

**COMMITTED TO QUALITY – THE BUCKINGHAMSHIRE APPROACH TO BEST VALUE**

**Service Plans 2001 – 2002**

**Name of Service Plan Area: Depots and Miscellaneous Properties**

**Service Plan Ref: ES20**

**Part 1 Description of Service**

**Purpose of service**

1. To provide and maintain depots at strategic locations around the county.
2. To manage and maintain acquired land and property effectively and economically.

**What are the statutory parameters that regulate how the service operates?**

1. No statutory requirement for depots, but they support Highway and Winter Maintenance functions which are mandatory.
2. There is a legal obligation to purchase property blighted by road proposals.

**Chairman of Policy & Resources 2001/02 Policy Steer(s) relevant to the service**

1. The Council must live within its means
2. 2% efficiency gains should be delivered
3. Average increase in council tax only
4. Expansion of support for highway maintenance
5. Provide potential source for capital receipts

<b>Resource Summary</b>	<b>2001-02</b>
Budget	(£138,665)

**Volume of service (2001/02)**

Number of customers/users	<ol style="list-style-type: none"> <li>1. Council contractors.</li> <li>2. Newly appointed staff (for temporary accommodation), tenant, licensees, etc, plus as for Highways &amp; bridges</li> </ol>
Number of location of sites	<ol style="list-style-type: none"> <li>1. 5 depots at strategic points</li> <li>2. Approximately 40 occupied properties and potentially innumerable other areas of land</li> </ol>
Number of staff (FTE)	<ol style="list-style-type: none"> <li>1. Operated by contractor's staff.</li> <li>2. 0.5 (spread between staff in Gypsy Services)</li> </ol>

**Part 2 Performance of Service**

**Current performance (in relation to 200-01 Service Plan outcomes and targets)**

THREE YEAR OUTCOME	MEASURE OR INDICATOR	PERFORMANCE 2000/01	TARGET 2001/02	TARGET 2003/04
1. Highways maintenance contract operated as	Income from hire of depots	100% (base)	Base + inflation	Base + inflation

THREE YEAR OUTCOME	MEASURE OR INDICATOR	PERFORMANCE 2000/01	TARGET 2001/02	TARGET 2003/04
economically as possible. 10 (d),11(c)				
2. Only properties needed for operational purposes retained. 1(c), 11(c)	Properties declared surplus during year as proportion of those with no clear operational need	90%	90%	90%
3. Retained properties generate the maximum feasible income 1(c), 11(c)	Occupation rate	80%	85%	90%
	Rent collection	95%	95%	95%

**Portfolio Flagship Projects:**

Project Outcome	Key Stages	By When
Leading: -		
Contributing to: -		

**Part 3 For more information**

**Associated County Council Business Plans, and links with other Service Plans or Statutory Plans**

Contracts Management, Miscellaneous Properties, Structural Maintenance & Surface Dressing, Routine Highway Maintenance, Winter Maintenance, Fleet Hire, Gypsy Services

**When is the service due for a Best Value Root and Branch Review?**

BV Review provisionally 2003/5

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