

Service Delivery Plan 2024-27

Service	Property Services & Major Projects	Head of Service	Justin Wingfield
Service Purpose and Core Functions			
<p>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.</p> <p>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.</p> <p>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.</p> <p>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 the former HCC pre-emption sites, 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.</p> <p>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.</p>			

Link to Corporate Framework ¹	Key Action/ Deliverable for 2024-27	Lead Officer	Milestone (Specific and measurable)	Milestone date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving
Property Team						
RRLL	Property Management System and Data Collection	Estates Surveyor	Data on general and commercial assets uploaded Rent accounting system operational	October 2024 March 2025	Internal Project Team & Trace Solutions Ltd	Subscription costs (circa £37,500 p.a.)
RRLL GPB	Footpaths & Roads Condition Survey	Facilities Manager & Surveyor	Undertake condition survey of all known footpaths, alleyways and roads to establish a rolling programme of works	Ongoing 24/25	Internal Team & Watford BC	Costs per recommendation.
RRLL GPB	Portfolio Condition Survey	Surveyor & Project Manager	Undertake rolling programme of Condition Surveys and reporting	Ongoing 24/25		Costs per recommendations
NZCR	Delivery of Property aspects of Climate Change Strategy	Facilities Manager	Actions in accordance with Climate Change Strategy Action Plan	As per Climate Change Action Plan	Community Team	Costs per project
RRLL	Proactive asset management	Head of Property & Major Projects	Catalogue ownership of roads & footpath assets. Determine ownership, responsibility and registration of assets.	August 2024 December 2024	GIS Officer & Legal Services Team	TBD
SC GPB	Car park renewal	Facilities Manager	Programme of car park repair,	March 2025	Consultant & Contractors	TBD

¹ RRLL Responsive Responsible and Local Leadership = , SC = Sustainable Communities, GPB = A Good Place for Business, NZCR= Net Zero and Climate Resilient

			resurfacing and renewal			
Major Projects						
SC GPB	South Oxhey Initiative Phase 3	Senior Estates Surveyor	Development of Phase 3a & 3b	To 2024/25	Countryside PLC	Final CPO settlement
SC GPB	South Oxhey Initiative Phase 4	Head of Property & Major Projects	Development of programme, including project milestones & actions	TBD	Thrive Homes,	TBD
SC GPB	Local Authority Housing Fund	Head of Property & Major Projects	Completion of development of former garage sites	March 2025	Watford Community Housing, Three Rivers Homes & Three Rivers Developments	TBD
SC GPB	Barton Way redevelopment	Head of Property & Major Projects Senior Estates Surveyor	Planning Transfer Development commencement	May 2024 August 2024 September 2024	Watford Community Housing	TBD
SC	Adoption of Shepherds Lane within Local Plan	Head of Property & Major Projects	Preparation of submission to Reg. 18 & Reg. 19 consultation	In accordance with New Local Plan timetable	Planning Policy Team, external Landowners	TBD
SC NZCR	Batchworth Depot Phase 2	Facilities Manager	Construction of temporary workshop Parking area and yard upgrades	June 2024 October 2024	Planning, Community Services	As per project plan.

Targets – Key Performance Indicators

Ref	Targets	Target 2024/25	Projected 2024/2025 outturn	Target 2025/26	Target 2026/27	Target 2027-28	Rationale for setting of target / changes to target
PS01	Staff Satisfaction with the workplace environment	>90%	>90%	>90%	>90%	>90%	To be collated following a staff survey
PS02	Occupancy rate for the TRDC's commercial estate is above 96%	96%	96%	96%	97%	97%	
PS03	Occupancy rate for the TRDC's garage estate is above 87%	>87%	>87%	>88%	>89%	>89%	The garage estate has seen a reduction in demand/ occupancy as households look to reduce optional outgoings

Service Volumes

Activity / Process	Projected annual volume for 2024/2025	Estimated annual volume for 2025/26	Notes / explanation for estimated change	Impact (both service and corporate level)
Land ownership & general property enquires	260	260	No change expected	BAU
Repair requests	155	155	No change expected	BAU
Member enquiries	155	155	No change expected	BAU

