

PROPERTY SERVICES & MAJOR PROJECTS
Service Delivery Plan
2027 – 2030

THREE RIVERS DISTRICT COUNCIL

Service Area	Property Services & Major Projects	Directorate	Finance Directorate

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' themes detailed in the Council Plan. 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 Indicators are reviewed by the Corporate Management Team on a quarterly and annual basis
- Mid-year review of service plans alongside Professional Conversations

SERVICE OVERVIEW

The Property Services & Major Projects Team, part of the Finance Directorate, is at the forefront of managing and transforming the council's land and property assets. As a dynamic and forward-thinking service, the team brings together Estates & Asset Management, Facilities Management, and Major Projects functions into a single, multi-disciplinary hub of professional expertise.

Over the next three years, the team will continue to lead on all property-related matters, ensuring that the council's estate is not only well-managed and compliant, but also strategically aligned with the needs of our communities and the ambitions of the organisation, playing its role in providing a smooth transition as we move towards Local Government Reorganisation.

The team plays a vital role in managing the council's investment and income-producing estate, while also ensuring that all assets are maintained safely and in full compliance with statutory and regulatory obligations. It also oversees a substantial garage estate and handles a wide range of resident-facing services, including lettings of commercial premises, land purchase enquiries, license requests, and general estates matters.

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SERVICE OVERVIEW cont.

Operationally, the team underpins the smooth running of council services by managing internal mail distribution, courier services, reprographics, scanning, printing, and a responsive repairs and maintenance function. Looking ahead, the team will continue to lead on major projects that shape the future of the district, including the next phase of the South Oxhey Regeneration Initiative, the acquisition and development of homes through the Local Authority Housing Fund, and the transformation of the corporate estate, including the better utilisation of Three Rivers House.

As a proactive and collaborative service, the team also supports other departments across the Council, adding value and expertise to a wide range of projects and initiatives. With a clear focus on innovation, efficiency, and community benefit, the Property Services & Major Projects Team is proud to be driving positive change across Three Rivers.

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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

Council Plan Theme	Service's contribution to the Council Plan Theme
	Property Services & Major Projects
Healthy, safe and thriving communities	• Developing and maintaining infrastructure that promotes sustainable living, such as energy-efficient buildings and facilities • Ensuring that council properties are managed in a way that supports local market and affordable housing initiatives • Implementing policies that encourage the use of renewable energy sources within council facilities and properties • Supporting the preservation of local natural and heritage assets, which contribute to the unique character and sustainability of communities
A green and sustainable future	• Leading energy conservation and climate change initiatives through property management, supporting the Council's sustainability objectives • Implementing energy efficiency measures across council properties • Transitioning to renewable energy sources for heating and electricity • Conducting regular energy audits to identify areas for improvement and track progress towards carbon reduction goals • Promoting sustainable transport options for staff and visitors, including electric vehicle charging points and incentives for using public transport or cycling • Ensuring that council buildings and renovations adhere to high environmental standards, focusing on sustainable materials and design • Supporting the development and maintenance of green spaces to enhance biodiversity and provide natural carbon sequestration

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
A prosperous and vibrant district	• Ensuring that all council-owned properties are used efficiently to attract and retain businesses • Assisting in the development of infrastructure that supports business growth • Making council properties more accessible to businesses by improving facilities and services • Simplifying administrative procedures related to property services and facilities to save businesses time and resources. • Collaborating with local businesses to understand their needs and how the council can support their growth • Encouraging sustainable practices in property management to appeal to environmentally conscious businesses
A well-run council	• Developing strategic and operational leadership for property and facilities to ensure services are customer-focused and continuously improved • Managing the Council's property assets effectively, ensuring they are well-maintained and fit for purpose, aligning with community needs • Engaging with citizens to understand their needs and feedback, fostering a culture of trust and transparency • Collaborating with local councillors and stakeholders to deliver performance management that reflects the priorities and values of the local community • 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

PROJECTS

Council Plan Theme	Project Title	Project Description & Proposed Outcome(s)	Project Start Date (Month/Year)	Projected End Date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving
A well-run council	Property Management System and Data Collection	Exploration of greater integration with the Finance system to provide live rent accounting	April 2026	March 2027	Internal Project Team	None
A prosperous and vibrant district	Footpaths & Roads Condition Survey	Complete repairs/resurfacing for second year programme works	April 2027	March 2029	External Contractors	£225,000
A prosperous and vibrant district	Portfolio Condition Works Programme	Undertake and deliver first year urgent works programme of repairs	April 2027	March 2028	External Contractors	£230,000

PROJECTS

Council Plan Theme	Project Title	Project Description & Proposed Outcome(s)	Project Start Date (Month/Year)	Projected End Date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving
A green and sustainable future	Delivery of Property aspects of Climate Change Strategy	Actions in accordance with Climate Change Strategy Action Plan	April 2026	Ongoing	Sustainability Team	– based upon any approved business cases
Healthy, safe and thriving communities	South Oxhey Phase 4	Development of programme, including project milestones & actions	April 2026	May 2028	Thrive Homes & Public Sector Partners	N/A
Healthy, safe and thriving communities	Car park renewal	Continued renewal and repair of public car parking	April 2027	March 2028	Watford Borough Council Engineer & External Contractors	£250,000

PROJECTS

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Healthy, safe and thriving communities	Local Authority Housing Fund	Completion of 16 new homes	April 2024	November 2026	Watford Community Housing	£6,400,000
Healthy, safe and thriving communities	Barton Way redevelopment	Development of 8 new affordable homes	April 2024	October 2027	Watford Community Housing	£1,000,000
Healthy, safe and thriving communities	Garage refurbishment programme	Complete repair/refurbishment works in accordance with works programme	April 2027	March 2028	External contractors	£200,000
A well-run council	Investment Property review	Review options regarding key investment properties	April 2027	March 2028	External advisers	N/A

POLICIES AND STRATEGIES

These policies and strategies are scheduled to commence or undergo renewal in the 2026/27 financial year

Policy or Strategy	Name of Policy or Strategy	New or existing Policy or Strategy	Renewal date	Additional comments
Policy	Property Strategy and Policy	Existing	March 2026	N/A
Policy	Aquadrome Asbestos Management Plan	Existing	Reviewed more frequently than annually (Live Document)	N/A

KEY PERFORMANCE INDICATORS TO SUPPORT THE COUNCIL PLAN

Key Performance Indicators enable us to track how we are performing against our targets and over time. They are reviewed quarterly and/or annually to ensure accountability and to drive continuous improvement.

KPI Ref	KPI Title	2025/26 Actual	2026/27 Target	2027/28 Target	2028/29 Target	2028/29 Target
PS01	Staff Satisfaction with the workplace environment (bi-annual)	N/A	>90%	N/A	>90%	N/A
PS02	Occupancy rate for the TRDC's commercial estate is above 97%	96%	97%	97%	97%	97%
PS03	Occupancy rate for the TRDC's garage estate is above 89%	>88%	>89%	>89%	90%	90%

SERVICE VOLUMES

These are monitored internally by the individual service area and not reported on externally.

Description	Projected annual volume for 2027/28	Estimated annual volume for 2028/29	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
FOI Requests	45	45	No change expected

RISK MANAGEMENT

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