THREE RIVERS DISTRICT COUNCIL

Three Rivers House
Northway
Rickmansworth
Herts WD3 1RL

POLICY AND RESOURCES COMMITTEE

NOTICE AND AGENDA

For a meeting to be held in the Penn Chamber, Three Rivers House, Northway, Rickmansworth on Monday, 23 November 2026 at 7.30 pm

Members of the Policy and Resources Committee:-

Councillors:

Stephen Giles-Medhurst OBE (Chair)
Christopher Alley
Aidan Bentley
Oliver Cooper
Stephen Cox
Steve Drury
Vicky Edwards
Andrea Fraser
Louise Price (Vice-Chair)
Chris Lloyd
Paul Rainbow
Narinder Sian
Kavan Trivedi
Raj Khiroya
Mike Sims

Joanne Wagstaffe, Chief Executive
Wednesday, 18 November 2026

The Council welcomes contributions from members of the public on agenda items at the Policy and Resources Committee meetings. Details of the procedure are provided below:

For those wishing to speak:
Members of the public are entitled to register and identify which item(s) they wish to speak on from the published agenda for the meeting. Those who wish to register to speak are asked to register on the night of the meeting from 7pm. Please note that contributions will be limited to one person speaking for and one against each item for not more than three minutes.

In the event of registering your interest to speak on an agenda item but not taking up that right because the item is deferred, you will be given the right to speak on that item at the next meeting of the Committee.

Those wishing to observe the meeting are requested to arrive from 7pm.

In accordance with The Openness of Local Government Bodies Regulations 2014 any matters considered under Part I business only of the meeting may be filmed, recorded, photographed, broadcast or reported via social media by any person.

Recording and reporting the Council's meetings is subject to the law and it is the responsibility of those doing the recording and reporting to ensure compliance. This will include the Human

Rights Act, the Data Protection Legislation and the laws of libel and defamation.

14. SERVICE PLANS 2027 (Pages 3 - 124)

That:

- Policy and Resources Committee provide any comments or suggested amendments to the 2027–2030 service plans. Final service plans will be approved by Council in conjunction with the budget in February 2027.
- Service plans to be considered at Policy and Resources Committee are as follows:
    - Revenue and Benefits
    - Finance
    - Committee and Elections
    - Legal
    - Property and Major Projects
    - Planning Policy and Conservation
    - Customer Experience (Excluding Watersmeet)
    - Strategy and Partnerships (Corporate Services)
    - Regulatory Services (CIL, Land Charges)

14.1 COUNCIL PLAN DELIVERY PLAN HALF YEAR UPDATE (Pages 125 - 138)

That:

- Policy and Resources Committee note the progress made in delivery of the Council Plan.

General Enquiries: Please contact the Committee Team at committeeteam@threerivers.gov.uk

SERVICE PLANS 2027-2030

23/11/2026

THREE RIVERS DISTRICT COUNCIL

POLICY AND RESOURCES COMMITTEE

PART I

Service Plans 2027-2030
(DoF)

1 Summary

1.1 This report presents an overview of the service plans, which articulate the councils' ambitions, priorities, and performance targets, and outline how each service area is contributing to the delivery of the Council Plan. Each plan incorporates Key Performance Indicators, service volumes, and references to associated strategic, operational, and climate resilience risks.

2 Recommendation

2.1 That: Policy and Resources Committee provide any comments or suggested amendments to the 2027–2030 service plans. Final service plans will be approved by Council in conjunction with the budget in February 2027.

Report prepared by: Katie Stacey, Corporate Services Manager

3 Details

3.1.1 Following this meeting, and sign off through the committee process, final service plans will be submitted to budget setting council in February.

3.1.2 A review of Key Performance Indicators has been conducted with each service area. There are no amendments or new Key Performance Indicators for 2027/2028.

4 Options and Reasons for Recommendations

4.1.1 To provide comments and/or propose amendments to the 2027–2030 service plans, enabling each service area to advance their work in alignment with the council's strategic priorities and statutory obligations.

5 Policy/Budget Reference and Implications

5.1 The recommendations in this report are not linked to any specific budget allocation. Each individual service plan outlines its own proposals and must ensure alignment with existing budget provisions or form part of the financial planning for next year.

6 This report is not associated with any specific Key Performance Indicators (KPIs). Each individual service plan sets out its own KPIs, which are monitored on a quarterly and/or annual basis.

7 Financial Implications

7.1 None arising from this report – each service area is responsible for their own budget.

8 Legal Implications

8.1 None arising from this report.

9 Equal Opportunities Implications

None specific to this report - individual service areas will carry out an Equalities Impact Assessment when required.

10 Staffing Implications

None specific to this report – individual service plans will detail any staffing implications.

11 Environmental Implications

None specific to this report - individual service areas will carry out a Sustainability Impact Assessment when required.

12 Community Safety Implications

Several actions outlined in the service plans are aimed at enhancing community safety across the district, building on the positive work already underway.

13 Public Health implications

A number of objectives and actions within the service plans are designed to enhance the overall health and wellbeing of the district. Building on the positive progress achieved under the Council Plan.

14 Customer Services Centre Implications

None specific to this report.

15 Communications and Website Implications

The Service Plans will be available to view on the website alongside the Council Plan. Quarterly and Annual Key Performance Indicators are reported on and available to view in the Members Information Bulletin.

16 Risk and Health & Safety Implications

16.1 The Council has agreed its risk management strategy which can be found on the website at http://www.threerivers.gov.uk. In addition, the risks of the proposals in the report have also been assessed against the Council's duties under Health and Safety legislation relating to employees, visitors and persons affected by our operations. The risk management implications of this report are detailed below.

16.2 The subject of this report is covered by the service plans. Any risks resulting from this report will be included in the risk register and, if necessary, managed within this/these plan(s).

Nature of Risk	**Consequence**	**Suggested Control Measures**	**Response** *(tolerate, treat terminate, transfer)*	**Risk Rating** *(combination of likelihood and impact)*
Council does not agree the service plans.	There is no clear direction for individual services. Risk to achieving the aims set out in the Council Plan.	Council to agree service plans to direct the work of services.	Tolerate	4

The above risks are scored using the matrix below. The Council has determined its aversion to risk and is prepared to tolerate risks where the combination of impact and likelihood scores 6 or less.

Likelihood: Very Likely ▼ 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			
	Low ----------▶ Unacceptable			

Impact Score
4 (Catastrophic)
3 (Critical)
2 (Significant)
1 (Marginal)

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

16.3 In the officers' opinion none of the new risks above, were they to come about, would seriously prejudice the achievement of the Strategic Plan and are therefore operational risks. The effectiveness of the management of operational risks is reviewed by the Audit Committee annually.

Data Quality

Data sources:

Data sources are specific to each service plan aligning to the Council Plan 2026-2029.

Data checked by: Individual Heads of Service for their service plan, Katie Stacey, Emily McGuigan and Rebecca Young for the overall report.

Data rating:

1	**Poor**	
2	**Sufficient**	**X**
3	**High**	

Background Papers

APPENDICES / ATTACHMENTS

i. Service Plans 2027-2030



DEMOCRATIC SERVICES
Service Delivery Plan
2027 – 2030

THREE RIVERS
DISTRICT COUNCIL

Service Area	Elections and Committee	Directorate	Legal and Democratic Services

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 PDRs and Council Plan Delivery Plan mid-year review.

SERVICE OVERVIEW

Committee Services is a fundamental corporate service enabling the democratic process to run efficiently. Elections Management is a core service to facilitate the wider democratic process.

- Electoral Registration
- Website updating
- Committee administration
- Member Support

BUDGET

- Electoral Services: TBC
- Committee administration: TBC

THREE RIVERS DISTRICT COUNCIL

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Committee Administration
Healthy, safe and thriving communities	The Committee team enables support and administration to the committees which makes decisions on how to support the wider community.
A green and sustainable future	The service continues to improve digital access and digitalization of paper forms, reducing the carbon footprint of the council.
A prosperous and vibrant district	Administration of committees and support for local working groups
A well-run Council	Responsible for long term committee administration and the running of Committee meetings to a high standard.
	Elections
Healthy, safe and thriving communities	Enabling democratic process to ensure a fair and supported community.
A green and sustainable future	Moving towards digitalization of papers forms, reducing the carbon footprint of the council.
A prosperous and vibrant district	Providing democratic resources to the district.
A well-run council	Enabling a true democratic representation of the council.

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
Healthy Safe, and Thriving Communities	May 2027 Elections	Undertake the May 2027 Elections adhering to legislative frameworks either as usual or Shadow Authorities	01/2027	05/2027	Whole council approach to elections	Within existing resource
Healthy Safe, and Thriving Communities	Annual Canvass	Undertake the Annual Canvass adhering to legislative frameworks	07/2027	12/2027	Nil	Within existing resource
A Well-Run Council	Cabinet Model	Preparation to change from Committee System to Cabinet Model	11/2026	04/2027	Councillors and SLT	Statutory requirement – funding tbc

POLICIES AND STRATEGIES

Policy or Strategy	Name of Policy or Strategy	New or existing Policy or Strategy	Renewal date	Additional comments
No Policies for review in 2027/2028				

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	2029/30 Target
CM01	% of minutes/decisions, except for full Council, completed by Committee Services within 5 working days of the meeting to be circulated to officers for review. For full Council, % of minutes/decisions completed by Committee Services within 10 calendar days of the meeting to be circulated to officers and Group Leaders for review.	86%	85%	85%	85%	85%
ES01	Annual Canvass Return Rates	N/A – Not currently available	92%	92%	92%	92%

SERVICE VOLUMES

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

Description	Projected annual volume for 2027/2028	Estimated annual volume for 2028/29	Notes / explanation for estimated change
Number of electorate	68,000	70,000	Potential change to voting age from 18 to 16 and developments within the area
Postal vote refresh	8525	9,000	Potential spike as and when a general election is called.

RISK MANAGEMENT

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



COMMUNICATIONS, CUSTOMER & CULTURE
Service Delivery Plan
2027 – 2030

THREE RIVERS DISTRICT COUNCIL

Service Area	Communications Customer & Culture	Directorate	Corporate Customer & Community

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
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SERVICE OVERVIEW

The Communications, Customer & Culture Service is a central corporate service encompassing how our customers interact and engage with the council and all the services we provide. The service is specifically responsible for:

- Corporate Communications & Digital Services
- Customer Service Centre
- Watersmeet Theatre

In addition, the service is responsible for the council wide implementation of the Customer Experience Strategy, which influences the way the council interacts with its customers to deliver a first-rate customer service.

BUDGET

Table to give topline financials. This will be added post the Service Plans and Budget being agreed at Full Council before being published.

THREE RIVERS DISTRICT COUNCIL

SERVICE OVERVIEW cont.

Corporate Communications & Digital Services

Strategic coordination and day to day operational management of proactive and reactive communications both internal and external across all the council's communications channels and platforms.

- Press office - point of contact for media enquiries
- Copywriting and promoting the council's activity and messages
- Guardian of the council's branding and style guidelines
- Managing the council's social media accounts
- Development of the Customer Relationship Management platform and digital transformation
- Customer engagement, public consultation and data analysis
- Website, online services and intranet contract management and content updates

THREE RIVERS DISTRICT COUNCIL

SERVICE OVERVIEW cont.

Customer Service

Provision of a front-line customer enquiry and administrative service for the council on behalf of all departments including:

- Operation of the council's telephone contact centre, general enquiries email and face to face Visitor Centre at Three Rivers House and Healthy Hub services across the district
- To process, handle and manage online enquiries via the council's website and email system
- Support all service departments in identifying and implementing service improvements with customer contact and engagement
- Management of Corporate Compliments & Complaints processes
- Contract Management of the council's outsourced standby (out of hours emergency) service
- Provision of administrative support across council services
- Administration for the council's Freedom of Information (FOI) obligations
- Planning and coordination of council wide Learning & Development

THREE RIVERS DISTRICT COUNCIL

SERVICE OVERVIEW cont.

