

GENERAL PUBLIC SERVICES AND ECONOMIC DEVELOPMENT COMMITTEE

NOTICE AND AGENDA

For a meeting to be held on Tuesday, 10 October 2023 at 7.30 pm in the Penn Chamber, Three Rivers, Northway, Rickmansworth.

Members of the General Public Services and Economic Development Committee:-

Councillors:

Oliver Cooper
Andrea Fraser
Stephen Giles-Medhurst (Co-Chair)
Joan King
Kevin Raeburn
Chris Mitchell

Paul Rainbow (Co-Chair)
David Raw
Andrew Scarth (Co-Chair)
Jonathan Solomons
Chris Whately-Smith

Joanne Wagstaffe, Chief Executive
10 October 2023

The Council welcomes contributions from members of the public on agenda items at the General Public Services and Economic Development 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.

The meeting will not be broadcast/livestreamed but an audio recording of the meeting will be made.

1. APOLOGIES FOR ABSENCE

2. MINUTES

(Pages 5
- 8)

3. DECLARATIONS OF INTEREST

To receive any declarations of interest.

4. NOTICE OF OTHER BUSINESS

Items of other business notified under Council Procedure Rule 30 to be announced, together with the special circumstances that justify their consideration as a matter of urgency. The Chair to rule on the admission of such items.

5. TO RECEIVE A PETITION UNDER COUNCIL PROCEDURE RULE 18

The Committee are asked to receive a petition which requests the extension of double yellow lines at the entry to Silk Mill Road (on the junction with Eastbury Road), all the way to the junction with Brookside Road.

Residents are requesting these parking restrictions due to the lack of visibility when entering Silk Mill Road. This section attracts the parking of vans, trucks (parked in a private capacity), as well as cars. The majority of the vehicles parked here belong to the residents of the neighbourhood tower block (formerly The Happy Hour Pub), which falls within the Watford Council boundary.

Residents fear the unauthorised parking of cars and vans is an accident waiting to happen, as drivers can't see what is coming on the other side, and at what speed. Residents would also like to request a consultation for permit parking for the rest of Silk Mill Road. In addition to the parking issues above, there is an increase in the number of cars being parked by people using the nearby Bushey Station, and dumping of cars by football fans watching the football at Vicarage Road Stadium on match days, who are at times parking dangerously on road turnings, causing visibility issues, resulting in near misses, and in some cases, accidents).

Residents therefore, primarily on safety grounds, request consideration of their petition and swift action from the Council and relevant authorities in this matter.

6. BUDGET MONITORING (PERIOD 4)

(Pages 9
- 22)

This report covers this committee's financial position over the medium term(2023-2026) as at Period 4 (end of July).

Recommendation

That Members note and comment on the contents of the report.

7. SERVICE PLANNING 2024-27

(Pages
23 - 78)

This report enables the Committee to comment on its draft service plans as part of Strategic, Service and Financial Planning for 2024-2027.

Recommendation

That the Committee comment on the draft service plans attached at Appendix 1 and for recommendation to Council.

That public access to the report be immediate.
That public access to the decision be immediate.

8. WORK PROGRAMME

(Pages
79 - 84)

To receive the committee's work programme.

9. OTHER BUSINESS - IF APPROVED UNDER ITEM 3 ABOVE

Items of other business notified under Council Procedure Rule 30 to be announced, together with the special circumstances that justify their consideration as a matter of urgency. The Chair to rule on the admission of such items.

Livestreaming details

To watch the meeting live please use the livestream link below:

https://teams.microsoft.com/l/meetup-join/19%3ameeting_NDEyYmFhOGYtNjYxNC00ZThmLWEwNjktMDk0ZWY1MjIzMzY4%40thread.v2/0?context=%7B%22id%22%3A%2258420664-1284-4d81-9225-35da8165ae7a%22%2C%22oid%22%3A%22e4bd9f48-5936-485c-82c1-bd8660567ae4%22%2C%22IsBroadcastMeeting%22%3Atrue%2C%22role%22%3A%22a%22%7D&btype=a&role=a

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

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INFRASTRUCTURE, HOUSING AND ECONOMIC DEVELOPMENT COMMITTEE MINUTES

of a meeting held in the Penn Chamber, Three Rivers House, Rickmansworth on Tuesday 21 March 2023 from 7.30pm to 8.15pm.

Councillors present:

Stephen Giles-Medhurst (Lead Member Infrastructure & Planning Policy) (Co-Chair)
Paul Rainbow (Lead Member Transport and Economic Development) (Co-Chair)
Andrew Scarth (Lead Member Housing) (Co-Chair)
Joan King
Khalid Hussain
Philip Hearn
Kevin Raeburn
Reena Ranger OBE
Kate Turner (Substitute for Dominic Sokalski)
Andrea Fraser (Substitute for Lisa Hudson)
Shanti Maru (Substitute for Abbas Merali)

Officers Present:

Sally Riley, Finance Business Partner
Mike Simpson, Committee & Web Officer

Councillor Stephen Giles-Medhurst in the Chair

IHED 33/22 APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors Dominic Sokalski (substitute Kate Turner), Lisa Hudson (substitute Andrea Fraser) and Abbas Merali (substitute Shanti Maru)

IHED 34/22 MINUTES

The minutes of the meeting of the Infrastructure, Housing and Economic Development Committee held on 17 January 2023 were confirmed as a correct record and signed by the Chair.

IHED 35/22 NOTICE OF OTHER BUSINESS

There was no other business.

IHED 36/22 DECLARATION OF INTERESTS

There were no declarations of interest.

IHED 37/22 BUDGET MONITORING (PERIOD 10)

The report, which had been before the Policy and Resources Committee on 13 March, was introduced by the Finance Business Partner and questions were invited.

A Member referred to staff vacancy monitoring, and asked why two positions were not currently advertised. The Finance Business Partner replied that the LA1 Contract Management Support Officer was referred to P&R under Part 2 and details would be available in due course, and the Housing Apprentice vacancy is required to tie in with the new intake at West Herts college in September and will be advertised then.

In response to a question about the Rent Deposit Guarantee scheme, the Finance Business Partner said it is a recovery process and a figure will only show if nothing was recovered. Similarly, no budget was shown under Environmental Health for Dirty Premises as nothing was paid out.

The Finance Business Partner explained that a salary realignment was carried out every year in consideration of those services with unfilled posts. The biggest area affected was the Customer Service Centre (CSC) which, due to the academy system in operation, meant that staff on secondment to other areas could not be replaced until the new role was made permanent.

The Member asked about the figure of £13,277 against the South Oxhey Initiative as it was understood that the management company took care of everything now. A response to the question would be provided post meeting.

Action Point: The Finance Business Partner to revert with a full response. The £13,277 was for Legal time and expenses to Deloitte for South Oxhey

The Chair said it was probably due to invoices being submitted late and not yet paid.

A Member referred to parking revenues and observed that as use of car parks was not yet back to pre-pandemic levels, at what point would it be decided that those levels no longer constituted a realistic benchmark. The Chair replied that no authority was yet back to pre-pandemic levels, but the report indicated that revenues this year would exceed the previous one. The Finance Business Partner added that data needed to be compared over two years before an adjustment of the benchmark could be made. Parking was on the work programme and would be reviewed at a future date.

