	None
Ensure our lifebelts are serviceable to help ensure our coastline is safe.		Ongoing	Peter McCoy	None

SERVICE:	Assets & Property Services			
Community Plan Outcome:	Outcome 5: All people in Ards and North Down feel pride from having access to a well-managed sustainable environment			
Corporate Plan PEOPLE priority(ies):	Excellence			
Council KPI(s):	Number of audits of vehicle maintenance and safety check records completed. Number of condition surveys carried out according to schedule. % Planned maintenance of public areas carried out according to schedule. % first time pass rate for PSV. % Reactive maintenance jobs completed within allocated timescales. % of jobs quality assured. Annual questionnaire issued to all berth holders			
Service Objective:	We will provide excellence in our service delivery across Property Operations, Technical and Transport Service Units			
Business as Usual activities we will deliver in 2021/2022 (actions)		Due Date	Lead Officer(s)	Who do we need to help us? (Internal/External partners)
Carry out quarterly audits of vehicle maintenance and safety check records, ensuring our office systems are being implemented and are working effectively.		Ongoing	Jeff Shaw	None
Undertake condition surveys across our estate. This will ensure continued refurbishment projects are carried out in the most appropriate locations, leading to a higher standard of facility generally.		Ongoing	Geoff Allen	All Council depts with premises
Achieve a high first time pass rate for PSV. Reduce down-time of vehicles which may affect service delivery		Ongoing	Jeff Shaw	All Council depts with vehicles
Help ensure customer needs are met by ensuring that reactive maintenance jobs are completed within assigned timescales		Ongoing	Peter McCoy	None
Monitor the quality of repairs being made. Ensure Council buildings are maintained to a high quality.		Ongoing	Peter McCoy	None
Engage with stakeholders and users of our harbours by issuing annual questionnaires to berth holders. Harbour users are actively involved in the development of the harbours service and assist the Council in effective delivery.		Ongoing	Peter McCoy	Performance Improvement- for questionnaire.
% planned training Vs actual completed as per training register (cumulative)		Ongoing	Peter Caldwell	Other depts assistance
% spend against budget		Ongoing	Peter Caldwell	Other depts assistance
% staff attendance		Ongoing	Peter Caldwell	Other depts assistance
% staff receiving team briefings		Ongoing	Peter Caldwell	Other depts assistance
% staff reporting regular Pride in Performance Conversations		Ongoing	Peter Caldwell	Other depts assistance

Service Development

What service development/improvement will we undertake in 2021/2022?	Which of the specified aspects will this improve?	Rationale	Due Date	Lead Officer(s)	Who do we need to help us? (Internal/External partners)
To set dates for the implementation of the action plan arising from the Sustainable Energy Management Strategy.	Sustainability and efficiency	To increase energy efficiency and sustainability across the council estate	30 September 2021	Geoff Allen	Consultant Appointed
To complete trial of Biofuel in the fleet and report results back to Council on wider application.	Sustainability and efficiency	Interim measure to reduce the carbon emissions of our fleet, until alternative LEVs can be further explored/implemented.	31 st October 2021	Jeff Shaw	n/a
To complete trial of roof mounted Solar Panels in the fleet and report results back to Council on wider application.	Sustainability and efficiency	Use of solar technology to reduce the electrical load of our HGVs, thereby reducing their fuel consumption.	30 th September 2021	Jeff Shaw	n/a
To roll out the agreed Vehicle telematics systems to the fleet.	Sustainability and efficiency	The telematics system will monitor driver behaviour and give real time feedback to improve the efficiency of drivers.	31 st May 2021	Jeff Shaw	n/a
To carry out Internal customer feedback surveys.	Service Quality	To seek feedback on our service and strive to improve service quality.	28 th February 2022	Peter Caldwell	n/a
To consult on and roll out the Port Marine Safety Code compliance document.	Service Quality	To ensure a safe marine environment covering our harbours.	31 st October 2021	Peter Caldwell	n/a
To implement a system of slipway management improvements.	Service Quality	To improve safety and reduce instances of uninsured or irresponsible use of our slipways.	31 st October 2021	Peter Caldwell	n/a

Performance Measures (should include those for the Business as Usual and Service Improvement actions outlined above and relevant measures from Community, Corporate and Statutory)	Is the measure Statutory, Corporate, Existing or New?	Reporting frequency	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 To date	2021/22 Target
90no. roadside audits of the fleet completed.	Existing	Quarterly	n/a	67	60	63	96	30* stopped due to Covid	90no.
5% of fleet audited for vehicle maintenance and safety check records completed.	Existing	Quarterly	n/a	3%	3%	5%	5%	5%	5%
Condition surveys carried out according to schedule	Existing	Annual	n/a	100%	100%	100%	100%	100%	100%
Refurbishments carried out according to the schedule.	Existing	Quarterly	n/a	n/a	n/a	100%	100%	100%	100%
80% of DEC's indicating a rating of E or better.	Existing	Annual	n/a	n/a	74%	79%	86%	91%	80%
90% Playground inspections are carried out as per schedule	Existing	Quarterly	n/a	n/a	n/a	93%	95%	94%	90%
Life belts are serviceable 90% of time.	Existing	Quarterly	n/a	n/a	n/a	93%	95%	86%	90%
Planned maintenance of public areas carried out according to schedule.	Existing	Quarterly	n/a	n/a	n/a	100%	100%	100%	100%
95% first time pass rate for PSV.	Existing	Annual	n/a	n/a	97%	98%	98%	98%	95%