Watersmeet Theatre

Watersmeet serves as a cultural hub for all our communities through its programme of live theatre, music, comedy, children's performances, films and events.

- The programme is designed to reflect the broad range of tastes and interests of local people
- To be a vibrant entertainment hub for the community
- The venue strives to provide a financially viable and affordable arts entertainment and community hire facility for the residents of Three Rivers and beyond
- Watersmeet delivers an inclusive and engaging programme of events that appeals to a broad demographic

BUDGET

(Table to give topline financials. This will be added post the Service Plans and Budget being agreed at Full Council before being published.

THREE RIVERS DISTRICT COUNCIL

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Corporate Communications & Digital Services
Healthy, safe and thriving communities	The Communications and Digital Services Team supports a wide variety of community-based events and activities led by teams within the council and across the district. The team promotes available funding and support to audiences across all its corporate channels. Surveys for customer engagement are produced by the service,– which is also promoted and analysed by the team. The council's website has an accessibility tool, pages are regularly updated and is disability compliant (Regulation WAG2.2) scoring above the sector average.
A green and sustainable future	The Communications and Digital Services Team supports a wide variety of council led environmental policies, initiatives, events and activities through innovative communications including video, audio, text and social. The service continues to improve digital access to council services and digitalisation of paper forms, reducing the carbon footprint of both residents and the council itself. The team promotes available grant funding and support around home and business energy efficiency to audiences across all its corporate channels.

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Corporate Communications & Digital Services (continued)
A prosperous and vibrant district	The Communications and Digital Services Team supports all economic development projects led by or involving the council through promotional and technical activities. The service supports local business activities through work with partner organisations, including local chambers of commerce, the Local Enterprise Partnership, other local authorities as well as individual businesses. The service areas produce a Business Newsletter which residents and businesses can subscribe to in order to receive relevant content, in addition to regular content across the council's corporate communications channels including the website, other newsletters and social media platforms. The Communications and Digital Services Team also supports the ongoing development of the Three Rivers Local Plan, through promotion of all key stages of the plan's lifecycle, including public consultations.
A well-run Council	Promoting council led initiatives and activities and ensuring proactive communications whilst reacting quickly and effectively to unforeseen events. Through proactive, innovative and diverse council communications and digital services, the service area shows the Council Plan in action. Providing the council's elected and corporate leadership with communications support for both internal and external platforms to reach a diverse audience across the district and further afield. Providing digital support to corporate leadership teams and elected members as required. Providing communications and digital support for internal communications including leading the regular large-scale Staff Day events and support external meetings between the council and partner organisations. Surveys for customer engagement are produced by the digital service, – which is also promoted and analysed by the team. The Communications and Digital Services Team is instrumental in the development and transition towards Local Government Reorganisation, leading on corporate and internal communication and engagement and working hand in hand with partners across the county, district and borough councils. Supporting development of staff by producing and reporting on responses through the annual PDR process.

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Customer Services
Healthy, safe and thriving communities	Provision of administrative support across council services. Manage the council's outsourced standby (out of hours emergency) service. Service signposting and regular attendance at the Healthy Hubs to assist customers to widen accessibility for the customer experience.
A green and sustainable future	Promoting the website and online services to all customers to reduce the need for customers to contact the council through phone or email as the information is available to them directly. Ensuring customers are aware of the email notification service to reduce the need for hard copies of council information and promotions, thereby reducing postage costs.

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Customer Services (continued)
A prosperous and vibrant district	The Customer Service Centre supports council departments by providing residents and businesses with a clear first point of contact. The team helps with enquiries about local services, opportunities, and events, ensuring that information is accessible to all. In doing so, the customer service team promotes inclusive communities, encourages participation, and supports the council's wider council plan.
A well-run Council	Provide administrative support across council services to assist departments in delivering their service to customers. Continuously review the 'Compliments & Complaints' policy and learning, implementing changes where necessary. Continue to invest in staff development and training and promote CSC Academy. Answering a variety of enquiries via phone, email and face to face regarding council services. Continue to resolve 90%+ of council enquiries at first point of contact. Ensure call wait times are kept to a minimum, not exceeding 10 minutes, improving experience for those who can only use phone contact. Responsible for ensuring that staff request for training and development once approved are booked. In addition, review and update e-Learning for council staff and manage mandatory training for staff to ensure that the council is compliant.

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Watersmeet Theatre
Healthy, safe and thriving communities	Delivering the film programme to include more frequent, relaxed performances, targeting neurodiverse customers, those with additional needs or with disabilities, and those with daytime childcare responsibilities. Delivering a programme that caters for minority groups and underrepresented communities in the district. Maintaining and developing the accessibility provision including, infrared hearing loop system, signed performances, relaxed performances, touch tours, and accessible lift and toilet. Providing local students with work experience opportunities allowing them to develop their knowledge of the industry. Encouraging schools to utilise the venue for their productions or to attend events and films in order to provide a real-life theatre experience to their students. Inspiring local community groups to take advantage of the lower hire rates for charity organisations in order to increase their engagement with the community.
A green and sustainable future	Implementing the venue's sustainability delivery and route to net carbon zero plan. Continuing to invest in sustainable technologies, replacing end of life equipment and infrastructure with energy efficient alternatives. Giving emphasis to procuring sustainable products and sourcing from local suppliers.

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Watersmeet Theatre (continued)
prosperous and vibrant district	Providing attractive packages to host local business events. Developing relationships with closed user groups such as the MOD to increase sales on those shows that are not performing as well as others. Providing their employees exclusive access to special offers and discounts that are not generally available to the public who may have paid a higher price for their ticket. Working with other council services to expand audience reach. Supporting local community and amateur theatre groups by offering reduced rate packages for multiday hires. Nurturing the relationship with the Friends of Watersmeet to extend volunteering.
A well-run Council	Developing and enhancing customer touchpoints. Expanding package offers that turn a night out into an occasion. Achieving consistently high customer satisfaction results. Responding promptly to customer feedback. Continuing to invest in staff development and training. Delivering against the Customer Experience Strategy action plan objectives.

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

POLICIES AND STRATEGIES

Policy or Strategy	Name of Policy or Strategy	New or existing Policy or Strategy	Renewal date	Additional comments
Strategy	Communication	Existing	1 January 2029	Work to start on updating the three year communication strategy to cover 2029 - 31
Strategy	Watersmeet Business Plan	Existing	February/March 2027	Work to start on the three year Watersmeet Business Plan 2027-30

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	2029/30 Target
CX01	Number of subscribers to GovDelivery Service	48,213	51,500	54,700	57,900	61,100
CX02	Average customer satisfaction score for online services (score 1 - 5) 1= very unsatisifed, 5 = very satisfied	4.2	4.2	4.2	4.2	4.2
CX03	Percentage of customer enquiries submitted via the portal My.ThreeRivers	43%	42%	43%	44%	45%
CX04	Percentage of calls with first point resolution	97%	90%	95%	95%	95%
CX05	Number of tickets sold for co-promoted live shows at Watersmeet (incl. pantomime)	28,619	24,500	25,000	25,500	26,000
CX06	Percentage of complaints received and fully upheld at stage one, stage two and ombudsman (LGSCO)	18%	32%	30%	30%	30%

KEY PERFORMANCE INDICATORS TO SUPPORT THE COUNCIL PLAN continued

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	2029/30 Target
HR03	Employee Performance Development Review completion rate	93%	100%	100%	100%	100%
HR04	Employee Satisfaction levels	3.2	3	3	3	3
HR05	Employee Motivation levels	3.1	3	3	3	3

SERVICE VOLUMES

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

Description	Projected annual volume for 2027/2028	Estimated annual volume for 2028/29	Notes / explanation for estimated change
Total unique visits to website	313,000	300,00	The introduction of live chat and chatbot functions on our website in late 2026 may have an effect on website visits as this new channel of communication is promoted, Also the continued development and growth of AI is changing the way people are obtaining information with many people now obtaining information direct from AI services and not visiting individual websites. Continued monitoring of the website around accessibility and quality assurance is recommended to ensure we comply with WCAG 2.2 AA which is in place to ensure accessibility for all users, including those with disabilities.
Monitoring Call Wait times	1m 30s mean average wait time	1m 20s mean average wait time	Ensure call wait times are kept to a minimum, improving experience for those who can only use phone contact. The introduction of live chat and chatbot functions over is also likely to impact on call wait times.
Number of Subscriptions on GovDelivery Service (email notifications)	110,00	115,000	Annual numbers of subscribers across all newsletters is continuing in a positive direction but has slowed down. However, a greater focus on boosting the number of subscriptions each subscriber holds is a direction of travel that will result in people receiving a wider range of information from the council

RISK MANAGEMENT

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



FINANCE SHARED SERVICES
Service Delivery Plan
2027 – 2030

THREE RIVERS DISTRICT COUNCIL

Service Area	Finance	Directorate	Finance

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 PDRs and Council Plan Delivery Plan mid-year review.

SERVICE OVERVIEW

The Finance Service is part of the Shared Services arrangement for Three Rivers District Council and Watford Borough Council. The Director of Finance is the Section 151 Officer for Three Rivers District Council. The Head of Finance is Deputy Section 151 Officer for Three Rivers District Council and Watford Borough Council.

The service provides the organisational expert advice for the following strategic, statutory and transactional processes at Organisational, Service and Project level:

- Budget Setting and Realignment
- Financial Reporting
- Financial Monitoring
- Treasury Management
- Accounts Payable
- VAT
- Financial Systems
- Fraud
- Debtors/Accounts Receivable

THREE RIVERS DISTRICT COUNCIL

SERVICE OVERVIEW cont.

Our Promise to our Customers:

- We are trusted advisors who are professional and knowledgeable.
- We communicate clearly using language that is accessible to managers and the public.
- We are responsive to our customers' needs, with a focus on helping services to deliver their objectives.

All staff working within the service demonstrate the following core behaviours:

- Commitment to personal development and the development of others
- Commitment to continuous improvement
- Professionally curious – seeks out opportunities, and identifies and resolves risks and issues
- Maintain calm whilst under pressure
- Flexible and resilient

THREE RIVERS DISTRICT COUNCIL

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
	Finance Services
Healthy, safe and thriving communities	The Finance service supports the delivery of the all themes within the Council Plan through the provision of robust financial advice, budget planning, budget reporting and creating a strong control environment for the Council's financial transactions. The Finance service will support the financial analysis of the Local Government Reorganisation proposals for Hertfordshire and the development of a new unitary council under the agreed proposals.
A green and sustainable future	
A prosperous and vibrant district	
A well-run council	

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
No Corporate Projects in 2027/28 Continuous improvement projects are reported to CMT and CMB via the Shared Service Operations Board (SSOB)						

POLICIES AND STRATEGIES

Policy or Strategy	Name of Policy or Strategy	New or existing Policy or Strategy	Renewal date	Additional comments
No Policies for review in 2027/2028				

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	2029/30 Target
FN09	Accounts paid within 30 days	98.96%	98.5%	98.5%	98.5%	98.5%
FN15	% of Commercial income received	100%	100%	100%	100%	100%
FN16	General Balances are above the risk assessed level	>£2.0m	>£2.0m	>£2.0m	>£2.0m	>£2.0m

SERVICE VOLUMES

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

Description	Three Rivers Projected annual volume for 2027/28	Three Rivers Estimated annual volume for 2028/29	Watford Projected annual volume for 2027/28	Watford Estimated annual volume for 2028/29	Notes / explanation for estimated change
Supplier Invoices paid	5,469	5,469	6,042	6,042	It is not anticipated that there will be an increase in volumes over the period of the service plan.
FPM Payment Vouchers paid	389	389	553	553	
New Suppliers raised	312	312	279	279	
Procurement card transactions	1,019	1,019	950	950	
Number of faster payments and chaps made out	301	301	303	303	
Number of transactions through the income management system (Aim) for all funds	98,885	98,885	140,989	140,989	
GL journals (not inc budget journals nor cashbook journals)	558	558	499	499	
Insurance claims	32	32	14	14	
National Fraud Initiative	277	277	377	377	

RISK MANAGEMENT

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



LEGAL SERVICES
Service Delivery Plan
2027 – 2030

THREE RIVERS DISTRICT COUNCIL

Service Area	Legal	Directorate	Legal and Democratic Services

Introduction

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- Mid-year review of service plans alongside PDRs and Council Plan Delivery Plan mid-year review.