A Member said there was a case for upgrading the parking machines to enable automatic topping up in order to stimulate footfall in Rickmansworth, to which it was replied that machines have been updated with solar-powered ones that do not print tickets.

A Member referred to the impact of unfilled posts within the Council, and said that the absence of a Senior Transport Planner must be having a negative effect. The Finance Business Partner said the team will pick up the work of the Senior Transport Planner where possible, but there will be an impact the longer the post is unfilled but so far it has not been possible to recruit anyone of the required calibre.

A Member asked if it would be possible to see a more detailed breakdown of car park usage, to which the Finance Business Partner said such data was available but would not form part of the table presented in the report. The Member then asked if the Council could communicate that the parking app could be used, to which the Chair responded that a press release was circulated a while ago.

A Member asked if it would be possible to see how the £900k housing grant would be spent. The Finance Business Partner replied that most of the grant money was historical and for use in addressing homelessness. From now on it cannot be carried over so will be placed in a reserve, for use primarily for temporary accommodation.

A Member cited Rickmansworth Hub on the report, and asked if that was Basing House. The Finance Business Partner would establish exactly what the Rickmansworth Hub was in the context of the report and would let the Member know.

Lead Member for Transport and Economic Development Action Point

The Finance Business Partner to revert with a response. The Rickmansworth Hub is indeed Basing House. The works are due to commence 6 April 2023 and include repairs to Sash Window, external and internal; repairs, fire doors and woodwork.

The Lead Member for Housing was very pleased with the grants received for homelessness which would be channelled via Watford Community Housing. The use of temporary accommodation was saving the Council a lot of money due to not having to go outside the district. The Finance Business Partner added that there had been no nightly lets since January 2023 as the Council was using its own temporary accommodation. The Chair said that remaining in the district was also beneficial to the clients too.

A Member returned to the matter of parking, and said the new ticket machines do not allow auto top-up, and questioned whether the Council was thereby deterring extended shopping. The Chair replied that intrinsic costs had to be considered.

The Lead Member for Transport and Economic Development said in the Bournemouth area there are car parks that use two tariffs, a higher one for those using an App, with a lower rate applied to those using the Council machines.

The Chair asked that the report, along with the comments by Members of the Committee, be noted. This was agreed by the Committee by general assent??

RESOLVED:

That the Budget Monitoring report, along with the comments of members of the Committee, be noted.

IHED 38/22 WORK PROGRAMME

The Chair asked that item one, which referred to the Rickmansworth High Street closure, be changed to read "Experimental Pedestrian and Cycle Order from County Council."

In response to a question from a Member, the Chair said Planning Policy was probably being confused with Parking Management, and further questions should be taken up with the Local Plan sub-committee.

A Member asked whether the parking schemes currently out for consultation will be added to the work programme for reporting back to Committee. The Chair replied they are not reported back to Committee but are delegated matters, and would be decided upon by Lead Members, Ward Councillors and lead officers. Having them returned to Committee would delay the process by months, and the idea was to speed things up.

A Member asked if the Three Rivers Cycling and Walking strategy will have started by the time the Committee meets in October. The Chair said the Committee would look at the report for signing off after which it would go to Hertfordshire Highways & Transport panel for agreement. The Lead Member for Transport and Economic Development said October was a realistic date in view of purdah and the number of Council meetings scheduled over the next few months.

The Committee observed that in the absence of a Senior Transport Planner the Head of Regulatory Services was doing a great job and asked that it be noted.

A Member referenced the occasional closure of Rickmansworth High Street and asked whether the Council could do more to persuade residents to engage with the consultation. The Chair replied that details of the consultation had been published on the website and on social media, but it was not possible to make people take part.

The Chair repeated that the relevant item be referred in the work programme as the Rickmansworth High Street Experimental Traffic Order review.

RESOLVED:

That the Committee's work programme be noted.

IHED 39/22 A PETITION ON PARKING PERMITS IN ST MARY'S COURT, SKIDMORE WAY, RICKMANSWORTH

In the absence of the petitioner, who had been present at the start of the meeting, the Chair allowed the petition, comprising 28 signatures, to be accepted and responded to.

"There is an urgent need for allocated parking spaces at the above address. The general public has learnt there is no requirement for a parking permit at this location leaving none or very little "on site" parking for the residents, visiting relations, friends, care workers, doctors, ambulances, and maintenance staff and cleaning personnel. The situation leads, on occasions to heated arguments, hostility and frustration to all residents and support personnel."

The Lead Member for Transport and Economic Development responded that although progression will be delayed due to purdah, this issue was on the work programme and was acknowledged as being an area in need of attention, and some groundwork had been done. The Chair was optimistic that it should be possible to get something out to consultation during the summer.

RESOLVED:

That the petition be received and a letter of acknowledgement be sent to the Lead Petitioner.

CHAIR

Agenda Item 6

GENERAL PUBLIC SERVICES AND ECONOMIC DEVELOPMENT COMMITTEE

10 OCTOBER 2023

PART I - NOT DELEGATED

BUDGET MONITORING – Period 4

(DoF)

1. Summary

1.1 This report covers this Committee's financial position over the medium term (2023 – 2026) as at Period 4 (end of July)

1.2 The Period 4 comprehensive Budget Management report has already been presented to the Policy & Resources Committee at its meeting on 11 September 2023 which sought approval to a change in the Council's 2023 - 2026 medium-term financial plan

2.0 Details

2.1 This Committee's details can be found in Appendix 1 of the full Budget Management Report a copy of which is attached.

3. Options/Reasons for Recommendation

3.1 The Committee is to note the changes concerning their budget.

4. Policy / Budget Reference and Implications

4.1 In accordance with the Council's financial procedure rules, the revenue and capital budgets will be updated accordingly, if the recommendation from the Policy & Resources Committee is agreed by Council.

4.2 There are no substantial changes to Council policy resulting from this report.

5. Legal, Equal Opportunities, Staffing, Environmental, Community Safety, Public Health, Customer Services Centre, Communications & Website, and Health & Safety Implications

5.1 None specific.

6. Financial Implications

6.1 As contained in the report

7. Risk Management and Health and Safety Implications

7.1 None specific.

8. Recommendation

8.1 That Members note & comment on the contents of the report.

Report prepared by: Sally Riley (Finance Business Partner)

Checked by: Hannah Doney (Head of Finance)

APPENDICES

General Public Services and Economic Development Detailed Monitoring Report (Appendix 1 of the full Budget Management Report)

