



**PROPERTY SERVICES, SERVICE PLAN
2021 - 2024**

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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: INPUTS

1.1	Budgets
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	2020/21	2021/22	2022/23
	Latest	Latest	Latest
	£	£	£
Net Cost of Service (Direct cost / Income Only)			

1.2

Human Resource Management

Business Continuity and Single Points of Failure

Job title of SPOF: Head of Property

Succession Planning for this post	Risks, Skills required,	Knowledge and Networks	Impact on Service	Future options for providing the services
Recruitment via a specialist agency	Ability to deliver residential development schemes would be difficult without skills relating to negotiation, financial analysis and communication.	Knowledge of relevant legislation on residential and housing matters, market knowledge, and contacts with current and potential development partners and consultants.	Lose the ability to deliver successfully existing and new schemes.	Buy in an interim resource at £500+ per day (ex VAT).

Job title of SPOF: Asset Management Surveyor

Succession Planning for this post	Risks, Skills required,	Knowledge and Networks	Impact on Service	Future options for providing the services
Recruitment via a specialist agency	Ability to carry out focussed and specific landlord and tenant activity under the direction of the Head of Property, would be difficult without skills relating to negotiation, financial analysis, legal procedures and communication.	Knowledge of relevant legislation and industry approach on commercial property matters.	Lose the ability to manage the council's property income effectively resulting in opportunities lost to optimise income.	Outsource to a property management agency, if they would be prepared to accept the instruction.

Job title of SPOF: Estates Management Officer

Direct permanent employee or secondment	Understanding of council processes and ability to administer property matters under the supervision of the Head of Property	Knowledge of relevant legislation and industry approach on commercial property matters.	Lose the ability to manage the council's property income effectively resulting in opportunities lost to optimise income.	Outsource to a property management agency, if they would be prepared to accept the instruction.
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Job title of SPOF: Development or Project Manager/Surveyors

Recruitment via a specialist agency on a fixed term and as required by workload and projects	Ability to manager specific allocated projects under the direction of the Head of Property, understand industry and council processes and procedures and experience including financial of delivering outcomes.	Knowledge of relevant legislation and industry approach on commercial property matters.	Lose the ability to manage the council's property income effectively resulting in opportunities lost to optimise income.	Outsource to a property management agency, if they would be prepared to accept the instruction.
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Job title of SPOF: Property Management Building Surveyor

Direct permanent employee or secondment	Ability to manger specific allocated property management orientated smaller projects such a refurbishment, property disputes, tents alterations etc under the direction of the Head of Property	Knowledge of relevant legislation and industry approach on commercial property matters.	Lose the ability to manage the council's property income effectively resulting in opportunities lost to optimise income.	Outsource to a property management agency, if they would be prepared to accept the instruction.
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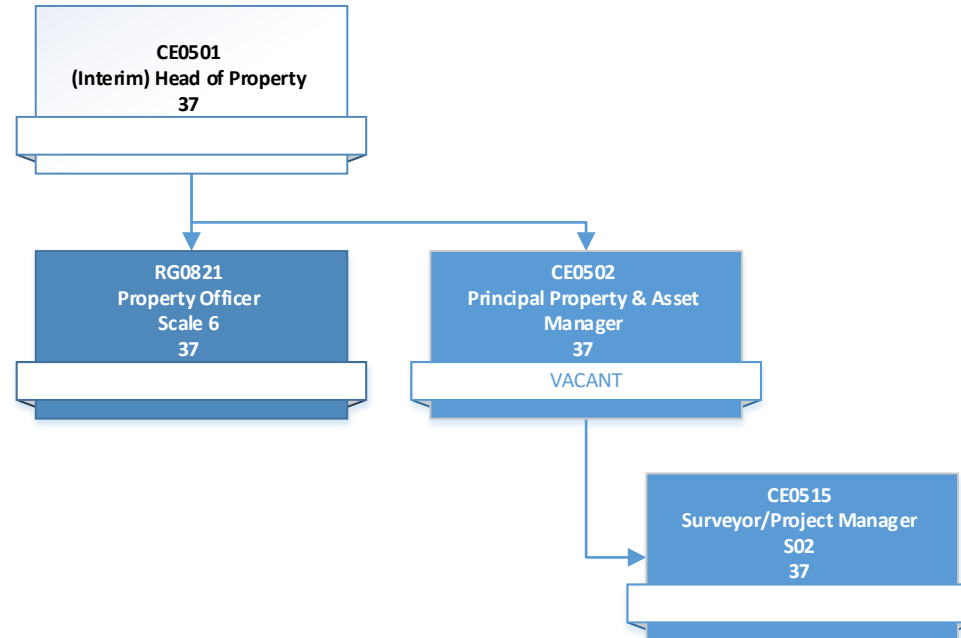
1.2.1 Summary of Team Skills/Qualifications

Please provide a summary of the Skills and Qualifications you require in order to provide your service to your customers.
 For Example, many planners will have the RTPI qualification, or Project Managers will have the PRINCE2 qualification