SERVICE OVERVIEW

Legal Services plays a vital role in supporting Three Rivers District Council to achieve its corporate priorities. The service provides professional, timely and cost-effective legal advice and representation to Members, officers and committees, ensuring that the Council operates lawfully, transparently and efficiently, ensuring lawful decision-making and promoting good governance and ethical standards.

Monitoring Officer

To handle Member code of conduct complaints, maintain the register of Members' interests and keep the constitution under review.

BUDGET

Table to give topline financials. This will be added post the Service Plans and Budget being agreed at Full Council before being published.

THREE RIVERS DISTRICT COUNCIL

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Legal Services
A well-run Council	The Legal Services team provides professional, timely and cost-effective legal advice and support to the Council, its Members, and officers. Purpose: • Safeguard the Council's legal position. • Support delivery of the Council's corporate priorities. • Promote high standards of governance, transparency and accountability. • Reduce risk through proactive legal input into projects and decision-making. Functions covered: • Governance and constitutional advice • Environmental Law • Planning and regulatory law (Licensing) • Contracts and procurement • Property and estates • Employment law and HR support • Litigation and enforcement (civil and criminal) • Freedom of Information, Data Protection and information governance support • Member and officer training

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

POLICIES AND STRATEGIES

Policy or Strategy	Name of Policy or Strategy	New or existing Policy or Strategy	Renewal date	Additional comments
No Policies for review in 2027/2028				

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	2029/30 Target
LG01	To draft Enforcement / Stop / Breach of Condition Notices and Planning Contravention Notices within 5 working days of receiving full instructions	95%	95%	95%	95%	95%

RISK MANAGEMENT

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



PLANNING POLICY AND CONSERVATION Service Delivery Plan 2027 – 2030

THREE RIVERS DISTRICT COUNCIL

Service Area	Planning Policy and Conservation	Directorate	Director of Finance

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 PDRs and Council Plan Delivery Plan mid-year review.

SERVICE OVERVIEW

The Planning Policy team produce the policies and plans which shape development in Three Rivers. In particular, the service is responsible for producing the Local Plan for the district. This plan forms the blueprint for how we will sustainably develop the district, including managing needs for housing, jobs and supporting infrastructure – for example, shops, community facilities, transport, open spaces, schools and healthcare. The Local Plan identifies possible sites for development and sets out the policies against which we assess planning applications.

The Policy team also produce the Council's Annual Monitoring Report (AMR), which monitors the impact of the council's Local Plan and planning policies. A key component of the AMR is the 5 Year Housing Land Supply update which calculates whether the pipeline of new houses through existing allocations and planning permissions is sufficient to supply five years' worth of housing against the government's annual housing target.

THREE RIVERS DISTRICT COUNCIL

SERVICE OVERVIEW cont.

Guidance is provided to the local community to assist with their production of Neighbourhood Plans.

The council maintains the Right to Build Register, which is a list of individuals that have expressed an interest in building their own homes within the district.

The conservation service (currently provided by Place Services) advise on the protection and enhancement of the historic built environment. It is also responsible for updating the district's conservation area appraisals.

BUDGET

Table to give topline financials. This will be added post the Service Plans and Budget being agreed at Full Council before being published.

THREE RIVERS DISTRICT COUNCIL

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Planning Policy
Healthy, safe and thriving communities	The local plan allocates land for development ensuring access to services, green spaces and infrastructure that promotes social cohesion and well being. It includes specific policies aimed at improving public health by promoting high quality design, protecting open spaces and encouraging active travel.
A green and sustainable future	The Local Plan shapes the district's development pattern, ensuring that housing needs and other economic, social, and environmental priorities are met. It prioritises low-carbon development, efficient land use, and sustainable transport. It allocates land in the most sustainable locations and encourages walking and cycling.
A prosperous and vibrant district	The local plan encourages economic growth and investment. The protection of employment areas and town centres through Article 4 Directions ensures that local businesses can thrive, supporting job creation and a strong local economy. The Self-build Register gives members of the local community an opportunity to build their own properties rather than relying on developers
A well-run Council	The Local Plan's preparation follows a structured legislative process, including multiple stages of evidence gathering and public consultations, which exemplifies transparent and participatory leadership. Monitoring the performance of Local Plan policies through the preparation of the Annual Monitoring Report, ensures that the leadership remains accountable and responsive to the community needs. The council's 5 Year Housing Land Supply calculation and Housing Delivery Test Action Plan help measure the Council's performance in delivering much needed housing. Supporting preparation of Neighbourhood Plans empowers local communities, ensuring their needs and visions for development are recognized and integrated into broader strategic plans.

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Planning Policy
Healthy, safe and thriving communities	Historic buildings preserve cultural heritage, helping to create shared identity and pride.
A green and sustainable future	Protecting the historic built environment retains embodied carbon and reduces demolition waste. In terms of social sustainability preserving historic buildings helps maintain community identity and heritage, fostering a sense of place and belonging. The implementation of Article 4 Directions reflects a proactive approach to preserving the character of specific areas, demonstrating a commitment to sustainable development.
A well-run Council	Provision of specialist comments on planning applications/appeals in relation to Heritage Assets (Listed Buildings, Conservation Areas), and Locally Listed Buildings. This service is outsourced to Place Services and paid for through the vacant Senior Planning and Conservation Officer Post. Designation of Conservation Areas and updating Conservation Area Appraisals. We are responsible for the designation of Conservation Areas which are defined by the National Planning Policy Framework as 'designated heritage assets. We maintain a List of Locally Important Buildings (Local List) (over 160 entries) which are important buildings or structures of historical, or architectural, interest to the local community. Inclusion on the List means that its conservation as a non-designated heritage asset is a material consideration when determining planning applications.

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
All themes	Local Plan	Delivery of the council's local plan, allocating land for development and containing planning policies.	July 2017	Sept 2027	HCC External consultants assisting with evidence base: BNP Paribas, TRL Ltd, Exacom/ESRI, Lovell John, Place Services, Hatch Regeniris, Iceni, SLR, WSP	TBC
All themes	Rickmansworth Conservation Area Appraisal	Update to the Rickmansworth Conservation Area Appraisal	March 2026	Dec 2026	HCC, Place Services	TBC
All themes	Review CIL Charging Schedule	Prepare new CIL Charging Schedule for the district, including evidence to justify fees included	January 2027	November 2027	Viability Consultants and Planning Inspectorate	Circa £50,000 cost

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
All themes	Sarratt (The Green) Conservation Area Appraisal	Update to the Sarratt (The Green) Conservation Area Appraisal	September 2026	March 2027	HCC, Place Services	TBC
All themes	Sarratt (Church End) Conservation Area Appraisal	Update to the Sarratt (Church End) Conservation Area Appraisal	September 2026	March 2027	HCC, Place Services	TBC
All themes	Article 4 Direction removing permitted development rights for small HMOs	Introduction of non-immediate Article 4 Direction removing permitted development rights for small HMOS, which will come into force in June 2027	June 2026	June 2027	N/A	None

POLICIES AND STRATEGIES

Policy or Strategy	Name of Policy or Strategy	New or existing Policy or Strategy	Renewal date	Additional comments

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	2029/30 Target
PPC01	Net additional homes provided within the district each year	TBC (Autumn 2026)	752	TBC (can't be confirmed until Jan/Feb)	TBC	TBC
PPC02	Number of affordable homes delivered (gross) within the district each year	TBC (Autumn 2026)	374	TBC (can't be confirmed until Jan/Feb)	TBC	TBC
PPC03	Housing Land Supply (in years) compared to the National Planning Policy Framework requirement for Councils to provide a 5 year housing land supply'	TBC (currently 1.2)	5	5	5	5
PPC04	Percentage of new homes built on previously developed land	TBC (Autumn 2026)	60%	60%	60%	60%
PPC06	Percentage change in employment floorspace across the district	TBC (Autumn 2026)	5%	5%	5%	5%
PPC09	Vacancy rate for town and district centres (snapshot)	8.3%	<6%	<6%	<6%	<6%
PPC10	Produce 2 Conservation Area Appraisals a year	1	2	2	2	2
PPC12	Respond to planning policy requests from Development Management within 21 days	100%	100%	100%	100%	100%

SERVICE VOLUMES

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

Description	Projected annual volume for 2027/2028	Estimated annual volume for 2028/29	Notes / explanation for estimated change
Conservation advice on planning applications (outsourced)	200 applications	200 applications	Dependent on number of planning applications that impact heritage assets
Planning Policy advice	35 applications	35 applications	Dependent on number of planning applications and the number development management officers need policy support with
Consultation Responses for Local Plan consultation	500	500	No consultation currently scheduled for 2027/28 though there will be a consultation on the main modifications to the plan following examination. In 28/29 we will begin consulting on the early stages of the next plan.

RISK MANAGEMENT

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

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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.

THREE RIVERS DISTRICT COUNCIL

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.

THREE RIVERS DISTRICT COUNCIL

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

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
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.



REGULATORY SERVICES
Service Delivery Plan
2027 – 2030

THREE RIVERS DISTRICT COUNCIL

Service Area	Regulatory Services	Directorate	Finance

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 PDRs and Council Plan Delivery Plan mid-year review.

SERVICE OVERVIEW

Regulatory Services is part of the Directorate of Finance. It comprises the following services:

- Development Management
- Licensing
- Land and Property including CIL
- Transport and Parking Projects
- Parking Services including Parking Enforcement
- Environmental Health (commercial and residential)
- Geographical Information Systems (GIS)
- Building Control

Development Management - Responsible for dealing with all matters under the Town and Country Planning Act and related planning acts, including determining planning applications and other related consents, providing professional pre-application advice to residents and prospective developers, investigating allegations of breaches of planning control and defending appeals lodged against the decisions of the Local Planning Authority.

Licensing - Responsible for the determination of licensing applications and the grant of licences in respect of Hackney Carriage and Private Hire vehicles, drivers and operators; house to house and street collections, lotteries, street trading consents and gaming machines. To also investigate complaints, enforcement of conditions tied to premises licences and undertake inspections at licences premises.

THREE RIVERS DISTRICT COUNCIL

SERVICE OVERVIEW

Land and Property – Responsible for Local Land Charges, Street Naming and Numbering, Corporate Land and Property Gazetteer, Section 106 Financial Monitoring, Assets of Community Value and CENSUS.

Transport and Parking Projects – Through TPP the District Council promotes better transport for people living and working in and around the District. The programmes we deliver enable and encourage people to use more sustainable ways to travel - making it easier to walk or go by bike and providing better buses & new travel options. We also improve infrastructure to promote better car and cycle parking (managing parking on local roads to make it safer and non-obstructive, with better off-street parking to keep roads clear).

