



# **Property Services & Major Projects Service Delivery Plan 2025 – 2028**

## **Introduction**

The service plans are a key component of Three Rivers District Council's corporate planning process. They describe our ambitions, priorities, targets and how each service area is working towards delivering the Councils' objectives detailed in the Corporate Framework [HERE](#). They are reviewed and updated annually considering budgets, performance, internal and external factors, arising throughout the year.

Service Plans are monitored in the following ways:

- Through regular discussion between, service heads, managers and their teams.
- Key Performance Indicator are reviewed by the Corporate Management Team on a quarterly and annual basis.
- Mid-year review of service plans

## **Service Overview**

The Property Services & Major Projects Team is part of the Finance Directorate and is responsible for the management of the Council's land & property assets.

The Property Services & Major Projects Team comprises Estates & Asset Management, Facilities Management and Major Projects functions and provides a multi-disciplinary professional service which leads on all property matters for the Council.

In addition to actively managing the Council's investment and income producing estate, it also maintains responsibility for statutory compliance, ensuring that the Council manages its assets safely and in accordance with its statutory & regulatory obligations. For the benefit of our residents, we also maintain a substantial garage estate and deal with requests for licences, land purchase enquiries and other general estates matters.

The Team plays a pivotal role in maintaining operational efficiency and service delivery, supporting other services through the distribution and dispatch of mail, providing an internal courier service, reprographic, scanning and printing solutions, together with a repairs and maintenance function.

The Property Service also leads on the development and delivery of major projects across the District, these include projects such as the South Oxhey Regeneration Initiative, the acquisition and development of properties under the Local Authority Housing Fund, but also projects such as the transformation of the corporate estate, the better utilisation of Three Rivers House and the upgrading of facilities at Batchworth Depot.

As an active service leading on property projects and initiatives, the Property Service Team also provides support to other Services within the Council to add value and assist with projects and schemes.

## **Budget**

(Table to give topline financials. This will be added post the Service Plans and Budget being agreed at Full Council before being published.)

## Service purpose and core functions

Corporate Framework Objective	Service's contribution to the Corporate Framework Objectives
	<b>Property Services &amp; Major Projects</b>
Provide responsive and responsible local leadership	<ul style="list-style-type: none"> <li>- Developing strategic and operational leadership for property and facilities to ensure services are customer-focused and continuously improved.</li> <li>- Managing the Council's property assets effectively, ensuring they are well-maintained and fit for purpose, aligning with community needs.</li> <li>- Engaging with citizens to understand their needs and feedback, fostering a culture of trust and transparency.</li> <li>- Collaborating with local councillors and stakeholders to deliver performance management that reflects the priorities and values of the local community.</li> <li>- Identifying and executing development projects that contribute to the local economy and social well-being, with a focus on decarbonisation and maximising capital and revenue returns.</li> </ul>
Expand our position as a great place to do business	<ul style="list-style-type: none"> <li>- Ensuring that all council-owned properties are used efficiently to attract and retain businesses.</li> <li>- Assisting in the development of infrastructure that supports business growth.</li> <li>- Making council properties more accessible to businesses by improving facilities and services.</li> <li>- Simplifying administrative procedures related to property services and facilities to save businesses time and resources.</li> <li>- Collaborating with local businesses to understand their needs and how the council can support their growth.</li> <li>- Encouraging sustainable practices in property management to appeal to environmentally conscious businesses.</li> </ul>

## Service purpose and core functions

Corporate Framework Objective	Service's contribution to the Corporate Framework Objectives
Support and enable sustainable communities	<ul style="list-style-type: none"> <li>- Developing and maintaining infrastructure that promotes sustainable living, such as energy-efficient buildings and facilities.</li> <li>- Ensuring that council properties are managed in a way that supports local market and affordable housing initiatives.</li> <li>- Implementing policies that encourage the use of renewable energy sources within council facilities and properties.</li> <li>- Supporting the preservation of local natural and heritage assets, which contribute to the unique character and sustainability of communities.</li> </ul>
Achieve net carbon zero and be climate resilient	<ul style="list-style-type: none"> <li>- Leading energy conservation and climate change initiatives through property management, supporting the Council's sustainability objectives.</li> <li>- Implementing energy efficiency measures across council properties.</li> <li>- Transitioning to renewable energy sources for heating and electricity.</li> <li>- Conducting regular energy audits to identify areas for improvement and track progress towards carbon reduction goals.</li> <li>- Promoting sustainable transport options for staff and visitors, including electric vehicle charging points and incentives for using public transport or cycling.</li> <li>- Ensuring that council buildings and renovations adhere to high environmental standards, focusing on sustainable materials and design.</li> <li>- Supporting the development and maintenance of green spaces to enhance biodiversity and provide natural carbon sequestration.</li> </ul>