Job Title	Qualification	Continuing Professional Development required?
Head of Property	RCIS or equivalent or relevant experience	Yes
Asset Management Surveyor	RCIS qualifications or equivalent or relevant experience	Yes
Estates Management Officer	RICS qualifications or equivalent or relevant experience	Yes
Development or Project Management Surveyor	RCIS qualifications or equivalent or relevant experience	Yes
Property Management Building Surveyor	RCIS qualifications or equivalent or relevant experience	Yes

1.3

Service, Organisational Chart



SECTION 2: OUTPUTS AND OUTCOMES

2.1	Performance management
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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 	<p>The service supports the increase in housing supply and affordable homes. The amount it delivers is dependent on the resources it has with which to operate. More resources = greater service delivery through more projects being analysed and brought forward concurrently.</p>

	<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. 	<p>The service provides information on “the art of the possible” in relation to carbon reduction, build quality and specification of new constructions that the Council brings forward itself (either individually or via a JV).</p> <p>The service also monitors and puts in place measures to reduce utility/energy supply and consumption.</p>
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 • 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 	<p>The service ensures any Council-owned commercial unit that falls vacant is ready for letting to a new tenant as soon as possible.</p>

	of the internationally significant Warner Bros Studios.	
High Performing, Financially Independent Council	<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. 	The provision of Input into the Council's commercial strategy, and the ownership of the property investment strategy.

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	2019/20 Actual	2020/21 Target (Current year)	2021/22 Target (Next year)	2022/23 Target	2023/24 Target
New PI	Undertake a review of the energy efficiency of the Council's operational buildings		New PI	TBA		
New PI	Continue to fund Visit Herts		New PI	TBA		
New PI	Property investment strategy agreed		New PI	TBA		

Service Performance Indicators (PIs)

Ref	Description	2019/20 Actual	2020/21 Target (Current year)	2021/22 Target (Next year)	2022/23 Target	2023/24 Target
PS01	Staff Satisfaction with Office and Facility Services	N/A – new PI in 2019/20	90%	--	90%	--
PS05	Occupancy rate for the TRDC estate is above 90%	N/A – new PI in 2019/20	90%	>90%	>90%	>90%

Note: PS01, is collected bi-annually

The Head of Property Services 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
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Project details				Project Manager: Facilities Manager Project Sponsor: DCES	
Project title				Proposed outcome	
Three Rivers House Transformation				More efficient use of building and greater areas for income generation.	
2021/22 Milestones				2022/2 Milestones	2023/24 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
All desk location reorg will have been completed. Progress on the remaining elements covering reception area and potential library space is on hold until decision made on what the future looks like.	The lower ground floor space previously occupied by the CAB and Elco are in the process of being relet and adapted where necessary. Proposals for the rest of the building have been put on hold due to the food hub. The situation is to be reviewed as part of a review following the pandemic				

Project details				Project Manager: Facilities Manager Project Sponsor: Head of Property	
Project title				Proposed outcome	
Batchworth Depot Renewal				More efficient and modern working conditions and facilities.	
2021/22 Milestones				2022/2 Milestones	2023/24 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		

New building erected.	Groundworks and lining of the hard standing.	Complete.			
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Project details				Project Manager: Estates Officer Project Sponsor: Head of Property	
Project title				Proposed outcome	
Property System and Data				Assembling accurate estate and tenancy data and procuring a new property system for efficient property management	
2021/22 Milestones				2022/2 Milestones	2023/24 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Data assembly. Procurement of new system.	Data assembly. Procurement of new system.	Data assembly and data shaping for translation to new system	Training on new system System integration	System goes live	

Project details				Project Manager: Asset Manager & Estates Officer Project Sponsor: Head of Property	
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	
2021/22 Milestones				2022/2 Milestones	2023/24 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement	Surveys carried out	Report received.			

Project details				Project Manager: Project Manager Project Sponsor: Head of Property	
Project title				Proposed outcome	
Former Garage Sites redevelopment to Temp Accom				Delivery of 12 temporary accommodation units	
2021/22 Milestones				2022/2 Milestones	2023/24 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		

On-site progression of works	<p>Completion</p> <p>An additional full audit has been completed of all 90 garage sites which has revealed a possible further 7/8 residential development options. Following councillor consultation delivery is to be handed over to WCHT</p>				
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Project details				Project Manager: Project Manager	
				Project Sponsor: Head of Property	
Project title				Proposed outcome	
South Oxhey Initiative Phase 2				Regeneration and delivery of new housing in South Oxhey	
2021/22 Milestones				2022/2 Milestones	2023/24 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
On-site progression of works	On-site progression of works	Completion.			