Parking Services/Enforcement – the Partnership Parking Service is currently provided by Hertsmere BC on behalf of TRDC. This service includes the provision of Civil Enforcement Officers to check and enforce parking controls and the administration and processing of the parking permit process. The Head of Service manages the parking contract.

Building Control - falls within the scope of Regulatory system, however, the service is provided by Hertfordshire Building Control, with all matters relating to service delivery outsourced and overseen by the Chief Executive as Shareholder.

Community Infrastructure Levy - The Senior CIL Officer undertakes the administration (including enforcement, collection etc.) and monitoring of the Community Infrastructure Levy. Under The Community Infrastructure Levy Regulations 2010 (as amended) charging authorities are required to produce an Infrastructure Funding Statement (IFS) that sets out details about planning obligation receipts (CIL and S106), and anticipated expenditure. The IFS is published by the 31 December each year (alongside the Annual Monitoring Report) and covers the previous monitoring year.

THREE RIVERS DISTRICT COUNCIL

SERVICE OVERVIEW

Environmental Health Commercial – Management of the EH commercial service which is provided by Watford Borough Council on behalf of TRDC. Service includes:

- Management and delivery of the Food Hygiene Inspection programme and food sampling programme
- Administering of the national Food Hygiene Rating Scheme and submission of the annual LAEMS returns
- Investigation of all complaints about the hygiene of food businesses or about food that has been bought or eaten
- Provide and manage Air Quality Management responsibilities including submission of Annual Screening Assessment (ASR) to DEFRA
- Responding to planning application consultation on new developments regarding air pollution and contaminated land
- Provision and management of contaminated land services, the LA Health and Safety at Work enforcement service, the ID control and tracing service, via PHE and respond to outbreaks of infectious disease
- Management of the Local Air Pollution Prevention and Control services (via a third party)
- Management and administration of the Skin Piercing licensing service

Geographical Information Systems (GIS) – The Senior GIS Officer manages and maintains the corporate layers; base layers imagery and other data held within the GIS system and supports other departments in developing and collecting information to produce or use further layers. Key to this work is providing training to other departments to ensure they are able to access and use the data available to them.

THREE RIVERS DISTRICT COUNCIL

BUDGET

THREE RIVERS DISTRICT COUNCIL

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Development Management
Healthy, safe and thriving communities	Assessment and determination of planning applications in accordance with national and local policies. Implementation of relevant Local Plan policies for new development including requirement for affordable housing contributions, public open space and leisure policies, consideration of sustainable forms of development including sustainable transport. Receipt and incorporation of specialist consultee comments in assessment of planning applications. Provision of a planning enforcement service that responds to requests of alleged breaches of planning control.
A green and sustainable future	Implementation of national planning policies and Local Plan policies for renewable energy/energy efficiency. Promoting net carbon zero and the Councils' Climate Agenda at an early stage in pre-application discussions.
A prosperous and vibrant district	Provision of the statutory planning services and a pre application service with assessment and determination of planning applications for new development.
A well-run Council	Provision of an efficient, high performing planning service. Management and monitoring of service budgets.

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Land and Property (including CIL)
Healthy, safe and thriving communities	Administration and collection of CIL monies resulting from new development. Accurate street naming and numbering service ensuring clear information for emergency and statutory services.
A green and sustainable future	Delivery of sustainable strategic infrastructure through the Community Infrastructure Levy will enhance the health and wellbeing of our community.
A prosperous and vibrant district	Community Infrastructure Levy will enable us to support, fund and deliver more strategic infrastructure thus creating an attractive and accessible district
A well-run Council	Deliver an efficient service for Local Land Charges, street naming and numbering, Local Land & Property Gazetteer thus enhancing an excellent customer experience with our Council. Management and monitoring of service budgets.

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Transport and Parking Services
Healthy, safe and thriving communities	Delivery of a service which considers and promotes sustainable transport opportunities (reduction in private motor car/increased use of public transport etc). Consideration of private car usage and management of parking demands.
A green and sustainable future	Enable modal shift through projects which promote sustainable transport opportunities; promoting walking & cycling, better buses, managed parking and other travel options that reduce carbonised trips with healthier future-proofed choices. Provision of EV charging infrastructure at town and visitor destinations and development of a wider project including on street charging. Implementation of the schemes forming part of the Local Cycling and Walking Infrastructure Plan. Implementation of of the Beryl Bike hire scheme in the District, with monitoring and investigation for future expansion.
A prosperous and vibrant district	Promotion of alternative travel choices for residents, businesses and visitors. Implementation of a Parking Management Programme to manage parking demands with consideration for encouraging churn for visitors and longer-term parking for businesses, residents and visitors.
A well-run Council	Transport and Parking Project team programmes actively contribute to increase and enhance visitor economy. Management and monitoring of service budgets.

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Licensing
Healthy, safe and thriving communities	Delivery of a licensing service which safeguards public safety in accordance with the national licensing objectives and local policies.
A green and sustainable future	Implementation of Taxi Policy i.e. low emission vehicles.
A prosperous and vibrant district	To deliver a service which strikes a balance between supporting local economies and safeguarding public safety/licensing objectives.
A well-run Council	Deliver an efficient service which processes and determines all licensing types within the required timescales and reviews policies having regard to local requirements. Management and monitoring of service budgets.

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Other
Healthy, safe and thriving communities	Provision of a statutory Environmental Health commercial service. Provision of a Building Control service through Hertfordshire Building Control partnership. Maintain and make available accurate mapping information, to allow residents to access information and departments to plan services.
A green and sustainable future	Implementation through Hertfordshire Building Control of relevant sustainability standards.
A prosperous and vibrant district	To deliver an Environmental Health (commercial) service which strikes a balance between supporting local businesses and safeguarding public safety/complying with policies, objectives and regulations.
A well-run Council	Efficient use of GIS as a corporate tool to improve service delivery and continue to improve our customer experience.

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

POLICIES AND STRATEGIES

Policy or Strategy	Name of Policy or Strategy	New or existing Policy or Strategy	Renewal date	Additional comments
Policy	Planning Enforcement Plan 2021	Existing	June 2026	Officers are currently reviewing the existing plan following changes to national policy. A review by the relevant committee is expected later this year / early next year.

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	2029/30 Target
DM01	Issue decisions for major planning applications within 13 week period	94%	60%	60%	60%	60%
DM02	Issue decisions for minor planning applications within 8 week period	98%	70%	70%	70%	70%
DM03	Issue decisions for other planning applications within 8 week period.	99%	80%	80%	80%	80%
DM08	Percentage of planning appeals allowed	42%	35%	35%	35%	35%
DM09	Percentage of major planning application decisions that are overturned at appeal (biannual)	9.2%	10%	10%	10%	10%
DM10	Percentage of non-major planning application decisions that are overturned at appeal (biannual)	1.6%	10%	10%	10%	10%

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	2029/30 Target
SU01	Complete all Official Searches (CON29 - general enquiries/supplementary questions) within 10 days	100%	90%	90%	90%	90%
EHC02	Inspections of category A and B rated premises within 28 days of the due date	100%	95%	95%	95%	95%
EHC05	Food establishments in the area which are broadly compliant with food hygiene law. (rating 3, 4 or 5 has been awarded)	93%	95%	95%	95%	95%

SERVICE VOLUMES

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

Description	Projected annual volume for 2027/2028	Estimated annual volume for 2028/29	Notes / explanation for estimated change
Parking: Number of Penalty Charge Notices issued No. free car park pay and display transactions			
Development Management: Planning applications received	800	800	Customer-driven demand. Income will fluctuate significantly depending on number and scale of submissions – heavily impacted by progression of new local plan, plus economics and politics.
Pre application submissions	150	150	Customer-driven demand. Income will fluctuate significantly depending on number and scale of submissions – heavily impacted by progression of new local plan, plus economics and politics.
Breaches of Planning Control Investigated	170	170	
Licensing: Taxis licensing (hackney carriage, private hire, drivers)	Renewals: 20 New: 10	Renewals: 90 New: 10	27/28 outside peak cycle so lower numbers expected but to rise in 28/29 (peak year) to levels similar to 25/26.

RISK MANAGEMENT

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

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REVENUES & BENEFITS SHARED SERVICES
Service Delivery Plan
2026 – 2029

THREE RIVERS DISTRICT COUNCIL

Service Area	Revenues and Benefits	Directorate	Finance

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 HERE. 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 Indicator are reviewed by the Corporate Management Team on a quarterly and annual basis
- Mid-year review of service plans alongside Professional Conversations

SERVICE OVERVIEW

Revenues and Benefits is a shared service between Three Rivers District Council (TRDC) and Watford Borough Council (WBC) since 2010. TRDC is the lead authority.

Revenues and Benefits is by far the biggest service in both councils. It has a combined turnover of c£250m, paying out c£33.6m in benefits, collecting £185.9m in Council Tax, after Exemptions, Disregards and CTS reductions, along with £120.7m Business Rates. Across the two councils there is around:

Three Rivers District Council	Watford Borough Council
1,239 HB Customers	1,821 HB customers
3,993 Local Council Tax Support Customers	5,595 Local Council Tax Support Customers
39,482 Council Taxpayers	45,896 Council Taxpayers
2,100 businesses	3,039 businesses

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 Theme
	Revenues and Benefits Teams
A well-run council	Maintain the Council Tax and Business Rates Listings through a Transformation Project
A Green and sustainable future	Provision of benefit, council tax and business rates advice to the public, promotion of e-billing and comms solutions reducing printing and print consumables
Healthy, safe and thriving communities	Support of vulnerable customers, including those who have are experiencing severe financial issues, engaging with third party providers to provide the necessary support. Process claims for housing benefit, council tax support and discretionary housing payment to those needing financial assistance
A prosperous and vibrant district	Through the increased collection of Council Tax and Business Rates the council's revenue is increased which can then be reinvested back into the communities. This also benefits essential services that receive a percentage of the funds collected such as emergency services.

PROJECTS

Council Theme	Project Title	Lead Officer	Project Description & Proposed Outcome(s)	Projected End Date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving
A well run council	Revenues and Benefits Transformation Project	Head of Revenues and Benefits	A full review and restructure of services deliver, focusing on the delivery of whole case solutions to clients and stakeholders. Alligned to LGR proposals where appropriate	Q2 2027	HR, CSC and all Operational service streams	TBC

PROJECTS

Council Plan Theme	Project Title	Lead Officer	Project Description & Proposed Outcome(s)	Projected End Date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving
A green and sustainable future	Ebilling Project	Billing Workstream Manager & Systems Manager	Proposal to change EBIlling into an opt out scheme to improve customer communication. This also enables us to make cost savings on printing and postage of bills.	31/03/27	ICT	Initial cost on some software specific consultation but off set by ongoing cost saving on postage

PROJECTS

Council Plan Theme	Project Title	Lead Officer	Project Description & Proposed Outcome(s)	Projected End Date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving
Healthy, safe and thriving communities	Recovery Transformation Project	Recovery Workflow Managers	This project will focus on reviewing and revising our current Recovery processes in order to increase revenue into the council	31/03/27	External Enforecement Agents	Revenue Increase via recovery of monies owed

POLICIES AND STRATEGIES

Policy or Strategy	Name of Policy or Strategy	New or existing Policy or Strategy	Renewal Date	Additional comments
Policy	Council Tax Support Scheme Policy	Existing	April 2026	N/A
Policy	Discretionary Housing Payments Policy	Existing	April 2026	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	2024/25 Actual	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target
RB01	Percentage of Council tax due that was collected	97.50%	98%	98%	98%	98%
RB02	Percentage of business rates due that was collected	98.1%	99%	97%	97%	97%
RB04	Average time taken to process changes in housing benefit entitlement	7 days	7 days	7 days	7 days	7 days
RB05	Average time taken to process new housing benefit claims	6 days	5 days	5 days	5 days	5 days
RB06	Accuracy of work processed	86%	95%	95%	95%	95%
RB07	Housing Benefit Overpayment Collection Rate in current year	96.55%	92.5%	96%	96%	96%

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	2024/25 Actual	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target
RB08	Average time taken to process changes in council tax support entitlement	N/A	N/A	New KPI - TBC	TBC	TBC
RB09	Average time taken to process new council tax support claims	N/A	N/A	New KPI - TBC	TBC	TBC

SERVICE VOLUMES

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

Description	Projected annual volume for 2025/2026	Estimated annual volume for 2025/26	Notes / explanation for estimated change
No. of Discretionary Housing Payment claims received	100	200	Expecting numbers to rise as rents charged in the private sector continue to increase and remain above LHA rates and there are still cost of living challenges.

