



**PROPERTY SERVICES, SERVICE PLAN
2020 - 2023**

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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

	2020/21 Latest £	2021/22 Latest £	2022/23 Latest £
Net Cost of Service (Direct cost / Income Only)	(948,120)	(952,330)	(934,410)

Further financial analysis can be found [by using this link](#)

1.2

Human Resource Management

Business Continuity and Single Points of Failure

Job title of SPOF: Development Manager

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: Principal Property and Asset Manager

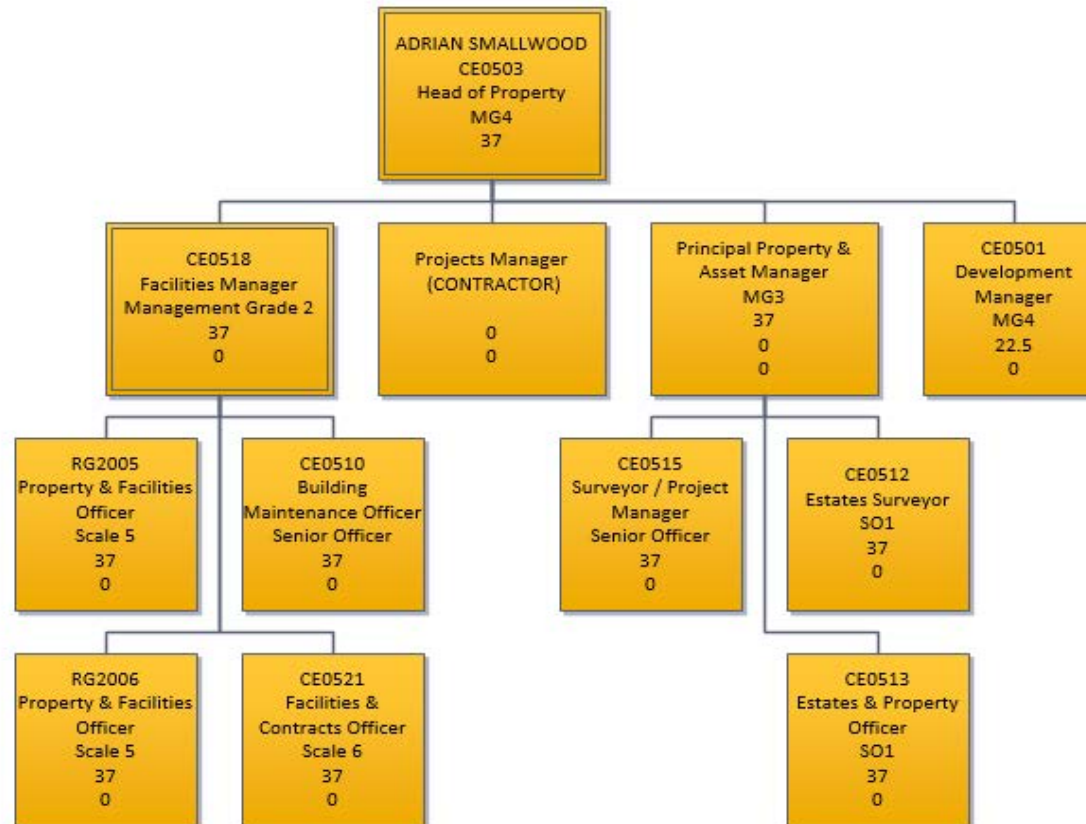
Succession Planning for this post	Risks, Skills required,	Knowledge and Networks	Impact on Service	Future options for providing the services
Recruitment via a specialist agency	Ability to carry out landlord and tenant activity would be difficult without skills relating to negotiation, financial analysis, 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.

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?
Principal Property and Asset Manager	RCIS	Yes
Major Projects Manager	RCIS	Yes
Building Surveyor	RCIS	Yes

Property Services



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

[See Data Quality Strategy for further details](#)

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	2018/19 Actual	2019/20 Target (Current year)	2020/21 Target (Next year)	2021/22 Target	2022/23 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	2018/19 Actual	2019/20 Target (Current year)	2020/21 Target (Next year)	2021/22 Target	2022/23 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

Add the following information for Each of your projects

Project details				Project Manager: Tracy Langley Project Sponsor: DCES	
Project title				Proposed outcome	
Three Rivers House Transformation				More efficient use of building and greater areas for income generation.	
2020/21 Milestones				2021/22 Milestones	2022/23 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.					

Project details				Project Manager: Tracy Langley Project Sponsor: DCES	
Project title				Proposed outcome	
Batchworth Depot Renewal				More efficient and modern working conditions and facilities.	
2020/21 Milestones				2021/22 Milestones	2022/23 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
New building erected.	Groundworks and lining of the hard standing.	Complete.			

Project details				Project Manager: Kay Chalmers Project Sponsor: Adrian Smallwood	
Project title				Proposed outcome	
Property System and Data				Assembling accurate estate and tenancy data and procuring a new property system for efficient property management	
2020/21 Milestones				2021/22 Milestones	2022/23 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: Kay Chalmers Project Sponsor: Adrian Smallwood	
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	
2020/21 Milestones				2021/22 Milestones	2022/23 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement	Surveys carried out	Report received.			