## Projects, Policies and Strategies

Corporate Framework Objective	Project Title	Lead Officer	Project Description & Proposed Outcome(s)	Projected End Date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving
Responsive, responsible, local leadership	Property Management System and Data Collection	Estates Surveyor	PMS is fully operational with all property data added	March 2026	Internal Project Team	Annual Subscription £37,000
Responsive, responsible, local leadership  A great place to do business	Footpaths & Roads Condition Survey	Projects & Facilities Manager  & Surveyor & Project Manager	Complete repairs/resurfacing to urgent/first year programme works	March 2026	External Contractors	As per OBC budget award [TBC]
Responsive, responsible, local leadership  A great place to do business  Net Carbon Zero & Climate resilient	Portfolio Condition Works Programme	Surveyor & Project Manager	Complete first year/urgent works repair/refurbishment programme	March 2026	External Contractors	As per OBC budget award [TBC]

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Corporate Framework Objective	Project Title	Lead Officer	Project Description & Proposed Outcome(s)	Projected End Date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving
Net Carbon Zero & Climate resilient	Delivery of Property aspects of Climate Change Strategy	Projects & Facilities Manager	Actions in accordance with Climate Change Strategy Action Plan	March 2026	Sustainability Team	
Sustainable communities A great place to do business Responsive, responsible, local leadership	South Oxhey Phase 4	Head of Property & Major Projects	Development of programme, including project milestones & actions	TBD	Thrive Homes & Public Sector Partners	TBD
Sustainable communities A great place to do business	Car park renewal	Projects & Facilities Manager  Surveyor & Project Manager	Continued renewal and repair of public car parking	March 2026	Watford Borough Council Engineer & External Contractors	As per OBC budget award [TBC]



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Corporate Framework Objective	Project Title	Lead Officer	Project Description & Proposed Outcome(s)	Projected End Date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving
Sustainable communities A great place to do business	Local Authority Housing Fund	Head of Property & Major Projects	Completion of 16 new homes/purchase of 10 homes	March 2026	Watford Community Housing	
Sustainable communities A great place to do business	Barton Way redevelopment	Head of Property & Major Projects	Development of 9+ new affordable homes	March 2027	Watford Community Housing	
Sustainable communities	Aquadrome Bridge replacement	Projects & Facilities Manager	Replacement of new pedestrian/cycle bridge	March 2025	Leisure & Natural Infrastructure, External Contractor	
Responsive, responsible, local leadership Sustainable communities	Garage refurbishment programme	Surveyor & Project Manager	Complete repair/refurbishment works in accordance with programme	March 2026	External contractors	
Responsive, responsible, local leadership	Investment Property review	Head of Property & Major Projects	Review options regarding key investment properties	March 2026	External advisers	

## Key Performance Indicators to support the Corporate Framework

KPI Ref	KPI Title	2023/24 Actual	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target
PS01	Staff Satisfaction with the workplace environment	93%	>90%	>90%	>90%	>90%
PS02	Occupancy rate for the TRDC's commercial estate is above 96%	97%	96%	96%	97%	97%
PS03	Occupancy rate for the TRDC's garage estate is above 88%	93%	>87%	>88%	>89%	>89%

## Service Volumes

These are monitored by the service area and not reported on externally. Details can be provided if required.

Description	Projected annual volume for 2024/2025	Estimated annual volume for 2025/26	Notes / explanation for estimated change
Land ownership & general property enquires	260	260	No change expected
Repair requests	155	155	No change expected
Member enquiries	155	155	No change expected

## Risk Management

Our [Risk Register Summary](#) is published on our website and updated quarterly. These include; our strategic, operational and climate change risks.