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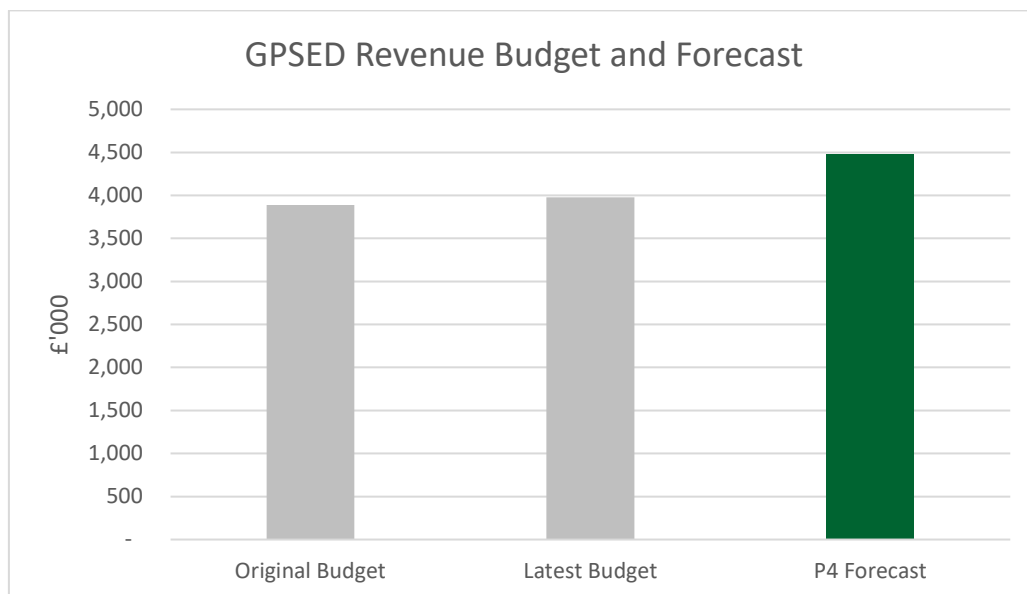
General Public Services and Economic Development Committee Detailed Monitoring Report

Overview

1. This appendix sets out the detailed financial monitoring position for budgets within the scope of the General Public Services and Economic Development (GPSED) Committee. The forecast is based on the position as at Period 4 which covers the period from 1 April 2023 to 31 July 2023.

Revenue

2. The latest forecast is net expenditure of £4.481m against the latest budget of £3.978m, a variation of £0.503m. The detailed revenue budgets and MTFP forecast is set out in Annex A.



Service Area	Original Budget £000	Latest Budget £000	Yearend Forecast £000	Forecast Variation to Budget £000
Housing	395	395	395	0
Infrastructure and Planning Policy	752	792	792	0
Economic Development	2,740	2,791	3,294	503
Total	3,887	3,978	4,480	503

3. Annex B sets out the main variations to budget.

4. Income Streams

The key income streams are detailed in Annex E. All are currently on target to achieve budget income levels in 2023/24.

Capital Investment Programme

5. The latest capital investment programme for 2023/24 is £2.985m. A variation of (£0.002m) is reported.
6. Detailed Capital budgets and explanation of key variations are set out in Annex C and Annex D respectively.

Staff Vacancy Monitoring

7. A major risk of non-delivery of service is where key staff leave the Council's employ and there is a delay or difficulty in recruiting suitable candidates to fill the vacant post.

8. The following table sets out the vacancies as at 31 July 2023.

Department	Job Title	Comments	Total
Economic and Sustainable Development	Senior Planning Officer	Covered by interim	1.00
Regulatory Services	Community Infrastructure Levy Officer	Currently advertised	1.00
	Senior Transport Planner	Not currently advertised	1.00
Housing	Housing Navigator	Not currently advertised	1.00
	Housing Apprentice	Not currently advertised	1.00
Economy Infrastructure & Planning	Associate Director - Economy Infrastructure & Planning	Recently advertised	1.00
Environmental Protection	Waste and Recycling Administrator	Recently advertised	1.00
	Grounds Maintenance Operative	Recently advertised	2.00
	Grounds Maintenance Trainee Operative	Recently advertised	1.00
	HGV Driver	Recently advertised	1.00
	Loader	Currently advertised	2.00
	Street Cleansing Operative	Recently advertised	1.00
Residential Environmental Health	Housing Enforcement Officer	Recently advertised	1.00
Total General Public Services & Economic Development			15.00

Annex A
GPSED Committee Medium Term Revenue Budget Service

General Public Services and Economic Development								
Housing, Public Health and Wellbeing	Original Budget 2023/24 £	Latest Budget 2023/24 £	Spend to Date £	Forecast Outturn 2023/24 £	Variance @ P4 £	Forecast 2024/25 £	Forecast 2025/26 £	Officer Comments
Housing Services Needs	501,198	501,198	151,722	501,198	0	512,455	512,455	Income and Expenditure budgets of £41,800 required for Ringfenced Homes for Ukraine grant
Rent Deposit Guarantee Scheme	5,110	5,110	798	5,110	0	5,110	5,110	Demand led service
Homelessness General Fund	(176,770)	(176,770)	(477,569)	(176,770)	0	(176,770)	(176,770)	Income and Expenditure budgets of £394,558 required for Ringfenced grants received to date- £20,000 Ukraine Homeless Support, £300,359 Prevent Homelessness, £36,000 Rough Sleepers and £38,199 Domestic Abuse New Burdens
Housing Associations	(5,000)	(5,000)	0	(5,000)	0	(5,000)	(5,000)	Income will be received by year end
Refugees	0	0	0	0	0	0	0	
Env Health - Residential Team	70,097	70,097	(3,577)	70,097	0	71,314	71,314	Income and Expenditure budgets of £11,963 required for use of Earmarked Reserves to pay for agency staff
Public Health	0	0	(55,648)	0	0	0	0	
Total	394,635	394,635	(384,274)	394,635	0	407,109	407,109	

Economic Development and Planning Policy								
	Original Budget 2023/24 £	Latest Budget 2023/24 £	Spend to Date £	Forecast Outturn 2023/24 £	Variance @ P4 £	Forecast 2024/25 £	Forecast 2025/26 £	Officer Comments
Land & Property Info Section	6,987	6,987	17,268	6,987	0	(129)	(7,660)	Budget will be spent
Street Naming & Numbering	7,130	7,130	313	7,130	0	7,130	7,130	Budget will be spent
Development Management	263,664	274,664	309,030	274,664	0	273,005	273,005	Supplementary Estimate of £17,000 in 2023/24, £41,000 in 2024/25 and £24,500 in 2025/26 for CIL 5% admin income and equivalent expenditure budget to enable the recruitment of a CIL officer on a 2 year fixed term contract.
Director Community & Env Servs	130,211	130,211	0	130,211	0	130,118	130,118	Service subject to restructure
Development Plans	298,293	326,793	140,213	326,793	0	299,821	299,821	Budget will be spent
Hertfordshire Building Control	(4,323)	(4,323)	26,751	(4,323)	0	(4,323)	(4,323)	Service subject to restructure
HS2 Planning	0	0	109	0	0	0	0	Awaiting 1st Quarter income
GIS Officer	50,161	50,161	16,535	50,161	0	51,053	51,053	Budget will be spent
Total	752,123	791,623	510,219	791,623	0	756,675	749,144	

GPSED Committee Medium Term Revenue Budget Service cont.