Project details				Project Manager: David Saunders Project Sponsor: DCES	
Project title				Proposed outcome	
Former Garage Sites redevelopment to Temp Accom				Delivery of 12 temporary accommodation units	
2020/21 Milestones				2021/22 Milestones	2022/23 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
On-site progression of works	Completion				

Project details				Project Manager: David Saunders Project Sponsor: DCES	
Project title				Proposed outcome	
South Oxhey Initiative Phase 2				Regeneration and delivery of new housing in South Oxhey	
2020/21 Milestones				2021/22 Milestones	2022/23 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		
On-site progression of works	On-site progression of works	Completion.			

Project details				Project Manager: David Saunders Project Sponsor: DCES	
Project title				Proposed outcome	
South Oxhey Initiative Phase 3				Regeneration and delivery of new housing and retail in South Oxhey	
2020/21 Milestones				2021/22 Milestones	2022/23 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

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

Information for this section can be taken from the Contracts Register, hyperlink above

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		Manned security	Securitas		01/04/2009	31/03/2016	In progress	
Office and Window Cleaning	Property Services		Office and Window Cleaning	Tenon FM Ltd		02/01/2018	01/01/2023		5 years
Postal Equipment	Property Services		Franking Machine and postal equipment	Neopost		10/09/2015	10/09/2021	01/01/2021	
Printers	Property Services		Printers (Framework Agreement GPSRM1599)	Canon		01/03/2013	28/02/2018	In progress	
Vending Machines	Property Services		Vending Machines	Selecta		01/04/2019	31/03/2024		None
Building Engineering Services	Property Services		Building engineering and maintenance services	Orion Heating Services Ltd		01/04/2013	31/03/2018	In progress	
Supply of Electricity (HH and NHH)	Property Services		Supply of Electricity (procured via Framework Agreement)	Laser Energy Buying Group		01/10/2016	30/09/2020	01/01/2020	
Supply of Gas	Property Services		Supply of Gas (procured via Framework Agreement)	Laser Energy Buying Group		01/10/2016	30/09/2020	01/01/2020	
Water utilities	Property Services		Utilities	Affinity Water			ongoing		
CCTV Maintenance	Property Services		Maintenance of CCTV equipment (offices, depot and open spaces)	ADT Fire and Security PLC			ongoing		N/A
CCTV Maintenance	Property Services		Maintenance of CCTV equipment (offices, depot and open spaces)	MRFS Group			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
Fire Alarms	Property Services		Rental and maintenance of fire alarm equipment	ADT Fire and Security PLC			ongoing		N/A
Intruder Alarms	Property Services		Rental and maintenance of intruder alarm equipment	ADT Fire and Security PLC			ongoing		N/A
Fire Extinguishers	Property Services		Provision and maintenance of fire extinguishers	Chubb Fire & Security Ltd			ongoing		N/A
Fire Suppression Maintenance	Property Services		Server room fire suppression maintenance	Secure I.T. Environments Ltd			ongoing		N/A
Lift Maintenance	Property Services		Maintenance of lift at Three Rivers House	Liftec			ongoing		N/A
Interior Plants	Property Services		Provision and maintenance of interior plants at Three Rivers House	Frosts Landscapes Construction Ltd			ongoing		N/A
Water Dispensers	Property Services		Provision and maintenance of water dispensers at Three Rivers House	Angel Springs		01/08/2017	31/07/2019	01/04/2019	1 year
Dust Mats	Property Services		Provision and maintenance of dust mats at Three Rivers House	PHS Group plc			ongoing		N/A
Audio/Visual Equipment	Property Services		Provision of audio/visual equipment for Council Chamber and Committee Rooms	Carillion	£53,000	01/08/2019	31/07/2022		
Building Maintenance	Property Services		Building maintenance and repairs	Capital Construction (Herts) Ltd			ongoing		

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
Electrical & Mechanical Engineering	Property Services		Electrical & Mechanical Engineering	H G Smith Electrical			ongoing		
Watersmeet toilet refurbishments	Property Services		Refurbishment of toilets at Watersmeet	Focus Washrooms	£38,000	01/06/2019	31/08/2019		N/A
Garage refurbishment	Property Services		Refurbishment of Council garages - phase 6	D R Hansard & Son Ltd	£318,740	01/09/2018	31/08/2021		
South Oxhey Initiative - Legal Consultants	Property Services	Adrian Small Wood	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	Adrian Small Wood	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	Adrian Small Wood	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	Adrian Small Wood	Clerk of Works	Calfordseaden Consultancy	£40,000	01/02/2019	31/08/2020		N/A
Construction at Ashridge Drive and Bowring Green former garage sites	Property Services	Adrian Small Wood	Construction of 6 units for temporary accommodation	Bugler Group	£2,300,000	01/09/2019	31/08/2020		N/A



2.4 Risk Management

Risk Description	Residual Likelihood Score	Residual Impact Score	Residual Risk Score
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
	Low ----- 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	09/10/2019	First Draft completed. Corporate Plan, Performance Indicators, Contracts and Risks added.	GG
1.2	18/10/2019	Second draft with projects and SPOF added	AS
1.3	25/02/2020	Corporate Objectives, Performance Indicators and Budgets added	GG