RISK MANAGEMENT

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

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STRATEGY AND PARTNERSHIPS
Service Delivery Plan
2027 – 2030

THREE RIVERS DISTRICT COUNCIL

Service Area	Strategy and Partnerships	Directorate	Finance

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 PDRs and Council Plan Delivery Plan mid-year review.

SERVICE OVERVIEW

Strategy and Partnerships is part of the Finance Directorate and covers the following areas:

- Corporate support
- Emergency planning and health and safety
- Data protection
- Community development and equalities and diversity
- Partnerships and health and wellbeing work for Three Rivers
- Community safety, safeguarding and anti-social behaviour

The Strategy and Partnerships team works collaboratively with public, private and voluntary sector organisations to deliver services and initiatives that enhance the wellbeing, safety and resilience of residents across Three Rivers. The service ensures the council meets its statutory responsibilities, including community planning and crime and disorder duties, through the delivery of the Connecting Three Rivers partnership.

THREE RIVERS DISTRICT COUNCIL

SERVICE OVERVIEW cont.

The team provides a range of direct services to residents, including CCTV operations, community safety initiatives, health and wellbeing projects, and the administration of voluntary sector grants. In addition, the service plays a key role in supporting community development, strengthening relationships with the voluntary and community sector, and fostering local engagement.

The service also provides corporate coordination and assurance across the council. This includes leading service planning, risk management, health and safety, policy development and review, data protection and emergency planning and Local Government Reorganisation. The service also leads on equality, diversity and inclusion, both within the council and through engagement with local communities to promote fairness, accessibility and community cohesion.

THREE RIVERS DISTRICT COUNCIL

BUDGET

Table to give topline financials. This will be added post the Service Plans and Budget being agreed at Full Council before being published.

THREE RIVERS DISTRICT COUNCIL

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Corporate Services
Healthy, safe and thriving communities	• Building and improving community cohesion in Three Rivers through community development and working with partners. • Provide coordination and implementation of the Protect Duty for the council.
A well-run Council	• Lead the development, coordination, and facilitation of the Service Planning process. • Prepare and analyse annual and quarterly Performance Management reports. • Manage the major and minor projects process on behalf of the Major Projects Board. • Ownership of the Council Plan which is our overarching strategy that shapes our priorities and actions. • Overview of emerging national policy and local government challenges. • Oversee the Policy and Strategy Register • Administrative support to the Chief executive, the Leader of the council and the senior leadership team. • Oversight and involvement in Local Government Reorganisation (LGR), including associated workstreams and programme management activities and internal planning. • Provision of the Emergency Planning and Business Continuity services, as required by the Civil Contingencies Act 2004. • Reviewing and updating the strategic risk register and advising on risk management arrangements for all services. • Co-ordinating and responding to Subject Access Requests under the Data Protection Act 2018 and oversee the Freedom of Information requests working with Customer Experience under the Freedom of Information Act 2000. • Contract management and oversight of Health and Safety for the council.

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Community Safety & Safeguarding
Healthy, safe and thriving communities	• Facilitation of the Community Safety Partnership including Connecting Three Rivers (Community Safety Board), Community Safety Coordinating Group, Anti-Social Behaviour Action Group and Youth Action Panel. • Coordination of the delivery of the Community Safety Action Plan, delivery of the strategic priorities as well as fundraising and project development with partners when Police and Crime Commissioner Funds are available. • Working with the Police and other partners to address crime and anti-social behaviour. For example, through ASB Case work, ASB Case Reviews and enforcement action. • Coordination of Domestic Abuse and Violence against Women and Girls Forum and White Ribbon Accreditation. • Management of Community Safety Partnerships CCTV infrastructure, contracts and deployment. • Oversight and management of Service Level Agreements including PSCOs, Youth Services and the Community Support Service which offers support for people with complex mental health needs. • Develop initiatives such as Safer Streets, working with the Police Cadets or support campaigns and work to tackle Hate Crime, Modern Slavery, Cuckooing and Hoarding. • Lead and champion work to deliver the Prevent Duty both corporately and with the community. • Continued funding and support for families in need through our Family Intervention Worker.
A well-run Council	• Lead service for meeting the Council's obligations to safeguard children and vulnerable adults. Overseeing the Designated Safeguarding Leads and policy direction.

SERVICE PURPOSE AND CORE FUNCTIONS

Council Plan Theme	Service's contribution to the Council Plan Theme
	Community Partnerships & Health
Healthy, safe and thriving communities	• Facilitating the Local Strategic Partnership (Connecting Three Rivers) including co-ordination and delivery of the Three Rivers Community Strategy. • Supporting people to embrace and maintain healthier lifestyles including; losing weight, taking more exercise, improving their diet, reducing social isolation or stopping smoking via the Healthy Hub. • Building and improving community cohesion in Three Rivers through community development and working with partners. • Manage and monitor grant funding provided to local organisations through Service Level Agreements including Watford and Three Rivers Trust and Citizen Advice Service. • Providing support to voluntary sector groups to deliver activities and build resilience. • Working with the South West Herts Health & Care Partnership and Central and East Integrated Care Board to develop the Neighbourhood Core Leadership Team and plan together for prevention and health. • Supporting vulnerable people and communities through targeted work including co-ordination of the Council's response to the Cost of Living and delivery of Crisis Resilience funded project through the Healthy Hubs. • Developing and overseeing the Equalities Forum, working to foster good relations, engage local community groups and build community cohesion. • Allocation of voluntary sector capital funding to infrastructure that promotes and supports the wider determinants of health and health inequalities of residents including Community Centre infrastructure and sustainability.
A prosperous and vibrant district	• Securing funding for, promoting and allocating grants through the Connecting Three Rivers Fund to deliver partnership initiatives and the Community Strategy. • Support initiatives and work with the local Chamber of Commerce's through Connecting Three Rivers.
A well-run Council	• Coordinating and delivering objectives of the Equality, Diversity and Inclusion Policy, and overseeing the Inclusion and Wellbeing Working Group. • Developing and monitoring annual corporate EDI Action Plans

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
Healthy, Safe & Thriving Communities A Prosperous & Vibrant District	Community Resilience	TRDC has secured Crisis and Resilience Funding from Hertfordshire County Council and further funding from HS2 to recruit a Community Resilience Officer to expand the Healthy Hub offer. This funding results in additional 2 Hubs within the district – located al Maple Cross Primary School and Mill End Community Centre alongside virtual support and a programme of pop-up sessions. This project will require monitoring and performance reporting to two organisations, and work to secure funding beyond May 2027. Outcomes: • Improved health outcomes and reduce health inequalities across the district. • Improved access to Public Health and support services • Strengthen partnership and wider-system working to support residents most in need. • Improved cascading of Health Promotion and information messages	September 2025	March 2028 (grant dependent)	**Internal Partners** • Housing **External Partners** • Citizens Advice • Herts Mind Network • Turning Point Hertfordshire • Hertfordshire Public Health • Grand Union Community Energy • CGL • Rennie Grove Peace Hospice • RSPCA • Rickmansworth Foodbank	Total Cost 2027/28 **£51,671** Funding to be secured through the Crisis Resilience Fund: £22,579 Funding already secured HS2 Grant. - £29,092

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
Healthy, Safe & Thriving Communities	CCTV Highstreet Project	Develop initiative to support Rickmansworth Highstreet secure additional CCTV due to ASB and Shoplifting	March 2027	September 2027	Police, Community Safety Partnership	Subject to successful Office of Police and Crime Commissioner Funding, Bid Submitted.
Healthy, Safe & Thriving Communities	Stable Economy	To develop and implement an action plan to achieve the priorities within the Stable Economy theme of the Three Rivers Community Strategy	June 2026	March 2028	Connecting Three Rivers Board. Hertfordshire Futures	Scope of action plan dependent on external funding secured
A well-run council	Data Retention Review	Review of the council's privacy notices and deliver review of data retention within each service area.	January 2026	December 2027	All Service Areas	N/A

POLICIES AND STRATEGIES

Policy or Strategy	Name of Policy or Strategy	New or existing Policy or Strategy	Renewal date	Additional comments
Policy	Health and Safety Policy Statement	Existing Policy	Jun-27	
Strategy	Community Strategy	Existing Strategy	Jun-27	
Policy	Data Protection Policy	Existing Policy	Dec-27	
Policy	Data Retention Policy	Existing Policy	Dec-27	

POLICIES AND STRATEGIES

Policy or Strategy	Name of Policy or Strategy	New or existing Policy or Strategy	Renewal date	Additional comments
Policy	Freedom of Information and EIR Policy	Existing Policy	Dec-27	
Policy	Privacy Policy	Existing Policy	Dec-27	
Policy	Special Category Personal Data and Criminal Offence Data Policy	Existing Policy	Dec-27	
Policy	Subject Access Request Policy	Existing Policy	Dec-27	

POLICIES AND STRATEGIES

Policy or Strategy	Name of Policy or Strategy	New or existing Policy or Strategy	Renewal date	Additional comments
Policy	Safeguarding Children, Young People and Adults At Risk Policy	Existing Policy	August 2027	

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	2029/30 Target
SP01	Number of ASB Case Reviews Received	9	7	12	12	TBC
SP07	Number of Legislative Enforcement Actions taken or supported for ASB in partnership with the police	N/A	12 (3 per quarter)	12 (3 per quarter)	12 (3 per quarter)	TBC
SP03	Number of incidences of support provided by the Healthy Hub	757	800 (200 per quarter)	1,600 (400 per quarter) Assuming funding for Community Resilience Officer is secured	900 (225 per quarter)	TBC
SP04	Percentage of FOI and EIR requests responded to within timeframe (20 working days)	99.9%	100%	100%	100%	TBC
SP05	Percentage of SAR requests responded to within timeframe (30 days)	100%	100%	100%	100%	TBC
SP06	Number of partnership initiatives held	61	36 (9 per quarter)	40 (10 per quarter)	40 (10 per quarter)	TBC

SERVICE VOLUMES

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

Description	Projected annual volume for 2027/2028	Estimated annual volume for 2028/29	Notes / explanation for estimated change
Number of ASB Enquiries/Issues	120	120	Additional enquiries compared to 2025/26 result therefor increased projected volume accordingly.
Citizens Advice Service Three Rivers (CASTR):			
Number of clients supported	6,000	6,000	Increase in activity reflects increasing complexity in individual cases, rather than an increase in the number of individual clients.
Number of clients assisted with debt	1,000	1,000	
Amount of debt written off	450,000	450,000	
Activity level (count of the number of case notes on each client record)	19,000	20,000	

RISK MANAGEMENT

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

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COUNCIL PLAN DELIVERY PLAN HALF YEAR UPDATE

23/11/2026

THREE RIVERS DISTRICT COUNCIL

POLICY AND RESOURCES COMMITTEE
23/11/2026

COUNCIL PLAN DELIVERY PLAN HALF YEAR UPDATE
DoF

1 Summary

1.1 The Council Plan 2026-2029 was agreed by Full Council on 24 February 2026. This report provides at Appendix A an update on aims and objectives identified in the Delivery plan which was agreed by Policy and Resources on 29 June 2026.