Public Services	Original Budget 2023/24	Latest Budget 2023/24	Spend to Date	Forecast Outturn 2023/24	Variance @ P4	Forecast 2024/25	Forecast 2025/26	Officer Comments
	£	£	£	£	£	£	£	
Decriminalised Parking Enf	92,369	137,087	(34,963)	230,668	93,581	185,950	185,950	Supplementary estimate of £94,421 due to inflationary increase on parking contract. Budget virement of £840 for Fix & Fit Notice Boards to Communications
Car Parking-Maintenance	96,690	96,690	106,462	110,466	13,776	110,466	110,466	Supplementary estimate of £13,776 due to change in Business Rates ratable value
Dial A Ride	40,000	40,000	0	40,000	0	40,000	40,000	Budget will be spent
Sustainable Travel Schemes	1,500	8,000	3,026	8,000	0	1,500	1,500	Budget will be spent
Associate Director Customer & Community	0	0	25,122	0	0	0	0	Budget will be spent
Refuse Domestic	(23,370)	(23,370)	33	(22,390)	980	(22,390)	(22,390)	Supplementary estimate of £980 due to inflationary increase for Herts Waste Partnership membership
Refuse Trade	(37,465)	(37,465)	(245,517)	(30,091)	7,374	(30,091)	(30,091)	Supplementary estimate of £7,374 due to inflationary increase to Transport contract
Better Buses Fund	93,359	93,359	0	101,762	8,403	101,762	101,762	Supplementary estimate of £8,403 due to inflationary increase to SLA with Herts County Council
Recycling General	750	750	(821)	750	0	750	750	Budget will be spent
Garden Waste	(595,543)	(595,543)	(1,316,531)	(577,888)	17,655	(577,888)	(577,888)	Supplementary estimate of £17655 due to inflationary increase to Transport contract
Chemical Waste	(31,678)	(31,678)	(49,096)	(31,468)	210	(31,468)	(31,468)	Supplementary estimate of £210 due to inflationary increase to Transport contract
Recycling Kerbside	(318,613)	(318,613)	203,283	9,930	328,543	(318,613)	(318,613)	Variance to be managed in year of £328,543 - During the majority 2022/23 we were receiving an income from our recycling, this situation changed to being charged in the final Quarter of 2022/23 and has continued into 2023/24. Variances and availability of material prices can be influenced by a number of factors such as supply and demand, world events, economic disruption or an increase in energy prices. When demand outstrips supply then prices will rise, when there is economic hardship then there is less spend and less demand therefore prices will fall. The variance reported reflects the worse case scenario for 2023/24, with the hope that the situation will change and the amount being paid out will drop significantly.
Abandoned Vehicles	250	250	50	250	0	250	250	Demand led service
Public Conveniences	3,600	3,600	2,400	3,600	0	3,600	3,600	Budget will be spent
Hertfordshire Fly Tipping	0	0	(297)	0	0	0	0	Income and Expenditure budgets of £2,500 required for Ringfenced Herts Fly Tipping grant
Environmental Protection	389,553	389,553	144,581	389,553	0	389,685	389,685	Budget will be spent
Depot-Batchworth	35,380	35,380	15,843	35,380	0	35,380	35,380	Budget will be spent
Waste Management	2,360,909	2,360,909	1,073,744	2,393,329	32,420	2,293,592	2,293,592	Supplementary estimate of £32,420 due to inflationary increase to Transport contract
Street Cleansing	632,375	632,375	198,356	632,375	0	633,545	633,545	Budget will be spent
Total	2,740,066	2,791,284	125,675	3,294,226	502,942	2,816,030	2,816,030	
Total General Public Services and Economic Development	3,886,824	3,977,542	251,620	4,480,484	502,942	3,979,814	3,972,283	

Annex B

GPSED Committee Explanations of revenue supplementary estimates, variances to be managed and virements reported this Period

Supplementary Estimates

General Public Services and Economic Development					
Description	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2023/24 £	2024/25 £	2025/26 £
Development Management	Employees	To employ a CIL Officer on a 2 year fixed term contract	17,000	41,000	24,500
	Income	Increase in CIL 5% Admin income to facilitate the employment of a CIL Officer	(17,000)	(41,000)	(24,500)
Total Economic Development and Planning Policy			0	0	0
Description	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2023/24 £	2024/25 £	2025/26 £
Decriminalised Parking Enf SPA	Third Party Payments	Inflationary increase on parking contract	94,421	94,421	94,421
Car-Parking Maintenance	Premises	Change in Business rates ratable value	13,776	13,776	13,776
Refuse Domestic	Supplies and services	Inflationary increase for Herts Waste Partnership membership	980	980	980
Refuse Trade	Transport	Inflationary increase to Transport contract	7,374	7,374	7,374
Better Buses	Supplies and services	Inflationary increase to SLA with Herts County Council	8,403	8,403	8,403
Garden Waste	Transport	Inflationary increase to Transport contract	17,655	17,655	17,655
Clinical Waste	Transport	Inflationary increase to Transport contract	210	210	210
Waste Management	Transport	Inflationary increase to Transport contract	32,420	32,420	32,420
Total Public Services			175,239	175,239	175,239
Total General Public Services and Economic Development			175,239	175,239	175,239

Variances to be managed

General Public Services and Economic Development					
Description	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2023/24 £	2024/25 £	2025/26 £
Recycling Kerbside	Supplies and Services	During the majority 2022/23 we were receiving an income from our recycling, this situation changed to being charged in the final Quarter of 2022/23 and has continued into 2023/24. Variances and availability of material prices can be influenced by a number of factors such as supply and demand, world events, economic disruption or an increase in energy prices. When demand outstrips supply then prices will rise, when there is economic hardship then there is less spend and less demand therefore prices will fall. The variance reported reflects the worse case scenario for 2023/24, with the hope that the situation will change and the amount being paid out will drop significantly.	328,543	-	-
Total Public Services			328,543	0	0
Total General Public Services and Economic Development			328,543	0	0

Virements

General Public Services and Economic Development			2023/24	2024/25	2025/26
Description	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	£	£	£
Housing Service Needs	Supplies and Services	To spend ringfenced Homes for Ukraine grant	41,800	-	-
	Income	Receipt of ringfenced grants for Homes for Ukraine Scheme	(41,800)	-	-
Homelessness General Fund	Supplies and Services	To spend ringfenced Ukraine Homeless Support grant	20,000	-	-
	Income	Receipt of ringfenced Ukraine Homeless Support grant	(20,000)	-	-
	Supplies and Services	To spend ringfenced Prevent Homelessness grant	300,359	314,514	-
	Income	Receipt of ringfenced Prevent Homelessness grant	(300,359)	(314,514)	-
	Supplies and Services	To spend ringfenced Rough Sleepers grant	36,000	-	-
	Income	Receipt of ringfenced Rough Sleepers grant	(36,000)	-	-
	Supplies and Services	To spend ringfenced Domestic Abuse New Burdens grant	38,199	-	-
	Income	Receipt of ringfenced Domestic Abuse New Burdens grant	(38,199)	-	-
Environmental Health - Residential Team	Employees	Use of earmarked reserves to pay for agency staff	11,963	-	-
	Income	Use of earmarked reserves to pay for agency staff	(11,963)	-	-
Total Housing Public Health and Wellbeing			0	0	0
Description	Main Group Heading	Details of Outturn Variances to Latest Approved Budget	2023/24	2024/25	
			£	£	
Decriminalised Parking Enf	Premises	Fix & Fit Notice Board budget virement to Communications	(840)	(840)	
Hertfordshire Fly Tipping	Supplies and services	To spend ringfenced Herts fly tipping grant	2,500	-	
	Income	Receipt of Herts fly tipping grant	(2,500)	-	
Total Public Services			(840)	(840)	
Total General Public Services and Economic Development			(840)	(840)	