Project details				Project Manager: Project Manager	
				Project Sponsor: Head of Property	
Project title				Proposed outcome	
South Oxhey Initiative Phase 3				Regeneration and delivery of new housing and retail in South Oxhey	
2021/22 Milestones				2022/2 Milestones	2023/24 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Vacant possession and building out begins.	On-site progression of works	On-site progression of works	On-site progression of works	Existing scheme completion 03/22	Enhanced scheme not due to complete until at least 03/25

2.3 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
Manned Security	Property Services	Mechanical and Electrical Engineer	Manned security	Securitas		01/04/2009	31/03/2016	In progress	
Office and Window Cleaning	Property Services	Mechanical and Electrical Engineer	Office and Window Cleaning	Tenon FM Ltd		02/01/2018	01/01/2023		5 years
Postal Equipment	Property Services	Mechanical and Electrical Engineer	Franking Machine and postal equipment	Neopost		10/09/2015	10/09/2021	01/01/2021	
Printers	Property Services	Mechanical and Electrical Engineer	Printers (Framework Agreement GPSRM1599)	Canon		01/03/2013	28/02/2018	In progress	
Vending Machines	Property Services	Mechanical and Electrical Engineer	Vending Machines	Selecta		01/04/2019	31/03/2024		None
Building Engineering Services	Property Services	Mechanical and Electrical Engineer	Building engineering and maintenance services	Orion Heating Services Ltd		01/04/2013 renewed 1/11/2020	31/03/2018 1/11/2025	In progress	Option for further 2 years
Supply of Electricity (HH and NHH)	Property Services	Mechanical and Electrical Engineer	Supply of Electricity (procured via Framework Agreement)	Laser Energy Buying Group		01/10/2016	30/09/2020	01/01/2020 In progress	

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
Supply of Gas	Property Services	Mechanical and Electrical Engineer	Supply of Gas (procured via Framework Agreement)	Laser Energy Buying Group		01/10/2016	30/09/2020	01/01/2020 In progress	
Water utilities	Property Services	Mechanical and Electrical Engineer	Utilities	Affinity Water			ongoing		
CCTV Maintenance	Property Services	Mechanical and Electrical Engineer	Maintenance of CCTV equipment (offices, depot and open spaces)	ADT Fire and Security PLC			ongoing		N/A
CCTV Maintenance	Property Services	Mechanical and Electrical Engineer	Maintenance of CCTV equipment (offices, depot and open spaces)	MRFS Group			ongoing		N/A
Fire Alarms	Property Services	Mechanical and Electrical Engineer	Rental and maintenance of fire alarm equipment	ADT Fire and Security PLC			ongoing		N/A
Intruder Alarms	Property Services	Mechanical and Electrical Engineer	Rental and maintenance of intruder alarm equipment	ADT Fire and Security PLC			ongoing		N/A
Fire Extinguishers	Property Services	Mechanical and Electrical Engineer		Chubb Fire & Security Ltd			ongoing		N/A
Fire Suppression Maintenance	Property Services	Mechanical and Electrical Engineer	Server room fire suppression maintenance	Secure I.T. Environments Ltd			ongoing		N/A
Lift Maintenance	Property Services	Mechanical and Electrical Engineer	Maintenance of lift at Three Rivers House	Liftec			ongoing		N/A

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
Interior Plants	Property Services	Mechanical and Electrical Engineer	Provision and maintenance of interior plants at Three Rivers House	Frosts Landscapes Construction Ltd			ongoing		N/A
Water Dispensers	Property Services	Mechanical and Electrical Engineer	Provision and maintenance of water dispensers at Three Rivers House	Angel Springs		01/08/2017	31/07/2019	01/04/2019 In progress	1 year
Dust Mats	Property Services	Mechanical and 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		
Building Maintenance	Property Services	Mechanical and Electrical Engineer	Building maintenance and repairs	Capital Construction (Herts) Ltd			ongoing		
Electrical & Mechanical Engineering	Property Services	Mechanical and Electrical Engineer	Electrical & Mechanical Engineering	H G Smith Electrical			ongoing		
Watersmeet toilet refurbishments	Property Services	Mechanical and Electrical Engineer and Surveyor	Refurbishment of toilets at Watersmeet	Focus Washrooms	£38,000	01/06/2019	31/08/2019 continuing		N/A
Garage refurbishment	Property Services	Facilities Manager	Refurbishment of Council garages - phase 6	D R Hansard & Son Ltd	£318,740	01/09/2018	31/08/2021		

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
South Oxhey Initiative - Legal Consultants	Property Services	Head of Property	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	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	Design and execution	Countryside Properties (UK) Ltd and Homegroup	£161,641	18/12/2015	31/12/2022		N/A
Clerk of Works for garage redevelopment sites	Property Services	Head of Property	Clerk of Works	Calfordseaden Consultancy	£40,000	01/02/2019	31/08/2020 ongoing		N/A
Construction at Ashridge Drive and Bowring Green former garage sites	Property Services	Head of Property	Construction of 6 units for temporary accommodation	Bugler Group	£2,300,000	01/09/2019	31/08/2020 ongoing		N/A

2.4 Risk Management

Risk Description	Residual Likelihood Score	Residual Impact Score	Residual Risk Score
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Insufficient staff	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
Failure to deliver the South Oxhey Initiative Project			

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
	Impact -----> Unacceptable			

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
1.1	13/10/2020	First Draft completed. Corporate Plan, Performance Indicators, Contracts and Risks added.	GG
1.2	14/10/20	Updates added, Structure chart added	MB/GG