



**PROPERTY SERVICES & MAJOR PROJECTS
SERVICE PLAN
2022 - 2025**

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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)

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: THE SERVICE CONTEXT

1.1 Service Overview

The Role of the Service

The Property Services & Major Projects Team is part of the Community & Environmental Directorate and is responsible for the management of the Council's land & property assets. The 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 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, but also projects such as the transformation of the corporate estate, the better utilisation of Three Rivers House and the upgrading of office facilities at Batchworth Depot.

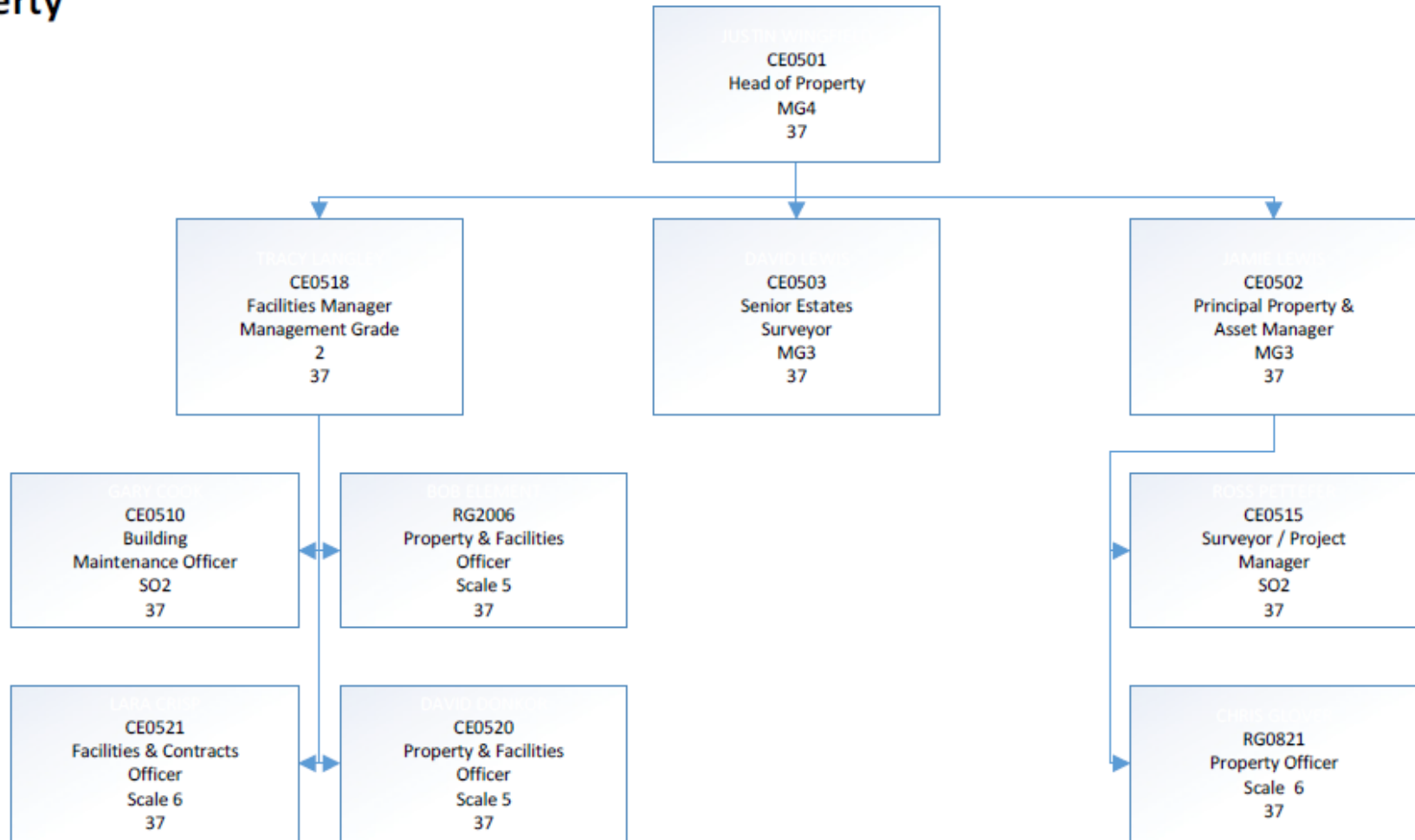
As an active service leading on property projects and initiatives, the Property Service also provides support to other Services within the Council to add value and assist with projects and schemes.