Recommendation

1.2 That:

Policy & Resources note the progress made in delivery of the Council Plan.

Report prepared by: Katie Stacey, Corporate Services Manager

2 Details

2.1 The Council Plan sets the following four strategic themes for the council –

- Healthy, safe and thriving communities
- A green and sustainable future
- A prosperous and vibrant district
- A well-run council

2.2 Each strategic theme is underpinned by a set of aims that are more specific to service areas across the council. Achieving these aims will ensure delivery of the four strategic themes set out in the Plan.

2.3 Following agreement at the Policy & Resources Committee in June 2026 it was agreed the Council Plan Delivery Plan would be brought back to P&R biannually to enable CMT, JLT and the Policy and Resources Committee to monitor and track progress effectively.

2.4 This Delivery Plan provides a half-year update on progress. It reviews delivery against agreed aims in the Council Plan highlighting key achievements and identifies areas where progress has been delayed or requires further attention.

2.5 Heads of Service have reviewed their respective actions under each aim and provided an update on progress and the RAG (Red, Amber or Green) status of each action. This has also been reviewed by Corporate Management Team. Once an aim has been completed and it has been agreed it will be removed from the Delivery Plan on to the completed tab

2.6 The Delivery Plan will be updated in April 2027 to reflect new projects or ongoing work that will contribute to the delivery of the Council Plan.

2.7 Quarterly Key Performance Indicators are reported on and available to view in the Members Information Bulletin. These help services establish performance levels, track performance versus target and compare to previous quarters

2.8 Across the 4 Council Plan Themes there are 94 actions; 87 are green, 2 are amber, 1 is red, 1 is to be removed as we are not doing a residents survey this year and 3 are complete.

2.9 With over 92% of recorded actions on track, the Council is well positioned to deliver the priorities set out in the Council Plan. Visible progress includes new and improved leisure facilities, expanded Healthy Hub provision, completion of the ground-floor scheme at Three Rivers House, investment in household energy efficiency, strong community engagement, and the integration of corporate performance reporting.

2.10 The update highlights key dependencies and risks, including the reliance of several projects on external funding and effective partnership working. These are being managed by the service areas and mitigations in place.

3 Options and Reasons for Recommendations

The report is to note the bi-annual update on progress against the strategy following agreement at Policy and Resources that a delivery plan would be developed and reported on.

4 Policy/Budget Reference and Implications

4.1 The recommendations in this report are within the Council's agreed policy and budgets.

Financial, Legal, Equal Opportunities, Staffing, Environmental, Community Safety, Public Health, Customer Services Centre, Risk Management and Health & Safety Implications

None specific.

5 Communications and Website Implications

5.1 The Delivery Plan will be required to be uploaded to the council's website by Communications following Policy & Resources Committee.

Data Quality

Data sources: Service Areas

1	**Poor**	
2	**Sufficient**	**X**

3	**High**	

Background Papers

i. Council Plan

APPENDICES / ATTACHMENTS

i. Council Plan Delivery Plan Half Year Update

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Council Plan Delivery Plan Half Year Update

Council Plan Theme	Aims	Action	Owner	Start date	Completion date	Progress update Half Year 2026-27	RAG status
Healthy, safe and thriving communities	Improve access for all ages to health facilities, leisure services and community spaces.	Managing parks and open spaces by delivering the new Green Space Strategy	Leisure and Natural Infrastructure	Apr-25	Mar-27	This document is on track and due for its final round of public consultation. It will then be presented to the Climate Change and Leisure Committee and the Policy and Resources Committee in early 2027.	
	Improve access for all ages to health facilities, leisure services and community spaces.	Enhance existing tennis courts to improve leisure experience for residents	Leisure and Natural Infrastructure	Apr-24	Mar-27	3 new pickleball courts have been installed at Eastbury Recreation Ground. Baldwins Lane and Scotsbridge Tennis Courts have been refurbished.	
	Improve access for all ages to health facilities, leisure services and community spaces.	Delivery of Healthy Hub provision at four locations across Three Rivers as well as pop up hubs	Strategy & Partnerships	Apr-26	Mar-27	Healthy Hub has continued across the four locations in Three Rivers. Expansion is underway to delivery an additional two healthy hub locations in Maple Cross and Mill End following successfully securing funding from HS2 and DWP/HCC	
	Improve access for all ages to health facilities, leisure services and community spaces.	Secure developer contributions through the planning process in accordance with relevant legislation and policy	Regulatory Services	Ongoing	Ongoing	Appropriate contributions continue to be secured through S106 and CIL. Recent appeal schemes have had some contributions contested.	
	Improve access for all ages to health facilities, leisure services and community spaces.	Delivery of active travel and other transport schemes (inc LCWIP)	Regulatory Services	Ongoing	Ongoing	Ongoing schemes including High Elms Lane, Ebury Way and Beryl Bikes	
	Improve access for all ages to health facilities, leisure services and community spaces.	Delivery of Health and Wellbeing Iniatives and development of partnerships	Strategy & Partnerships	Ongoing	Ongoing	Roll out of health and wellbeing events through grant funding. Recruitment of new Community Resilience Officer to provide healthy hub and cost of living support to resident in Mill End and Maple Cross	
	Work with developers and housing providers to help increase affordable housing within the district.	Implementation of relevant Local Plan policies for new development including requirement for affordable housing contributions, public open space and leisure policies, consideration of sustainable forms of development including sustainable transport	Regulatory Services	Ongoing	Ongoing	Current status of Local Plan has limited recent housing delivery. Officer's continue to assess planning applications in accordance with relevant policies.	
	Work with developers and housing providers to help increase affordable housing within the district.	Work in partnership with Registered Providers to agree nomination rights on all new developments containing an affordable housing provision	Housing & Residential Services	Ongoing	Ongoing	Two Nomination Agreements agreed with Regsitered Providers in Q1/2 for two developments delivering afforable housing in the district	
	Work with developers and housing providers to help increase affordable housing within the district.	Complete annual review on council's housing register and TA placements to ensure that correct property sizes are allocated by developers	Housing & Residential Services	Apr-26	Mar-27	Annual Review completed in June 2026	
	Work with our partners in the Community Safety Partnership (CSP) to maintain a low crime, low antisocial behaviour district	Deliver initiatives through the Community Safety Partnership including Safer Streets, Cuckooing and Hate Crime Awareness	Strategy & Partnerships	Ongoing	Ongoing	VAWG initiatve underway and bidding for new high street CCTV via OPCC and 2x Safer Streets initiatives delivered	
	Work with our partners in the Community Safety Partnership (CSP) to maintain a low crime, low antisocial behaviour district	We will use a whole system approach by working with partners to jointly target ASB through, ASBAG, ASB Case Reviews and YAP	Strategy & Partnerships	Ongoing	Ongoing	Continuous successful multi-agency management of complex ASB cases and location-based hotspots identified and managed	
	Work with our partners in the Community Safety Partnership (CSP) to maintain a low crime, low antisocial behaviour district	Focus on Prevention of Violence Against Women and Girls (VAWG) and domestic abuse (White Ribbon Accreditation)	Strategy & Partnerships	Ongoing	Ongoing	Reapplied for White Ribbon following succesful 3 years of delivery. Leading the Domestic Abuse Forum taking place quaterly. Undertaking intiatives relating to VAWG by way of 'the whose taking you home' campaign and Christmas 24 days of communtty safety campaign	
	Support planning applications that aim to deliver thriving communities and a healthier environment.	Promoting net carbon zero and the Councils' Climate Agenda at an early stage in pre-application discussions	Regulatory Services	Ongoing	Ongoing	Pre-application advice flags the need to comply with local and national planning policies	
	Support planning applications that aim to deliver thriving communities and a healthier environment.	Implementation of national planning policies and Local Plan policies for renewable energy/energy efficiency	Regulatory Services	Ongoing	Ongoing	Planning applications are being determined based on current local and national policies	
	Work with the voluntary sector to support positive outcomes for vulnerable residents.	Manage and monitor Community and Voluntary Sector Grants	Strategy & Partnerships	Ongoing	Ongoing	All funding agreements signed and delivery underway. Regular monitoring meetings taking place. Three Rivers delivering the Dementia Free objectives with HCC and awareness training being offerd to all staff to equip them with managing those with dementia	
	Work with the voluntary sector to support positive outcomes for vulnerable residents.	Developing and overseeing the Equalities Forum	Strategy & Partnerships	Ongoing	Ongoing	Equalities Forum planned for October 2026 with a focus on Domestic Abuse and Community Tensions. Working with County and local Police on community tensions and actions to combat and improve those.	
	Work with the voluntary sector to support positive outcomes for vulnerable residents.	Boost awareness of Pension Credit to reduce pensioner poverty by Collaborating with Citizens Advice to increase take-up to mitigate the cost of living crisis	Revenues and Benefits	May-26	Dec-26	The Council continue to promote Pension Credit to and signpost customers in cases where we have identified a need.	
	Actively pursue grant opportunities to fund our major projects and services.	Submit the Delivery Phase Funding Application to the National Lottery Heritage Fund for the Rickmansworth Aquadrome Programme.	Leisure and Natural Infrastructure	Apr-26	Mar-27	This is on track with the application due to be submitted by 12 November 2026.	

