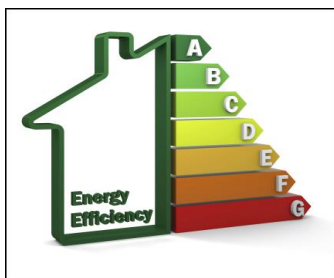

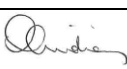


## ASSETS & PROPERTY SERVICES



**1 April 2022 – 31 March 2023**

<b>Head of Service signature</b>	
<b>Date</b>	01/02/2022
<b>Peer Review signature</b>	Nigel Martin
<b>Date</b>	04/02/2022
<b>Director signature</b>	
<b>Date</b>	09/02/2022

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## 1. Introduction

<b>Name of Service</b>	Assets & Property Services
<b>Included Service Units</b>	Property Operations, Technical and Transport
<b>Directorate</b>	Environment
<b>Purpose of Service</b>	<p>The purpose of Assets &amp; Property Services is to:</p> <ul style="list-style-type: none"> <li>▶ Proactively manage our estate in collaboration with service managers, to ensure it is 'fit for purpose';</li> <li>▶ Maintain our assets in line with statutory regulations and industry best practice;</li> <li>▶ Seek out opportunities to improve the condition and energy efficiency of our assets; and</li> <li>▶ Provide a quality service to berth holders at our Harbours.</li> </ul>
<b>Key customers/ stakeholders and their needs</b>	<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>
<b>Context, challenges &amp; key assumptions</b>	<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 recent years 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>
<b>Reflection on previous performance – successes and lessons learned</b>	<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>

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## 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(ies)	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 a high standard and introduce a series of service improvement measures listed in section 3.

### 3. Key activities for 2022/2023

<b>SERVICE:</b>	<b>Assets &amp; Property Services</b>			
<b>Community Plan Outcome:</b>	Outcome 5: All people in Ards and North Down feel pride from having access to a well-managed sustainable environment			
<b>Corporate Plan PEOPLE priority(ies):</b>	Environment			
<b>Council KPI(s):</b>	(Environment/Life) £'s Investment (Pride) Environmental Improvements			
<b>Service Objective:</b>	We will contribute to a safer, more sustainable Borough through our Service Delivery within Property Operations, Technical and Transport Service Units			
<b>What difference will it make?</b>	These activities will ensure that our Service actively contributes to improve or, as a minimum, reduce our impact on the local environment.			
<b>Underpinning strategies:</b>	Property maintenance strategy. Sustainability Road Map. Sustainable Energy Management strategy (draft).			
<b>Business as Usual activities we will deliver in 2022/2023 (actions)</b>		<b>Due Date</b>	<b>Lead Officer(s)</b>	<b>Who do we need to help us? (Internal/External partners)</b>
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

<b>SERVICE:</b>	<b>Assets &amp; Property Services</b>			
<b>Community Plan Outcome:</b>	Outcome 5: All people in Ards and North Down feel pride from having access to a well-managed sustainable environment			
<b>Corporate Plan PEOPLE priority(ies):</b>	Excellence			
<b>Council KPI(s):</b>	(Environment/Life) £'s Investment (Pride) Environmental Improvements			
<b>Service Objective:</b>	We will provide excellence in our service delivery across Property Operations, Technical and Transport Service Units			
<b>Business as Usual activities we will deliver in 2022/2023 (actions)</b>		<b>Due Date</b>	<b>Lead Officer(s)</b>	<b>Who do we need to help us? (Internal/External partners)</b>
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
We will encourage a high performing workforce and provide them with the skills they need to delivery for ANDBC.		Ongoing	Peter Caldwell	HR & OD
We will use our resources in a sustainable way to ensure value for money		Ongoing	Peter Caldwell	Finance

## Service Development

What service development/improvement will we undertake in 2022/2023?	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 review finding of customer feedback survey and implement improvements where possible.	Service Quality	To improve service quality.	31st August 2022	Peter Caldwell	n/a
consult on and roll out the Port Marine Safety Code compliance document.	Service Quality	To publish a marine safety system covering our harbours.	31 <sup>st</sup> October 2022	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 Actual	2021/22 Actual	2022/23 Target
number of roadside audits of the fleet completed.	Existing	Quarterly	n/a	67	60	63	96	30* stopped due to Covid	n/a: covid	30

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 Actual	2021/22 Actual	2022/23 Target
% of fleet audited for vehicle maintenance and safety check records completed.	Existing	Quarterly	n/a	3%	3%	5%	5%	5%	5%	5%
% Condition surveys carried out according to schedule	Existing	Annual	n/a	100%	100%	100%	100%	100%	100%	90%
% Refurbishments carried out according to the schedule.	Existing	Quarterly	n/a	n/a	n/a	100%	100%	100%	100%	90%
% of DEC's indicating a rating of E or better.	Existing	Annual	n/a	n/a	74%	79%	86%	91%	80%	80%
% Playground inspections are carried out as per schedule	Existing	Quarterly	n/a	n/a	n/a	93%	95%	94%	90%	90%
% of Life belts serviceable at any given time	Existing	Quarterly	n/a	n/a	n/a	93%	95%	86%	90%	90%



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 Actual	2021/22 Actual	2022/23 Target
% Planned maintenance of public areas carried out according to schedule.	Existing	Quarterly	n/a	n/a	n/a	100%	100%	100%	100%	90%
% first time pass rate for PSV.	Existing	Annual	n/a	n/a	97%	98%	98%	98%	95%	95%
-% Reactive maintenance jobs completed within allocated timescales.	Existing	Quarterly	n/a	67%	74%	76%	84%	81%	80%	80%
-% of jobs quality assured.	Existing	Quarterly	n/a	10%	10%	10%	10%	10%	10%	10%
Annual questionnaire issued to all berth holders.	Existing	Annual	n/a	n/a	n/a	100%	100%	100%	Yes	Yes/No
% planned training Vs actual completed as per training register	Existing	Annual	n/a	88%	84%	88%	84%	74% *training postponed due to covid	80%	80%
% spend against budget	Existing	Quarterly	n/a	113%	104%	103%	95%	89%	95%	95%
% Staff Attendance	Existing	Quarterly	n/a	88%	93%	90%	95%	93%	95%	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 Actual	2021/22 Actual	2022/23 Target
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	delayed	Yes/no
To conduct a trial of Biofuel in the fleet and report results back to Council	New	Annual	n/a	n/a	n/a	n/a	n/a	n/a	delayed	Trial completed and reported by Council by 31 Dec 2022 Yes/no
To conduct a trial of roof mounted Solar Panels in the fleet and report results back to Council	New	Annual	n/a	n/a	n/a	n/a	n/a	n/a	delayed	Trial completed and reported by Council by 31 Dec 2022 Yes/no
To carry out Internal customer feedback surveys and note areas for improvement	New	Annual	n/a	n/a	n/a	n/a	n/a	n/a	Yes	Yes/no

## 1. 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: CR6	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: CR6	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: CR7	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: CR6	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: CR6	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: CR7	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: CR7	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: CR6	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	

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## 2. Resources

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

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### **3. 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.