Annex C
GPSED Medium term capital investment programme

General Public Services & Economic Development												
Housing, Public Health & Wellbeing	Original Budget 2023/24 £	Latest Budget 2023/24 £	P4 Spend To Date £	Forecast Outturn 2023/24 £	Variance £	Latest Budget 2024/25 £	Proposed 2024/25 £	Variance £	Latest Budget 2025/26 £	Proposed 2025/26 £	Variance £	Comments
Disabled Facilities Grant	586,000	780,325	156,272	780,325	0	586,000	586,000	0	586,000	586,000	0	Budget will be spent
Home Repairs Assistance	2,000	2,000	0	2,000	0	2,000	2,000	0	2,000	2,000	0	Demand Led service, no applications received to date
Sub-total Housing, Public Health & Wellbeing	588,000	782,325	156,272	782,325	0	588,000	588,000	0	588,000	588,000	0	
Public Services												
	Original Budget 2023/24 £	Latest Budget 2023/24 £	P4 Spend To Date £	Forecast Outturn 2023/24 £	Variance £	Latest Budget 2024/25 £	Proposed 2024/25 £	Variance £	Latest Budget 2025/26 £	Proposed 2025/26 £	Variance £	Comments
Cycle Schemes	20,000	24,564	0	24,564	0	25,000	25,000	0	25,000	25,000	0	Budget will be spent
Disabled Parking Bays	2,500	2,500	0	2,500	0	2,500	2,500	0	2,500	2,500	0	Budget will be spent
Waste Plant & Equipment	25,000	40,610	10,564	40,610	0	25,000	25,000	0	25,000	25,000	0	Budget will be spent
Waste Services Depot	0	6,541	0	6,541	0	0	0	0	0	0	0	Budget will be spent
EV Charging Points	460,000	460,000	0	460,000	0	0	0	0	0	0	0	Budget will be spent
Controlled Parking	50,000	161,234	14,354	161,234	0	50,000	50,000	0	50,000	50,000	0	Budget will be spent
Parking Bay & Verge Protection	95,000	102,482	0	102,482	0	40,000	40,000	0	40,000	40,000	0	Budget will be spent
Highways Enhancement	30,062	30,062	0	30,062	0	50,000	50,000	0	50,000	50,000	0	Budget will be spent
Replacement Bins	115,000	92,190	43,062	92,190	0	115,000	115,000	0	115,000	115,000	0	Budget will be spent
Bins Shelters	0	46,938	51,594	46,938	0	9,000	9,000	0	9,000	9,000	0	Budget will be spent
Waste & Recycling Vehicles	858,000	1,070,413	0	1,070,413	0	800,000	800,000	0	800,000	800,000	0	Budget will be spent
Retail Parades	30,000	28,200	0	28,200	0	30,000	30,000	0	30,000	30,000	0	Budget will be spent
Car Park Restoration	35,000	41,001	0	41,001	0	35,000	35,000	0	35,000	35,000	0	A full inspection will be carried out in September to identify a programme of works
Estates, Paths & Roads	20,000	20,000	9,200	20,000	0	20,000	20,000	0	20,000	20,000	0	Budget will be spent
Energy Performance Certificate	2,300	2,300	0	0	(2,300)	2,000	0	(2,000)	2,000	0	(2,000)	Spend identified as Revenue costs, budget to be transferred to Revenue
TRDC Footpaths & Alleyways	25,000	56,335	0	56,335	0	25,000	25,000	0	25,000	25,000	0	A full inspection will be carried out in September to identify a programme of works
Sub-total Public Services	1,767,862	2,185,370	128,774	2,183,070	(2,300)	1,228,500	1,226,500	(2,000)	1,228,500	1,226,500	(2,000)	
Economic Development & Planning Policy												
	Original Budget 2023/24 £	Latest Budget 2023/24 £	P4 Spend To Date £	Forecast Outturn 2023/24 £	Variance £	Latest Budget 2024/25 £	Proposed 2024/25 £	Variance £	Latest Budget 2025/26 £	Proposed 2025/26 £	Variance £	Comments
Princes Trust-Business Start-up	10,000	10,000	0	10,000	0	10,000	10,000	0	10,000	10,000	0	Budget will be spent
Listed Building Grants	2,500	2,500	0	2,500	0	2,500	2,500	0	2,500	2,500	0	Budget will be spent
Integration of Firmstep to uniform Licensing applications	0	4,775	0	4,775	0	0	0	0	0	0	0	Budget will be spent
Sub-total Economic Development & Planning Policy	12,500	17,275	0	17,275	0	12,500	12,500	0	12,500	12,500	0	
Total General Public Services & Economic Development	2,368,362	2,984,970	285,046	2,982,670	(2,300)	1,829,000	1,827,000	(2,000)	1,829,000	1,827,000	(2,000)	

Annex D

GPSED Explanations of capital variances reported this Period

Description	Details of Outturn Variances to Latest Approved Budget	2023/24 £	2024/25 £	2025/26 £
General Public Services & Economic development				
Energy Performance Certificates	Spend identified as Revenue costs, budget to be transferred to Revenue	(2,300)	(2,000)	(2,000)
Total General Public Services & Economic Development		(2,300)	(2,000)	(2,000)

Annex E GPSED Key Income Streams

Regulatory Services									
Car Park Enforcement	Month	2020/21		2021/22		2022/23		2023/24	
Penalty Charge Notices (PCNs)		£	Volume	£	Volume	£	Volume	£	Volume
	April	(950)	2	(2,190)	80	(7,700)	176	(5,410)	114
	May	(1,905)	3	(5,008)	133	(7,955)	153	(8,830)	135
	June	(2,155)	10	(5,360)	124	(6,960)	144	(8,180)	152
	July	(2,363)	98	(7,916)	167	(7,386)	113	(10,735)	248
	August	(4,115)	138	(8,878)	233	(6,814)	122		
	September	(8,839)	238	(12,555)	252	(6,134)	114		
	October	(12,331)	353	(10,444)	219	(9,526)	249		
	November	(8,964)	108	(10,585)	230	(9,118)	194		
	December	(7,416)	93	(9,834)	230	(7,845)	134		
	January	(3,033)	4	(8,800)	149	(8,913)	154		
	February	(1,951)	9	(8,614)	231	(9,020)	172		
	March	(2,057)	17	(10,828)	190	(10,329)	135		
	Total	(56,079)	1,073	(101,012)	2,238	(97,700)	1,860	(33,155)	649

Comments: The Original budget for 2023/24 is £115,000. The charging structure is based on the severity of the contravention. The charge relating to a serious contravention is £70 and payable within 28-days (reduced to £35 if paid within 14 days). The charge relating to a less serious contravention is £50 payable within 28 days (reduced to £25 if paid within 14-days). Residents are charged on a zonal basis. The no of PCN's issued can reduce due to greater parking compliance.