1.2 Budgets

	2022/23	2023/24	2024/25
	Latest	Latest	Latest
	£	£	£
<hr/> Net Cost of Service (Direct cost / Income Only) <hr/>			

Further financial analysis can be found by using this link

Property



SECTION 2: SERVICE DELIVERY

2.1 Performance Management

2.1.1 Contribution to the Councils' Strategic Aims and Objectives

Corporate Framework Priority theme	Corporate Objectives	Service contribution to the Corporate Themes
Housing and Thriving Communities	<ul style="list-style-type: none"> • We will work on a local plan to deliver sufficient housing and adopt that plan by 2021 • Through our joint ventures and partnerships we will take all available practicable action to increase the supply of affordable homes in the district • We will complete the delivery of the main and learner pools and refurbishment to the leisure venue at South Oxhey • We will seek to increase the number of Green Flag accredited parks and open spaces • We will work towards reducing inequalities, prevent homelessness and encourage healthy lifestyles 	<ul style="list-style-type: none"> • The service will support the direct delivery of new and affordable homes within the District, through the release of Council-owned development land, direct development through joint venture opportunities and through its facilitation and partnership relationships. • The South Oxhey Regeneration Initiative remains a major component in the Council's ambitions to provide greater numbers of affordable housing within the District. The Property Services Team are actively undertaking feasibility assessments to consider further phase of development. • Other sites the Council owns or are acquiring will also provide additional affordable housing at policy compliant levels and where appropriate, wholly affordable housing schemes.

	<ul style="list-style-type: none"> We will continue to work with partners to tackle crime and anti-social behaviour and secure investment in priority interventions. 	
Sustainable Environment	<ul style="list-style-type: none"> We will produce and deliver a Climate Change Strategy and action plan We will continue to improve the energy efficiency of the Council's buildings We will deliver and implement a Cycling and Walking Strategy We will seek to maintain our position as the highest recycling authority in Hertfordshire. 	<ul style="list-style-type: none"> The Property Service takes an active role in supporting the Council's Climate Change Strategy commitment, from assessing energy efficiency of its own assets, to procuring greener energy sources via a Power Purchase Agreement. A major aspect of the Climate Change Strategy is being led by the Property Service. Current initiatives include reviewing opportunities to decarbonise the estate, reducing emissions and improving the energy efficiency of the Council's assets. A review of the baseline emissions data is being established through Energy Audits of Council premises and obtaining EPC's for Council owned tenanted assets in order to determine the exact position of the estate and what improvements are required to meet new & emerging legislative requirements.
Successful Economy	<ul style="list-style-type: none"> We will undertake a review of the Council's role in relation to the economy and agree an economic strategy We will continue to participate in the Hertfordshire Growth Board and South West Herts Partnership and engage the Hertfordshire Local Enterprise Partnership to support the economy Three Rivers will be recognised as a great place to do business 	<ul style="list-style-type: none"> The Council's tenanted commercial estate provides a range of premises for local businesses to develop & grow and contributes to the economic resilience of our District. The Property Service will continue to manage a high performing and well maintained commercial property estate in order to meet business demands and satisfy emerging needs.

	<ul style="list-style-type: none"> • We will continue to improve our relationship with the local business community • We will continue to support Visit Herts and promote Three Rivers as the home of the internationally significant Warner Bros Studios. 	
<p>High Performing, Financially Independent Council</p>	<ul style="list-style-type: none"> • We will generate enough income to continue to provide services for the district • We will develop and deliver an improved Property Investment Strategy to maximise income from our assets and support the Commercial Strategy • We will progress our Customer Service Strategy that provides a range of contact channels for customers and sets out corporate expectations of how they should be treated • We will produce an Organisational Development Strategy to support the Council in delivering its priorities and objectives. 	<ul style="list-style-type: none"> • The Property Service will lead on the delivery and development of the adopted Property Investment Strategy. • The rental income produced by our assets supports and enhances direct service delivery and enables the Council to lead on regeneration and new development opportunities for the benefit our residents and local businesses.

2.1.2 Performance indicators

Performance indicators are used to aid the decision making process as well as assess the efficiency and effectiveness of service delivery. The data that we use must be accurate, reliable and timely. To meet these requirements we have adopted the Audit Commission's Standards for Better Data Quality. Further details of the Council's commitment to data quality can be found via the link above.