Key Risks to Service Plan delivery

1 = not likely/low Impact 4 = will definitely happen/major service changing impact

No	Description of Risk	With no Mitigation			Mitigation	With Mitigation		
		Likelihood (1-4)	Impact (1-4)	Risk Score		Likelihood (1-4)	Impact (1-4)	Risk Score
1	Short term staff absence	3	3	9	Cross service resilience/training of basic shared tasks and awareness – CSC admin support	2	2	4

2	Total failure of ICT systems	2	3	6	Mobile phones and remote working. Team contact details held on back-up systems	2	2	4
3	Loss of accommodation	2	3	6	Business Continuity Plan deployed. Remote working back-up – urgent & essential services delivered from alternate premises.	2	2	4
4	Fraudulent activity	1	2	2	Procedures are in place and regularly audited. Undertaking money laundering checks and detecting irregular payments or payees.	1	2	2
5	Failure of Royal Mail to deliver or collect mail	2	2	4	1-2 days of disruption - BAU. Longer term disruption - obtain third party services and prioritise urgent physical post – send via electronic means where possible.	1	2	2
6	Failure to deliver the South Oxhey Initiative Project	2	3	6	Project management team appointed to advise Council; Project management processes in place and reviewed regularly; Policy and Resources Committee receive regular reports on progress of project.	1	2	2
7	Succession planning of Single Points of Failure roles identified	2	2	4	Succession planning – flexible staffing structures and appointment of agency staff in short term.	2	1	2
8	Failure to meet or satisfy statutory compliance obligations/legislative requirements in relation to health & safety matters (e.g.	1	3	3	Maintain and report on up to date record checks and monitor calendar of actions. Reporting systems to generate reminders. All statutory compliance issues	1	2	2

	legionella, electrical, gas safety, asbestos management, fire risk, etc.)				given most urgent priority & response.			
9	Budget pressure due to energy prices	4	3	12	This is reviewed through the budget monitoring process. Optimise energy contract and reduce demand/maximise renewable energy generation. Energy prices are stabilising.	4	1	4
10	Long period of Extreme weather	2	3	6	Gritting of walkways car parks serving corporate buildings. Closure of offices in extreme cases. Liaise with Depot to maintain supplies of salt.	2	2	4
11	Major capital project overruns or unforeseen cost	3	3	9	Major Projects Group established to monitor major projects - including regular meetings, updates and reports. Monitor budgets closely, anticipate and report early. Seek support from Finance Team	2	3	6
12	Collapse or failure of major tenant and loss of income, possibly resulting in long term vacancy	2	3	6	Monitoring of rental income and market activity. Act upon rent arrears quickly to mitigate potential losses. Seek possession where it is possible/in the interest of the Council to do so. Consider alternative uses/disposal or lower rental income to re-let. Robust due diligence when letting premises.	2	2	4
13	Failure to satisfy obligations and responsibilities arising	1	3	3	Continue to robustly observe and apply processes and protocols in accordance with the	1	2	2

	from the Aquadrome Asbestos Management Plan				Aquadrome AMP. Ensure regular training is in place for all relevant staff and that activities and tasks are undertaken in accordance with the AMP.			
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Climate Resilience Risks to Service Plan delivery

1 = not likely/low Impact 4 = will definitely happen/major service changing impact

No	Description of Risk	With no Mitigation			Mitigation	With Mitigation		
		Likelihood (1-4)	Impact (1-4)	Risk Score		Likelihood (1-4)	Impact (1-4)	Risk Score
1	Council Buildings and public realm vulnerable to effects of overheating. Increased need for cooling in council premises and water consumption (increased cost and carbon)	4	4	16	Council premises -Optimise use of windows & incorporate heat reflective coating when upgrading. -Utilising blinds. - Retender water contract to include leak monitoring and cut water rate to maintain budget Capital Projects -EIA tool incorporates a section on adaptation which should be used for all capital projects, tender submissions and CIL applications to ensure resilience is embedded into all new projects	3	3	9

Impact Assessments Required or Reviews Due

Equalities & Diversity	Sustainability & Climate Change
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