Car Park Enforcement	Month	2020/21		2021/22		2022/23		2023/24	
Pay & Display Tickets		£	Volume	£	Volume	£	Volume	£	Volume
	April	(23)	5	(9,551)	5,128	(11,910)	7,037	(15,346)	8,197
	May	(20)	8	(10,442)	5,577	(12,841)	7,097	(17,473)	8,412
	June	(1,967)	1279	(12,675)	6,513	(15,058)	7,062	(17,912)	9,036
	July	(8,069)	4523	(11,677)	6,653	(13,121)	7,362	(17,937)	9,271
	August	(10,408)	6,149	(11,136)	6,198	(13,742)	7,326		
	September	(12,002)	6,653	(12,418)	6,789	(14,086)	7,387		
	October	(13,292)	6,925	(13,466)	7,308	(14,702)	7,878		
	November	(7,433)	10,031	(14,253)	7,582	(14,587)	7,411		
	December	(8,184)	4,033	(14,857)	7,638	(17,110)	8,354		
	January	(12)	1	(10,425)	6,486	(16,778)	7,573		
	February	(131)	40	(12,966)	7,309	(14,471)	7,823		
	March	(273)	385	(17,041)	7,813	(19,225)	9,882		
	Total	(61,814)	40,032	(150,907)	80,994	(177,631)	92,192	(68,668)	34,916

Comments: The Original budget for 2023/24 is £220,000. There are different charging regimes for different car parks within the district. However most pay & display car parks in Rickmansworth operate the following regulations - Monday - Friday, 8.30am - 6.30pm max stay up to 24 Hours - charge £4 with the first hour being free.

Development Management	Month	2020/21		2021/22		2022/23		2023/24	
Application Fees		£	Volume	£	Volume	£	Volume	£	Volume
	April	(38,159)	132	(37,925)	202	(389,072)	121	(31,355)	111
	May	(81,876)	109	(44,506)	200	(59,995)	162	(57,426)	138
	June	(41,283)	143	(40,347)	177	(41,122)	123	(73,723)	122
	July	(32,903)	138	(35,900)	152	(56,630)	129	(23,579)	125
	August	(35,997)	142	(58,240)	153	(27,451)	144		
	September	(90,374)	160	(24,763)	145	(53,870)	111		
	October	(29,374)	155	(26,477)	135	(141,962)	125		
	November	(30,543)	170	(34,623)	133	(51,317)	136		
	December	(67,640)	149	(53,134)	136	(65,353)	119		
	January	(30,515)	158	(39,467)	106	(21,090)	131		
	February	(32,295)	155	(39,530)	108	(56,956)	116		
	March	(55,165)	221	(91,250)	172	(34,930)	163		
	Total	(566,124)	1,832	(526,162)	1,819	(999,748)	1,580	(186,083)	496

Comments: The Original budget for 2023/24 is £696,420. There are a number of different charging levels dependent on the type & size of the proposed area. The table of current fees for each type can be found on the Councils website.

GPSED Key Income Streams Cont.

Waste Management									
Trade Refuse	Month	2020/21		2021/22		2022/23		2023/24	
Contract fees		£	Volume	£	Volume	£	Volume	£	Volume
	April	(280,745)	866	(342,837)	989	(374,524)	913	(408,151)	882
	May	417		(23,082)		(2,105)		2,040	
	June	(20,476)		(3,124)		(297)		200	
	July	(10,195)		(2,934)		(328)		1,007	
	August	(2,013)		(235)		(1,417)			
	September	(1,827)		(869)		(1,221)			
	October	(347,427)		(362,664)		(376,644)			
	November	6,383		2,382		(7,399)			
	December	(751)		(6,135)		(738)			
	January	5,463		(1,064)		(2,476)			
	February	(2,020)		(1,213)		(1,298)			
	March	(8,782)		(8,966)		(5,356)			
	Total	(661,973)		622		(750,741)		989	

Comments: The original 2023/24 budget is £826,650. Customers are invoiced twice a year in April and October. Income can fluctuate depending on the size of the bin collected and customers reducing their bin size and using the recycling service.

Garden Waste									
Bin Charges	Month	2020/21		2021/22		2022/23		2023/24	
		£	Volume	£	Volume	£	Volume	£	Volume
	April	(875,957)	20,314	(1,047,033)	21,524	(1,173,068)	21,649	(1,392,490)	21,254
	May	(66,976)	1,435	(19,620)	529	(18,910)	405	(31,450)	516
	June	(23,477)	469	(19,239)	331	(17,232)	237	(17,754)	273
	July	(10,812)	243	(13,244)	256	(8,724)	163	(6,786)	107
	August	(6,029)	131	(7,939)	190	(5,778)	96		
	September	(4,295)	105	(4,834)	93	(3,129)	49		
	October	(2,456)	85	(2,291)	75	(2,480)	80		
	November	(2,186)	65	(1,341)	51	(1,589)	51		
	December	(925)	28	(539)	20	(324)	14		
	January	(830)	28	(743)	31	(956)	26		
	February	0	0	0	0	0	0		
	March	0	0	0	0	0	10		
	Total	(993,943)	22,903	(1,116,822)	23,100	(1,232,190)	22,780	(1,448,480)	22,150

Comments: The original 2023/24 budget is £1,443,554. The standard charges for 2023/24 are £60 for the first bin and £105 each for a second or third bin. Customers in receipt of certain benefits pay a concession fee of £50 for the first bin.

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**General Public Services and
Economic Development Committee
Tuesday, 3 October 2023**

PART I

**Service Planning 2024-27
(ADSPH)**

1 Summary

- 1.1 This report enables the Committee to comment on its draft service plans as part of Strategic, Service and Financial Planning for 2024-2027.

2 Details

- 2.1 At its meeting on 21 February 2023 the Policy and Resources Committee agreed a new Corporate Framework 2023-26 which outlines four strategic priorities:
- 2.1.1 Provide responsive and responsible local leadership;
 - 2.1.2 Expand our position as a great place to do business;
 - 2.1.3 Support and enable sustainable communities;
 - 2.1.4 Achieve net carbon zero and be climate resilient.

Service Plans

- 2.2 Attached at Appendix 1 are the draft service plans for the services that report to this Committee. Members are asked to note that not all sections of a service plan are applicable to the Committee to which it is presented (for example the Environmental Protection and the Environmental Health Service Plan has different performance indicators which apply to different committees).
- 2.3 Heads of Service will attend the meeting to answer questions on their plans. The Committee is asked to comment on the content of the plans.
- 2.4 The final version of the service plans will be taken to Council in February 2024 for final approval.

3 Options and Reasons for Recommendations

- 3.1 The recommendation enables the Committee to comment on the draft service plans.