Key Performance Indicators (KPIs) supporting the Corporate Framework

Ref	Description	2020/21 Actual	2021/22 Target (Current year)	2022/23 Target (Next Year)	2023/24 Target	2024/25 Target
PS06	Undertake a review of the Council's energy efficiency options. Establish a base line for the current properties and identify energy saving opportunities	New PI	TBC			
PS07	Property Investment Strategy Action Plan	New PI	TBC			

Service Performance Indicators (PIs)

Ref	Description	2020/21 Actual	2021/22 Target (Current year)	2022/23 Target (Next Year)	2023/24 Target	2024/25 Target
PS05	Occupancy rate for the TRDC estate is above 90%	?	90%	>90%	>90%	>90%

Please note that Performance Indicators are currently under review and some changes may be made for the final service Plans in March 2022

The **Head of Property Services & Major Projects** is responsible for the source data, data entry and checking the data. The purpose of collating this data is to ensure that our services improve.

2.2 Project Management
[See the Project Management Framework for further details](#)

Project details				Project Manager: Interim Estates Surveyor Project Sponsor: Head of Property & Major Projects	
Project title				Proposed outcome	
Property Management System and Data Collection				Assembling accurate estate & tenancy data, procuring and populating a new property management system will significantly improve the effectiveness & efficiency of property management	
2022/23 Milestones				2023/24 Milestones	2024/25 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Data capture and database population	Data capture and database population	Data capture and database population	Data capture and database population	Long term project to recover data from leases/deeds and populate system in order to fully integrate/utilise PMS	Ongoing management of system

Project details				Project Manager: Property & Asset Manager Project Sponsor: Head of Property & Major Projects	
Project title				Proposed outcome	
Portfolio Condition Survey				Knowledge of the state and condition of the property portfolio together with estimated costs from a programme of addressing backlog maintenance	
2022/23 Milestones				2023/24 Milestones	2024/25 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Establish assets in scope	Rolling programme of asset surveys	Rolling programme of asset surveys. Develop spend profile and prepare Growth Bids were necessary	Rolling programme of asset surveys. Develop investment/refurbishment programme	Ongoing rolling programme	Ongoing rolling programme

Project details				Project Manager: Head of Property & Major Projects Project Sponsor: DCES	
Project title				Proposed outcome	
South Oxhey Initiative Phase 3				Regeneration and delivery of new housing and retail in South Oxhey	
2022/23 Milestones				2023/24 Milestones	2024/25 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
On-site progression of works	On-site progression of works	On-site progression of works	On-site progression of works	Enhanced scheme delivery	Enhanced scheme not due to complete until at least 03/25

Project details				Project Manager: Head of Property & Major Projects Project Sponsor: DCES	
Project title				Proposed outcome	
South Oxhey Initiative Phase 4				Regeneration and delivery of new private & affordable housing, leisure and potential community assets in South Oxhey	
2022/23 Milestones				2023/24 Milestones	2024/25 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Feasibility work & financial modelling	Initial design and Planning pre-app engagement	Land assembly assessment	Planning engagement and development of potential scheme	Planning development and land acquisition	Ongoing project development

2.3 Contracts
[See the Contracts Register for your contracts.](#)

Title of Agreement	Service Area	Service Contact	Description of the goods and / or services being provided	Supplier Name	Contract Sum £	Start Date	End Date	Review Date	Option to extend and length of extension
Office and Window Cleaning	Property Services	Facilities Manager	Office and Window Cleaning	Tenon FM Ltd		02/01/2018	01/01/2023		5 years

Postal Equipment	Property Services	Facilities Manager	Franking Machine and postal equipment (Framework agreement RM6017)	Quadient		18/1/21	18/1/27	01/10/2026	
Printers	Property Services	Facilities Manager	Printers (Framework Agreement GPSRM1599)	Canon		12/3/21	11/3/26	01/01/26	
Vending Machines	Property Services	Facilities Manager	Vending Machines						None
Building Engineering Services	Property Services	Mechanical & Electrical Engineer	Building engineering and maintenance services	Orion Heating Services Ltd		01/11/2020	31/10/2025	01/06/25	5 years
Supply of Electricity (HH and NHH)	Property Services	Mechanical & Electrical Engineer	Supply of Electricity (procured via Framework Agreement)	Laser Energy Buying Group		01/10/2016	01/10/2024	01/04/2024	
Supply of Gas	Property Services	Mechanical & Electrical Engineer	Supply of Gas (procured via Framework Agreement)	Laser Energy Buying Group		01/10/2016	01/10/2024	01/04/2024	
Water utilities	Property Services	Mechanical & Electrical Engineer	Utilities	Affinity Water			ongoing		
CCTV Maintenance	Property Services	Mechanical & Electrical Engineer	Maintenance of CCTV equipment (offices, depot and open spaces)	ADT Fire and Security PLC			ongoing		N/A
CCTV Maintenance	Property Services	Mechanical & Electrical Engineer	Maintenance of CCTV equipment (car park)	MRFS Group			ongoing		N/A
Fire Alarms	Property Services	Mechanical & Electrical Engineer	Rental and maintenance of fire alarm equipment	ADT Fire and Security PLC			ongoing		N/A