	Actively pursue grant opportunities to fund our major projects and services.	Apply for Crisis Resilience Funding from Hertfordshire County Council to enhance or develop resilience services within Three Rivers	Strategy & Partnerships	Apr-26	Mar-28	Crisis Resilense funding awarded. Health Hub in Maple Cross open and worker started in September to support residents with cost of living advice.	
	Actively pursue grant opportunities to fund our major projects and services.	Identify opportunities to fund sustainable transport schemes in partnership with external stakeholders	Regulatory Services	Ongoing	Ongoing	The Transport and Parking Team continue to explore different funding models for delivery, in 2026 we are working on schemes using CIL, S106 as well as our own budgets.	
	Continue to prevent homelessness in the district.	Continue to support vulnerable customers, including those who are experiencing or have experienced domestic abuse, engaging with the council's Housing Service	Housing & Residential Services	Ongoing	Ongoing	Continued support via the council's Domestic Abuse Caseworker.	
	Continue to prevent homelessness in the district.	Successful implementation of the required legislative changes following the introduction of the Renters Rights Act	Housing & Residential Services	May-26	Mar-29	On target. The council has adopted a Civil Penalty Notice Policy and Private Sector Housing Enfrocment Policy that align with the requirements listed within legislation	
	Continue to prevent homelessness in the district.	Continue to maintain our green RAG rating on the H-CLIC performance dashboard issued by MHCLG	Housing & Residential Services	Ongoing	Ongoing	36% of all homeless applications to the council were prevented in Q1.	
	Finalise a local plan that delivers on our statutory responsibilities and the priorities of our residents.	Following direction from government to add more sites to Local Plan, supporting evidence is being updated. Regulation 19 consultation will commence in July 2026 and the plan will be submitted to the Planning Inspectorate in November 2026. Examination is expected early next year with adoption of the plan expected spring/summer 2027	Planning Policy & Conservation	Jul-17	Sep-27	Regulation 19 consultation completed in September, working towards end of November submission.	
	Maintain our performance as a top recycling authority in UK	Redevelopment of satellite depot at Furtherfield	Property/Waste & Environment	Feb-26	Mar-28	Detailed works have been undertaken, which include an on-site transport assessment, to ensure the industrial use of the site can be safely used alongside a satellite vehicle depot for TRDC Waste & Environment vehicles	
	Maintain our performance as a top recycling authority in England.	Procurement of new MRF contract to secure the disposal route for the districts household and commercial recycling waste	Waste & Environment	Mar-25	Feb-27	Final contract being prepared	
	Maintain our performance as a top recycling authority in England.	Procurement of new fleet maintenance contract	Waste & Environment	Dec-25	Jul-26	Complete and operational	
	Continue to invest in and improve our parks, open spaces and walking routes.	Through the new Green Space Strategy outline how sustainable travel will be implemented across the Council's green estate, including opportunities to upgrade routes, subject to securing external funding	Leisure and Natural Infrastructure	Apr-25	Mar-27	This strategy is on track and due for its final round of public consultation. It will then be presented to the Climate Change and Leisure Committee and the Policy and Resources Committee in early 2027.	
	Continue to invest in and improve our parks, open spaces and walking routes.	Glade Bridge Replacement - to replace the existing glade bridge, which is reaching end of life, with associated biodiversity enhancements	Leisure and Natural Infrastructure	Jul-25	Jun-27	Officers have received planning permission for this project and are now actively identifying funding for the project. However, permission from the Canals and Rivers Trust is yet to be agreed - this is required due to one of the abutments and access ramp being on their land.	
	Continue to invest in and improve our parks, open spaces and walking routes.	The Aquadrome Programme will deliver a suite of improved and sustainable routes for active travel, including the Woodland Walk, hydrological enhancements and an activity programe that will encourage active travel	Leisure and Natural Infrastructure	Apr-27	Mar-30	This is on track with the application due to be submitted by 12 November 2026.	
	Continue to invest in and improve our parks, open spaces and walking routes.	Delivery of the LCWIP priority walking routes	Regulatory Services	Ongoing	Ongoing	The Transport and Parking Team meet with officers at Hertfordshire County Council reguarly to review and promote LCWIP progress	
	Continue to invest in and improve our parks, open spaces and walking routes.	Undertake enforcement action in relation to fly-tipping and other environmental offenses	Waste & Environment	Ongoing	Ongoing	BAU activity - a number of successful court convictions made this year	
	Continue to invest in and improve our parks, open spaces and walking routes.	Investigate walking and cycling improvements across the district	Regulatory Services	Ongoing	Ongoing	Ongoing with some improvements planned along Ebury Way curerntly and more to follow in future programmes.	
	Focus on restoring nature, boosting biodiversity, protecting trees and woodlands and key habitats.	To deliver the S106 obligations from the Maple Lodge Developments in relation to non-mandatory Biodiversity Net Gain	Leisure and Natural Infrastructure	Apr-24	Nov-28	Initial surveying and baseline measurements have been taken and established. Sites for BNG are currently being finalised and agreed.	
A green and sustainable future	Focus on restoring nature, boosting biodiversity, protecting trees and woodlands and key habitats.	Delivering a programme of tree planting initiatives and implement a robust monitoring regime	Leisure and Natural Infrastructure	Ongoing	Ongoing	This is being delivered by the Trees and Woodlands team, with updates regularly provided and monitoring recorded as a KPI for the service. Tree planting season commences from November through to February / March.	

	Focus on restoring nature, boosting biodiversity, protecting trees and woodlands and key habitats.	Through the Aquadrome Programme, enhancing, restoring and sustaining the unique habitats of the site	Leisure and Natural Infrastructure	Apr-27	Mar-30	This is on track with the application due to be submitted by 12 November 2026.	
	Work on adjusting to the impacts of climate change and continue progress on making Three Rivers a more climate resilient district.	Undertake a feasibility study to determine the viability of heat network using the waste heat from the Abbotts Langley data centre	Climate Change & Sustainability	Mar-26	Mar-27	Application for Community Energy Fund Grant being submitted - deadline 12 November 2026	
	Work on adjusting to the impacts of climate change and continue progress on making Three Rivers a more climate resilient district.	Deliver grant funding to eligible residents to retrofit their homes	Climate Change & Sustainability	May-25	Mar-28	TRDC continuing to deliver Warm Homes Local Grant funding. First year delivered £258k of energy-saving improvements to 11 properties in Three Rivers. Part-way through second year of scheme now; 9 properties in Three Rivers have received WHLG-funded upgrades so far , with more in the pipeline.	
	Work on adjusting to the impacts of climate change and continue progress on making Three Rivers a more climate resilient district.	Encourage and support self funding homeowners to retrofit their property	Climate Change & Sustainability	Jan-26	Mar-29	Renewable road shows and open house events have taken place across the district. This engagement contract with Grand Union Community energy is now complete, officers are reviewing options to procure a new contract. HCCSP are no longer delivering a solar bulk buy scheme so officers are working on a local delivery project.	
	Encourage sustainable transport initiatives and greener vehicle options.	Continue to work with Hertfordshire County Council on delivering the Local Electric Vehicle Infrastructure (LEVI) fund	Regulatory Services	Ongoing	Ongoing	Ongoing with several batches already reviewed.	
	Encourage sustainable transport initiatives and greener vehicle options.	Monitor the expansion of the Beryl Bike hire scheme and review plans for further expansion	Regulatory Services	Apr-25	Apr-27	Expansion into Rickmansworth, South Oxhey and Leavesden has been consulted on and is being planned for later in 2026.	
	Encourage sustainable transport initiatives and greener vehicle options.	Continue to review the council's Green Travel Plan and encouragement of sustainable travel initiatives	Regulatory Services	Ongoing	Ongoing	The Green Travel Plan is considered to be substainally replaced by the Climate Change and Sustainability Strategy.	
	Champion a greener and more sustainable council and district that strives to reduce our carbon footprint.	Move all election staff role confirmations and appointments to a fully digital system, removing the need for sending multiple letters	Legal, Elections & Democratic Services	Mar-26	Jun-26	Complete the only paper forms used now are with Canvassers which is outside of the Civica MEA app	
	Champion a greener and more sustainable council and district that strives to reduce our carbon footprint.	Install solar panels on SOLC and TRH and Batchworth depot investigate other viable net zero projects for council buildings and car parks	Climate Change & Sustainability	Jan-26	Mar-29	All 3 buildings are complete. Stage 2, officers hope to apply Community Energy Funding feasibility to progress a car park array on William Penn and further extensions to SOLC and WPLC.	
	Champion a greener and more sustainable council and district that strives to reduce our carbon footprint.	Support the delivery of the Hertfordshire Retrofit Strategy as a member of the Hertfordshire Retrofit Partnership	Climate Change & Sustainability	May-25	Mar-29	An officer has been appointed and the first application to MCS Foundation has been submitted for funds.	
	Champion a greener and more sustainable council and district that strives to reduce our carbon footprint.	Create an Energy Plan with associated targets and actions and support the development of Regional Energy Strategic Plans and informing infrastructure upgrades	Climate Change & Sustainability	Jan-25	Mar-28	The draft plan is complete and is being reviewed by UKPower Networks. Aim to take to Climate Change Committee in March.	
	Attract and retain economic investment in the district.	Ensure that all Council owned properties are used efficiently to attract and retain businesses	Property Services & Major Projects	Ongoing	Ongoing	The fit-out of the vacant ground floor at Three Rivers House is now complete, with Harrow Health successfully in occupation. The scheme transforms previously unused space into a revenue-generating asset while bringing new employment opportunities and valuable healthcare services to the local community.	
	Attract and retain economic investment in the district.	Planning and Licensing pre application process offered to prospective applicants to support business opportunities within the district	Regulatory Services	Ongoing	Ongoing	Pre-application service is offered and being used.	
	Continue to build and nourish the council's partnerships with local businesses.	Support initiatives and work with the Chamber of Commerce through Connecting Three Rivers and Partners and Agencies via the Community Safety Co-ordinating Group	Strategy & Partnerships	Ongoing	Ongoing	Connecting Three Rivers recieved a presentation from the DWP on the new Youth Guarantee and local hubs. The partnership agreed to take forward the Community Strategy priority of Stable Economy including the Chamber of Commerce. Action Group set up to explore partnership projects and join local hubs.	
	Continue to build and nourish the council's partnerships with local businesses.	Continue to provide grants for solar installations for businesses	Climate Change & Sustainability	Mar-26	Mar-28	To encourage uptake the Grant for business has been increased from £3,000 to £6,500 and extended to community buildings	
	Continue to build and nourish the council's partnerships with local businesses.	Continue to provide an annual careers fair in partnership with WBC and Herts Futures to encourage career opportunities with local businesses	Climate Change & Sustainability	Annual Event	Annual Event	An event took place in March '26 and repeat is planned for March '28	

A prosperous and vibrant district	Encourage and facilitate external investment into our high streets and shopping areas.	Implementation of a Parking Management Programme designed to manage parking demand, balancing the need to encourage turnover for visitors while accommodating longer-term parking for businesses, residents, and visitors	Regulatory Services	Ongoing	Ongoing	Ongoing including Rickmansworth central parking review.	
	Encourage and facilitate external investment into our high streets and shopping areas.	Solar grants from TRDC and air source heat pump grants are available to high street businesses. These are promoted through social media and the business newsletter	Climate Change & Sustainability	Mar-26	Mar-28	To encourage uptake the Grant for business has been increased from £3,000 to £6,500 and extended to community buildings	
	Encourage and facilitate external investment into our high streets and shopping areas.	Continue to review wayfinding (signage) around town centre locations	Regulatory Services	Ongoing	Ongoing	New wayfinding is being invested in Rickmansworth and Carpenders Park with other areas being considered for future allocation.	
	Celebrate and invest in local culture, art and heritage.	Rickmansworth conservation area appraisal	Planning Policy & Conservation	Mar-26	Dec-26	To be considered at November P&R and planned to be adopted at December Full Council	
	Celebrate and invest in local culture, art and heritage.	Supporting local community and amateur theatre groups by offering reduced rate packages for multi day highers	Communications, Customer & Culture	Ongoing	Ongoing	Package currently being offered and promoted.	
	Celebrate and invest in local culture, art and heritage.	Provide film hire opportunities for local and national film organisations within Three Rivers	Leisure and Natural Infrastructure	Ongoing	Ongoing	Information advertised on the council website: https://www.threerivers.gov.uk/services/your-council/communications/filming-in-three-rivers#Filming%20in%20parks 2 requests received since 1 April 2026.	
	Celebrate and invest in local culture, art and heritage.	Delivery of Artistmeet, providing 4 showcase opportunities for local, aspiring artists	Leisure and Natural Infrastructure	Ongoing	Ongoing	2 have been delivered since the 1 April 2026.	
	Continue to encourage equal access to council services for all residents.	Support local providers of holiday activities for children, by working in partnership to deliver the Three Rivers ACE (Accessible Childcare for Everyone)	Leisure and Natural Infrastructure	Ongoing	Ongoing	Support has been provided to 3 local providers over the Easter holidays, May half term and summer holidays.	
	Continue to encourage equal access to council services for all residents.	Service signposting and regular attendance at the Healthy Hubs by the council's Customer Service Representatives to widen accessibility for residents	Communications, Customer & Culture	Ongoing	Ongoing	CSC attending Healthy Hubs, including the new one at Maple Cross	
	Continue to encourage equal access to council services for all residents.	Continue to maintain an above sector average accessibility tool on the council's website that remains disability compliant	Communications, Customer & Culture	Ongoing	Ongoing	The accessibility score for our website, as measured by Siteimprove, is currently 88.9, exceeding the government sector benchmark of 87.3.	
	Promote inclusive communities and resident participation.	Assist council departments by offering residents and businesses a clear, single point of contact for enquiries	Communications, Customer & Culture	Ongoing	Ongoing	CSC continue to offer single point of contact for enquiries, with introduction of live chat and chat bot extending the offering.	
	Promote inclusive communities and resident participation.	Implement the outcomes from the Aquadrome Accessibility Audit to provide opportunities for all - from physical disabilities to those with sensory or medical needs	Leisure and Natural Infrastructure	Apr-27	Mar-30	The website has been updated to provide information on accessibility at the Aquadrome: https://www.threerivers.gov.uk/services/leisure-parks-culture/parks-open-spaces/rickmansworth-aquadrome#Accessibility physical improvements will take place subject to securing external funding.	
	Promote inclusive communities and resident participation.	Maintain and develop the Inclusion and Wellbeing Working Group to achieve the council's Equality Objectives and the offer of our Third Party Reporting Centres for the reporting of Hate Crime and the objectives from the community safety strategic priorites	Strategy & Partnerships	Ongoing	Ongoing	Action plan has been agreed and new review process is being developed. A new template for the action plan is being developed for 2027 following audit recommendation. New EDI policy and objectives will be taken through the committee process in November/Decemeber for agreement. TPRC's have been promoted during hate crime awareness week.	
	Promote inclusive communities and resident participation.	Proactively deliver a programme of community co-design opportunities as outlined in the Three Rivers Play Space Strategy	Leisure and Natural Infrastructure	Apr-25	Mar-30	Public engagement is currently taking place as part of the Hayling Road play space project - this has included on site consultation, online consultation and visits to local schools.	
	Promote inclusive communities and resident participation.	Commitment to engage with our communities on new schemes, projects and policies utilising the Have Your Say platform	All service areas	Ongoing	Ongoing	We continue to use the Have Your Say platform to engage with our communities on new schemes, projects and policies, including the Local Plan that received 1,118 resposnes, providing opportunities for residents to share their views and help shape local decision-making.	
	Collaborate with partners to advance shared economic, environmental, and community goals.	Inspire businesses to adopt renewable energy and EV infrastructure through encouragement and grant offers, thus improving business resilience through reduced energy costs	Climate Change & Sustainability	Ongoing	Ongoing	To encourage uptake the Grant for business has been increased from £3,000 to £6,500 and extended to community buildings	
	Collaborate with partners to advance shared economic, environmental, and community goals.	Collaborate with local businesses to understand their needs and how the council can support their growth	Property Services & Major Projects	Ongoing	Ongoing	Working closely with local businesses, the Property Team continues to unlock growth by letting commercial accommodation to local enterprises, whilst developing opportunities for new homes with its housing partners, such as with new homes at The Queens Drive in Mill End and Pollards in Maple Cross.	