4 Policy/Budget Reference and Implications

- 4.1 The recommendations in this report are not within the Council's agreed policy and budgets. Consultation with Committees forms part of the Budget and Policy Framework Procedure Rules under Part 4 of the Council's Constitution.

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

4.2 These are contained within the draft service plans. There are no risks associated with the decisions members are being asked to make in relation to this report.

5 Financial Implications

5.1 To be included within Financial Planning

6 Risk and Health & Safety Implications

6.1 These are contained within the draft service plans. There are no risks associated with the decisions members are being asked to make in relation to this report.

6.2 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.

6.3 That the Committee comment on the draft service plans attached at Appendix 1 and for recommendation to Council.

7 Recommendation

7.1 That the Committee comment on the draft service plans attached at Appendix 1 and for recommendation to Council.

That public access to the report be immediate

That public access to the decision be immediate

Report prepared by: Shivani Dave, Partnerships Manager,
shivani.dave@threerivers.gov.uk

Data Quality

Data sources:

Data sources are specific to each service plan and mainly comes from Performance Indicators and the Corporate Framework

Data checked by:

Rebecca Young, Head of Strategy and Partnerships

Data rating:

1	Poor	
2	Sufficient	x
3	High	

Background Papers

APPENDICES / ATTACHMENTS

1. Service Plans 2024-27

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Service Delivery Plan 2024-27

Directorate	Strategy, Partnerships and Housing	Director	Kimberley Grout
Service	Housing Services	Head of Service	Jason Hagland & Deborah Allen
Service Purpose and Core Functions			
<p>Housing Services is a statutory service responsible for Residential Environmental Health, Housing Operations and Housing Strategy.</p> <p>Residential Environmental Health deal with noise and light pollution, housing condition enforcement and houses of multiple occupation.</p> <p>Housing Operations –</p> <ul style="list-style-type: none"> • Provision of housing advice to the public • Prevention and relief of homelessness including issuing of decisions on homelessness applications and responsibility for the Council’s Homelessness Prevention Forum • Maintain the Council’s Housing Register and provide nominations to Housing Association partners. • Management of temporary accommodation. • Support of vulnerable customers engaging with the Council’s Housing Service. <p>Housing Strategy –</p> <ul style="list-style-type: none"> • Responsible for long term strategy and policy within Housing Services. • Work with partners to deliver affordable housing development. • Management of the Council’s Private Rental Scheme, including the sourcing of additional PRS properties. • Support of refugees housed within the district. <p>Housing Services has 3 Designated Safeguarding Leads who are Level 2 trained and form part of the safeguarding team for Three Rivers District Council. Trained staff provide support to other Council staff who raise concerns and are responsible for making referrals to the relevant professionals, depending on the concern raised. The Corporate Lead for Safeguarding is currently the Head of Strategy and Partnerships.</p>			

Link to Corporate Framework¹	Key Action/ Deliverable for 2023-26	Lead Officer	Milestone (Specific and measurable)	Milestone date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving
Housing Strategy						
RRLL SC	Develop an updated Housing, Homelessness and Rough Sleeping Strategy 2023-2028	Strategic Housing Manager	Five-year strategy delivered on schedule.	January 2024	Multiple including HCC, New Hope Trust, WCH, Thrive, Police, Probation, Community Partnerships etc	Within existing resource
RRLL SC	Annual Review of Housing, Homelessness and Rough Sleeping Strategy 2023-2028	Strategic Housing Manager	Review first year of strategy	December 2024	Nil	Within existing resource
RRLL SC	Review of the Council's Rent Deposit Guarantee Scheme	Strategic Housing Manager / Private Housing Coordinator	Launch an improved scheme, leading to the procurement of more properties.	June 2024	External private landlords. HM Government.	£20,000 from the HMG Homelessness Prevention Grant, already secured.
RRLL SC	Review of the Council's Housing Allocations Policy	Strategic Housing Manager / Housing	Review of the Policy completed.	December 2025	Nil	Within existing resource.

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

		Development Officer				
RRLL SC	Review of the Council's Temporary Accommodation Placement Policy	Strategic Housing Manager / Housing Development Officer	Review of the Policy completed.	December 2024	Nil	Within existing resource.
RRLL SC	Review of the Council's Private Rented Sector Placement Policy	Strategic Housing Manager / Housing Development Officer	Review of the Policy completed.	January 2024	Nil	Within existing resource.
Residential Environment Health						
RRLL SC	Commission a private sector housing stock condition survey	Strategic Housing Manager	Provide the Council a better understanding of conditions in the private sector in the district.	2026	Property owners, PRS landlords, tenants, NRLA	
RRLL SC	Housing Assistance Policy	Strategic Housing Manager	Policy delivered on schedule	January 2024	Hertfordshire Building Control, Hertfordshire County Council Adult and Child Services.	Within existing resource.
RRLL	Housing Enforcement Policy	Strategic Housing Manager	Policy delivered on schedule	March 2024	Residents, Social and Private Landlords in the district.	Within existing resource.
Housing Options						
RRLL SC	Implement a cost-of-living homelessness prevention project.	Housing Operations Manager/Housing Solutions Manager	Prevention project launched in partnership with RP's and PRS landlords.	March 2024	Registered Providers, PRS Landlords, New Hope, CA, Herts Help.	Within existing resource. Funded by HMG Homelessness

						Prevention Grant, already secured.
RRLL SC GPB	Devise an early identification and intervention protocol with all Registered Provider's for those at risk of homelessness.	Housing Operations Manager	Protocol agreed with Registered Providers and adhered to on a consistent basis.	June 2024	Registered Providers.	Within existing resource.

Targets – Key Performance Indicators

Ref	Targets*	Target 2022/23	Projected 2022/2023 outturn	Target 2023/24	Target 2024/25	Target 2025-26	Rationale for setting of target / changes to target
HN01	Maximum number of households living in temporary accommodation on the last day of the quarter (snapshot)	75	To be confirmed as part of year end outturn report	75	75	75	We anticipate a rise in homelessness applications received by the Council, therefore we have not targeted an improvement in this overall figure.
HN03	Maximum number of households in temporary accommodation throughout the year	160		170	170	175	Numbers projected to steadily increase due to projected rise in interest rates, resulting in possible defaults in mortgages causing homelessness, coupled with rise in cost-of-living expenses and impact from homelessness approaches from Afghan Refugees, Homes for Ukraine scheme and asylum dispersal.

HN10	Number of households prevented or relieved from homelessness	190	To be confirmed as part of year end outturn report	190	200	200	Replaced with HN11.
HN06	Promote access to private sector lettings in order to prevent and relieve homelessness	24		20	20	20	Number decreasing due to external pressure on PRS market as factors listed above, particularly asylum dispersal and Afghan refugees. Will this figure review following our Review of the council's Rent Deposit Guarantee Scheme.
NEW HN11 (to replace HN10)	Percentage of households prevented or relieved from homelessness (excluding withdrawn applications)			25%	25%	30%	Figures predicted to remain at 25% level due to external pressures created by the cost of living crises, however, increases in 25/26 due to future projects and predicted ease of cost of living.