Performance Measures (should include those for the Business as Usual and Service Improvement actions outlined above and relevant measures from Community, Corporate and Statutory)	Is the measure Statutory, Corporate, Existing or New?	Reporting frequency	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 To date	2021/22 Target
80% Reactive maintenance jobs completed within allocated timescales.	Existing	Quarterly	n/a	67%	74%	76%	84%	81%	80%
10% of jobs quality assured.	Existing	Quarterly	n/a	10%	10%	10%	10%	10%	10%
Annual questionnaire issued to all berth holders.	Existing	Annual	n/a	n/a	n/a	100%	100%	100%	100%
% planned training Vs actual completed as per training register (cumulative)	Existing	Annual	n/a	88%	84%	88%	84%	74% *training postponed due to Covid	80%
% spend against budget	Existing	Quarterly	n/a	113%	104%	103%	95%	89%	95%
% Staff Attendance	Existing	Quarterly	n/a	88%	93%	90%	95%	93%	95%
To set dates for the implementation of the action plan arising from the Sustainable Energy Management Strategy.	New	Annual	n/a	n/a	n/a	n/a	n/a	n/a	Completed
To complete trial of Biofuel in the fleet and report results back to Council for potential wider roll out	New	Annual	n/a	n/a	n/a	n/a	n/a	n/a	Completed
To complete trial of roof mounted Solar Panels in the fleet and report results back	New	Annual	n/a	n/a	n/a	n/a	n/a	n/a	Completed

Performance Measures (should include those for the Business as Usual and Service Improvement actions outlined above and relevant measures from Community, Corporate and Statutory)	Is the measure Statutory, Corporate, Existing or New?	Reporting frequency	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 To date	2021/22 Target
to Council for potential wider roll out									
To roll out the agreed Vehicle telematics systems to the fleet.	New	Annual	n/a	n/a	n/a	n/a	n/a	n/a	Completed
To carry out Internal customer feedback surveys.	New	Annual	n/a	n/a	n/a	n/a	n/a	n/a	Completed
To consult on and roll out the Port Marine Safety Code compliance document.	New	Annual	n/a	n/a	n/a	n/a	n/a	n/a	Completed
To implement a system of slipway management improvements.	New	Annual	n/a	n/a	n/a	n/a	n/a	n/a	Completed

4. Risks

Ref:	Risk Description	Gross Risk			Current controls	Residual Risk			Risk Status	Further Action Required	Action Due by	Risk Owner	Notes to explain rationale for scoring, etc
		I	L	R		I	L	R	Tolerate / Action				
1	Risk of injury to users through defective/missing equipment	5	2	10	Inspect playgrounds and lifebelts on a weekly basis	5	1	5	Tolerate	Monitor completion of inspections	Ongoing	P McCoy	
2	Risk of jobs not completed within the timescales resulting in users losing confidence in the ability of the service to meet their needs, reputation of Council damaged	3	3	9	Computer Programme will flag up overdue	3	2	6	Tolerate	Monitor system reports	Ongoing	P McCoy	
3	Incorrect disposal of waste resulting in litigation, breach of regs, loss of ISO 14001, poor image of service	4	3	12	Checking all contractors dispose of waste in accordance with legislation. Meetings, extend internal audits training and risk assessments	4	1	4	Tolerate	Monitor	Check contractors are on register of Licenced waste carrier	P McCoy	
4	Accident or incident occurring at one of our harbours, resulting in loss of life, damage to assets or environment and/or reputational damage to Council.	5	3	15	Implementation of a port marine safety system addressing all risks and demonstrating compliance with the PMSC.	5	1	5	Tolerate	Monitor and audit safety system	Ongoing	P McCoy	
5	Damage to property or persons resulting in accident claims, increased costs and insurance premiums	2	2	4	Training, inspections and visual checks, response maintenance, accidents and 'near miss' reporting, use of signage, and risk assessment.	2	1	2	Tolerate	Monitor	Ongoing	P McCoy, Geoff Allen, Jeff Shaw	
6	Risk of reputational damage caused by loss of Operator's license and vehicles prohibited from road use	5	4	20	Ensure vehicles are maintained in accordance with schedule. Carry out quarterly audits of vehicle maintenance and safety check records to ensure compliance; Carry out driver CPC training & tachograph analysis	5	1	5	Tolerate	Monitor	Ongoing	Jeff Shaw	

Ref:	Risk Description	Gross Risk			Current controls	Residual Risk			Risk Status	Further Action Required	Action Due by	Risk Owner	Notes to explain rationale for scoring, etc
7	Failure to comply with statutory safety requirements – prosecution/reputational loss etc. Risk of injury to users through lack of planned maintenance on regulated services	5	4	20	Implement a robust planned maintenance schedule, fully compliant with all relevant regulations	5	1	5	Tolerate	Monitor	Ongoing	Geoff Allen	
8	Risk of injury to users from inadequate workmanship/practices of contractors	4	4	16	Contractor competency assessments at procurement stage. Ongoing audits	4	2	8	Tolerate	Monitor- regular audits	ongoing	Geoff Allen	

5. Resources

Are all actions resourced within the current (2021/22) budget plan? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Will additional resources be required? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> (If no, please comment in Section A below how the actions will be funded, i.e. Staff Resources, Equipment, Revenue Budget, Capital Budget.) (If yes please detail additional resources in Section B below.)
Section A:
Section B:
Staff: None
Financial: None
Other:
If the required additional resources are NOT available, please state:
What is the likely impact on performance? n/a
What is the likely impact on the public? n/a
What is the likely impact on staffing? n/a

6. Monitoring and Review

This plan will be monitored every quarter, with a report going to Environment Committee in March, June, September and December. In the event of KPI not meeting their target mitigating measures will be put in place subject to Council approval where appropriate.