	Collaborate with partners to advance shared economic, environmental, and community goals.	Secure funding for promoting and allocating grants through the Connecting Three Rivers Fund to deliver partnership initiatives and the Community Strategy. Apply for funding from the OPCC to secure community confidence and safety under community safety umbrella	Strategy & Partnerships	Ongoing	Ongoing	Ongoing - one successful fundraising event was held, raising £1,300. Additional funding requested from Chime Housing and Homegroup - awaiting decision.	
A well-run council	Ensure the delivery of good quality, efficient and effective services for our residents.	Monitor and deliver the Corporate Peer Challenge Action Plan	Strategy & Partnerships	Jul-26	Dec-26	The Corporate Peer Challenge Action Plan has been implemented, with progress reviewed every two months. Regular updates are provided to CMT and JLT, ensuring actions remain on track and are underpinned by effective governance. A follow-up review with the peer team will be scheduled to evaluate progress against the commitments set out in the plan.	
	Ensure the delivery of good quality, efficient and effective services for our residents.	Provide financial support to residents on low incomes by running a take-up campaign to promote the Council Tax Reduction Scheme	Revenues and Benefits	May-26	Dec-26	The Council continue to encourage customers to apply for Council Tax Reduction. We continue to monitor the Universal Credit Data Service files to award without the need for an application and actively engage to reduce debt and help those struggling to pay their Council Tax Bill when working through recovery lists by applying Council Tax Reduction where possible.	
	Ensure the delivery of good quality, efficient and effective services for our residents.	Ensure call wait times are kept to a minimum, not exceeding 10 minutes, improving experience for those who can only use phone contact	Communications, Customer & Culture	Ongoing	Ongoing	Median average call wait time each month is circa. 10 seconds, mean average circa. 1 minute	
	Ensure the delivery of good quality, efficient and effective services for our residents.	Adopt the updated Customer Experience Strategy and monitor outcomes	Communications, Customer & Culture	Apr-26	Mar-29	Strategy was approved and adopted at P&R committee on 8 October. Service action plans will now be developed.	
	Ensure the delivery of good quality, efficient and effective services for our residents.	Governance and allocation of CIL spend to ensure the money is well spent	Regulatory Services	Ongoing	Ongoing	Allocation of CIL funding continues to support community and infrastructure community projects	
	Ensure the delivery of good quality, efficient and effective services for our residents.	To complete the review of the constitution to ensure it is up to date and delegations and procedures are in line with current practices.	Legal, Elections & Democratic Services	Ongoing	Ongoing	The necessary changes to the Constitution caused by the National Scheme of Delegation of Planning Functions are being put in place	
	Ensure the delivery of good quality, efficient and effective services for our residents.	Review and maintain the council's policy and procedure on RIPA	Legal, Elections & Democratic Services	Jun-26	Dec-26	Ongoing. Details of use of powers have been supplied to central government audit	
	Ensure the delivery of good quality, efficient and effective services for our residents.	Review the annual canvass procedure	Legal, Elections & Democratic Services	Jun-26	Jun-27	Changes have been made to the internal process with more checks introduced, both through the Electoral Register and quality assurance checking of outgoing letters. There is scope to further improve this function as we have the ability to move to email alongside letters	
	Maintain a balanced and transparent budget that upholds the council's secure financial position.	Produce an annual Medium Term Financial Plan (MTFP)	Finance	Ongoing	Ongoing	Medium Term Plan agreed at Budget Council in February 2026. MTP is updated as part regular budget monitoring	
	Maintain a balanced and transparent budget that upholds the council's secure financial position.	Ensure budget monitoring reports are presented to the relevant Committee within agreed timeline to enable robust scrutiny	Finance	Ongoing	Ongoing	Budget Monitoring Reports P3 to Committees and on to Full Council in October 2026. P6 to go to committees in	
	Set clear performance targets that are aligned with our Council Plan to ensure accountability and continuous improvement.	Prepare and analyse annual and quarterly Performance Management reports to monitor performance over time and against target	Strategy & Partnerships	Ongoing	Ongoing	The Q1 KPI report was presented to CMT, highlighting standout performance, areas of improvement and areas where performance has declined, together with the next steps required to bring results back on target.	
	Set clear performance targets that are aligned with our Council Plan to ensure accountability and continuous improvement.	Oversee the major and minor project reporting process, including management of the major projects board	Strategy & Partnerships	Ongoing	Ongoing	The Q1 major projects update has been presented to CMT, and the biannual minor projects report is due to be presented at the end of October. Meetings continue to be held bi-monthly to ensure effective governance.	
	Set clear performance targets that are aligned with our Council Plan to ensure accountability and continuous improvement.	Lead and coordinate the Connecting Three Rivers Board (including the Community Safety Board) and develop and progress actions to achieve the Community Strategy	Strategy & Partnerships	Ongoing	Ongoing	Meetings have taken place in June and September. Well attended. Community Strategy Actions undertaken and work to focus on Economic Development now agreed focus.	
	Set clear performance targets that are aligned with our Council Plan to ensure accountability and continuous improvement.	Ensure minutes and decisions post committee and Full Council are circulated within the agreed timeframe	Legal, Elections & Democratic Services	Ongoing	Ongoing	Minutes are continuing to be published within timeframes with minor anomalies for complicated meetings requiring officer (outside of the committee team) review	
	Guarantee value for money in all council activities.	Implement a new procurement strategy	Finance	Apr-26	Nov-26	Current Procurement Strategy agreed in November 2023. Procurement Strategy currently under review.	
	Guarantee value for money in all council activities.	Finance colleagues to guide and oversee robust budget monitoring process in collaboration with Heads of Service	Finance	Ongoing	Ongoing	Finance business partners meeting regularly with budget holders ensure robust financial management. P6 to Committee November 2026.	
	Provide clear, timely, and innovative communication to keep residents informed, engaged and empowered.	Develop a regular podcast series highlighting the council's work across all service areas, for internal and external use	Communications, Customer & Culture	Apr-26	Nov-26	Podcast now live and available on Spotify.	

	Provide clear, timely, and innovative communication to keep residents informed, engaged and empowered.	Empower residents to have their say through the delivery of the annual residents survey	Communications, Customer & Culture	Oct-26	Dec-26	Due to Local Governemnt Reorganisation it was agreed that the Residents Survey would not run this year. Individual service areas will continue there own engagement when required.	N/A
	Provide clear, timely, and innovative communication to keep residents informed, engaged and empowered.	Providing the council's elected and corporate leadership with communications support for external platforms to reach a diverse audience across the district and further afield	Communications, Customer & Culture	Ongoing	Ongoing	Through the council's ever-expanding and enhancing communications techniques the communication team continues to provide support to the elected and corporate leadership across a wide variety of platforms, from traditional media relations, in-person events, press releases, newsletters and written statements - to audio visual and graphic content across X, Spotify and Youtube and more.	
	Explore the use of existing and developing technology to improve efficiency across the organisation.	To develop a chatbot function on the main website to reduce the number of calls and emails to customer services at TRDC	Communications, Customer & Culture	Apr-26	Dec-26	The chatbot has now been implemented on the council's website. Between April and September 2026, the chatbot handled 799 customer sessions and successfully resolved 265 enquiries without staff intervention, achieving a 33.2% deflection rate. During the same period, telephone demand was slightly lower than in 2025, with 31,389 calls received compared with 31,543.	
	Explore the use of existing and developing technology to improve efficiency across the organisation.	Exploration of greater integration with the Finance system to provide live rent accounting	Property Services & Major Projects	Apr-26	Mar-27	The anticipated integration is not achievable as initially hoped. An operational alternative solution is being implemented. Whilst it won't benefit from full integration, it will provide access to near-live data.	
	Continue to be responsible, conscientious and proactive landowners across the council's diverse estate.	Proactively manage and maintain the Council's Tree Stock	Leisure and Natural Infrastructure	Apr-26	Mar-27	Tree surveying has been completed by an external consultant. Priority areas for works have been identified and all high risk work delivered along with some medium risk work. Completion of outstanding medium risk work requires significant additional budget.	
	Continue to be responsible, conscientious and proactive landowners across the council's diverse estate.	Ensuring the Council's woodlands have up to date, and deliverable Management Plans	Leisure and Natural Infrastructure	Ongoing	Ongoing	Management Plans are updated on a rolling basis. Oxhey Woods Management Plan is currently being updated and due to be presented to committee in June 2027.	
	Continue to be responsible, conscientious and proactive landowners across the council's diverse estate.	Complete garage, car park, footpath and road refurbishment in accordance with the works programme	Property Services & Major Projects	Apr-26	Mar-27	The programme for 2026/27 has been completed. Officers have re-prioritised budgets to continue working on the early implementation of 2027/28 projects.	
	Continue to be responsible, conscientious and proactive landowners across the council's diverse estate.	Undertake an investment Property review	Property Services & Major Projects	Apr-26	Mar-27	The Property Team have undertaken engagement with the Tenants of all three major investment properties owned by TRDC. For the Council's banking investments, lease renewals are currently under negotiation. A broader review of the portfolio will be concluded by the end of March 2027.	

RAG Status
COMPLETE
ON TRACK
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