Intruder Alarms	Property Services	Mechanical & Electrical Engineer	Rental and maintenance of intruder alarm equipment	ADT Fire and Security PLC			ongoing		N/A
Fire Extinguishers	Property Services	Mechanical & Electrical Engineer	Provision and maintenance of fire extinguishers	Chubb Fire & Security Ltd			ongoing		N/A
Fire Suppression Maintenance	Property Services	Mechanical & Electrical Engineer	Server room fire suppression maintenance	Secure I.T. Environments Ltd			ongoing		N/A
Lift Maintenance	Property Services	Mechanical & Electrical Engineer	Maintenance of lift at Three Rivers House	Liftec			ongoing		N/A
Interior Plants	Property Services	Mechanical & Electrical Engineer	Provision and maintenance of interior plants at Three Rivers House	Nurture Landscapes Ltd			ongoing		N/A
Water Dispensers	Property Services	Mechanical & Electrical Engineer	Provision and maintenance of water dispensers at Three Rivers House	Waterlogic		01/08/2020	31/07/2022		1 year
Dust Mats	Property Services	Mechanical & Electrical Engineer	Provision and maintenance of dust mats at Three Rivers House	PHS Group plc			ongoing		N/A
Audio/Visual Equipment	Property Services	Facilities Manager	Provision of audio/visual equipment for Council Chamber and Committee Rooms	Carillion	53,000	01/08/2019	31/07/2022		
Planned Preventative Maintenance	Property Services	Mechanical & Electrical Engineer	Planned Preventative Maintenance	Orion BES	62,610	02/11/2020	01/11/2025		2 years
Garage refurbishment	Property Services	Property & Asset Manager	Refurbishment of Council garages - phase 7	GPS Facilities	294.000	1/12/2020	30/11/2021		

South Oxhey Initiative - Legal Consultants	Property Services	Head of Property & Major Projects	Legal consultancy for the South Oxhey Initiative project	Womble Bond Dickinson	250,000	18/12/2015	31/12/2022		N/A
South Oxhey Initiative - Procurement and Property Advice consultants	Property Services	Head of Property & Major Projects	Procurement and property advice consultancy for the South Oxhey Initiative project	Deloitte Real Estate	449,540	01/06/2012	31/12/2022		N/A
South Oxhey Initiative - Development services of real estate	Property Services	Head of Property & Major Projects	Design and execution	Countryside Properties (UK) Ltd and Home group	161,641	18/12/2015	31/12/2022		N/A

2.4 Risk Management

Risk Description	Residual Likelihood Score	Residual Impact Score	Residual Risk Score
Short term staff absence	2	2	4
Total failure of ICT systems	2	2	4
Loss of accommodation	2	2	4
Fraudulent activity	1	2	2
Failure of Royal Mail to deliver or collect mail	1	2	2
Succession planning of Single Points of Failure roles identified	2	1	2
Failure to meet or satisfy statutory compliance obligations/legislative requirements in relation to health & safety matters (e.g. legionella, electrical, gas safety, asbestos management, fire risk, etc.)	1	2	2

Very Likely ----- Likelihood ----- Remote	Low 4	High 8	Very High 12	Very High 16
	Low 3	Medium 6	High 9	Very High 12
	Low 2	Low 4	Medium 6	High 8
	Low 1	Low 2	Low 3	Low 4
	Low -----> Unacceptable Impact			

Impact Score	Likelihood Score
4 (Catastrophic)	4 (Very Likely (≥80%))
3 (Critical)	3 (Likely (21-79%))
2 (Significant)	2 (Unlikely (6-20%))
1 (Marginal)	1 (Remote (≤5%))

Version Control

Version No.	Date	Reason for Update / Significant Changes	Made By
Version 1	5 October 2021	First Draft	JW
Version 2	14 October 2021	TL comments & updates	TL
Version 3	15 October 2021	Changes to incorporate TL & JW updates	JW
Final Draft v1	15 October 2021	All changes/amendments accepted	JW
Final Draft v2	4 November 2021	Minor amendments, PI adjustments, Structure Chart added and removal of proposed PID's project	JW