Service Volumes

Activity / Process	Projected annual volume for 2022/2023	Estimated annual volume for 2023/24	Notes / explanation for estimated change	Impact (both service and corporate level)
No. Homeless Applications received	445	485	Predicted increase in applications is due to the cost-of-living crisis and based on current applications received as of 30 August 2023.	
Throughput of TA	143	240	An average 51% of applications have resulted in TA placements so far in 23/24, therefore future predictions based on an ongoing trend. An increase in applications will increase in the throughput of TA.	
No. joined the Housing Register	702	650	Average of 54 applications being made per month from 1 April 2023 to 31 August 2023, therefore, predicted annual volume for 2023/24 is based on this figure. This includes applications that are not eligible.	

Key Risks to Service Plan delivery

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

No	Description of Risk	With no Mitigation			Mitigation	With Mitigation		
		Likelihood (1-4)	Impact (1-4)	Risk Score		Likelihood (1-4)	Impact (1-4)	Risk Score
1	Insufficient Staff	2	2	4	Agency staff, secondments, offer of overtime	1	1	2
2	Total failure of ICT systems	2	2	4	Battlebox, mobile phones for customers if required	1	2	2
3	Fraudulent Activity	2	2	4	Working alongside Fraud, Police and ensuring our verification procedure is up to date/relevant. Ensure staff up to date with I-learn training module.	1	1	1
4	Loss or insufficient of Temporary Accommodation	2	2	4	Hotels, Nightly lets, B&B (last resort), RSL's & Partners	1	1	2

5	Failure to provide an out of hours emergency provision	2	2	4	Ensure contract with Hertsmere is up to date and working processes are clear and to ensure Police are aware	1	1	2
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Impact Assessments Required or Reviews Due

Equalities & Diversity	Sustainability & Climate Change
Housing, Homelessness and Rough Sleeping Strategy 2023-2028	
Housing Allocations Policy 2020 Updated August 2022	
Temporary Accommodation Placement Policy	
Private Rented Sector Offer Policy	
Fit and Proper Person Assessment Policy	
Fit and Proper Fees Policy	
Housing Assistance Policy	
Housing Enforcement Policy	

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Service Delivery Plan 2024-27

Directorate	Economy, Infrastructure and Planning	Associate Director	TBC
Service	Regulatory Services	Head of Service	Kimberley Rowley
Service Purpose and Core Functions			
<p>Regulatory Services is part of the Directorate of Economy, Infrastructure and Planning. It comprises the following services: Development Management, Licensing, Land and Property, Transport and Parking Projects, Parking Services including Parking Enforcement, Environmental Health (commercial) and Building Control.</p> <p>Development Management - Responsible for dealing with all matters under the Town and Country Planning Act, 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.</p> <p>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.</p> <p>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.</p> <p>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).</p> <p>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.</p> <p>Building Control falls within the scope of Regulatory Services, however the service is provided by Hertfordshire Building Control, with all matters relating to service delivery outsourced and overseen by the Director of Finance as Shareholder.</p>			

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 with regard to air pollution and contaminated land, provision and management of contaminated land services, provision of the LA Health and Safety at Work enforcement service, provision of the ID control and tracing service, via PHE and respond to outbreaks of infectious disease, management of the LAPPC services (via a third party) and management and administration of the Skin Piercing licensing service.

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.

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.

Link to Corporate Framework ¹	Key Action/ Deliverable for 2023-26	Lead Officer	Milestone (Specific and measurable)	Milestone date (Month/Year)	Internal/E xternal Partners	Additional Capital or Revenue cost and/or saving
Development Management						
RRLL	Development Management service provision review to include Press Notice review and Validation process efficiencies	DM Team Leaders	Review of Press Notices and associated costs Review of Validation processes and potential for further cost recovery for the service	Oct 2024 Jan 2025	Other Council depts. n/a	Potential saving tbc Potential saving tbc
RRLL	Wider use of Enterprise and mobile working solutions to encourage efficiencies in licensing and DM	DM Team Leaders	Continued implementation of Enterprise and Mobile Apps to increase departmental efficiencies and offer further self service options	Jan 2025	n/a	Increased efficiencies leading to improved service/Pis
Land and Property Information Section						
RRLL	Transfer of the Local Land Charges Register (LLC1) to the Land Registry.	Debbie Wilson	Currently in Pre Discovery and Design stage and waiting to move into delivery aspect of project, potentially from September 2023., subject to HM Land Registry completing report. (will update once know more as need to be referencing 24/25)	Potential completion Qtr 4 2023/24 but awaiting Delivery Plan timetable – TBC/updated	Land Registry	New burdens payment (2 payments £20k and £40k). On project completion TRDC will lose LLC1 income but still have to maintain the register.

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

Link to Corporate Framework ¹	Key Action/ Deliverable for 2023-26	Lead Officer	Milestone (Specific and measurable)	Milestone date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving
	Advertise services provided by Land & Property Information Section	Debbie Wilson	Official searches, street naming & numbering to be advertised enabling the services to be promoted.	Start Qtr 4 2023 and continue forwards Timescale to be updated.		Initial work in 23/24 to utilise existing channels for service promotion. Potential future cost – a small budget may be required for printing costs re posters/information sheets to be sent out with Electoral Register/Council Tax Demands for example. Posters to be put in libraries/Council notice boards.
Transport and Parking						
SC	Parking Management Plan: Parking Management Policies and Parking Infrastructure Management Plan (managing parking on TRDC land)	Head of Regulatory Services	Delivery of an updated Parking Infrastructure Management Plan: Development Management Policies adopted Parking Infrastructure Management Plan	Reviewed early 24/25 Reviewed early 24/25	N/A	N/A

Link to Corporate Framework ¹	Key Action/ Deliverable for 2023-26	Lead Officer	Milestone (Specific and measurable)	Milestone date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving
SC NZCR	Adoption of the LCWIP	Head of Regulatory Services	Adoption of the Plan – delayed, will update once have more info.	Qtr 2 2023/24	HCC	Work will progress within but be limited by existing budgets
SC NZCR	Cycling & Walking Scheme Programme	Head of Regulatory Services	Progress schemes in accordance with an agreed Programme where feasible	Jan 2025	Multiple	
SC NZCR GPB	Retail Parades Revitalisation Programme	Head of Regulatory Services	Procure and substantially deliver EVCP scheme	Qtr1: April 2024	TBC	
SC NZCR	Better Buses and BB Infrastructure Programme	Head of Regulatory Services	Ensure 4 routes effectively served; deliver minimum one infrastructure improvement schemes where feasible.	March 2025	HCC	
SC NZCR	Sustainable Travel Planning and Promotion	Head of Regulatory Services	Progress 2 initiatives to completion where feasible and budgets allow.	March 2025	None	
SC	Parking Management Programme	Head of Regulatory Services	Progress schemes in accordance with the agreed Programme, which is reviewed every 2 years.	March 2026	HCC as Principal	
SC	Parking Infrastructure & Highway Enhancement Programmes	Head of Regulatory Services	Progress identified schemes to completion where feasible	March 2025	None	
RRL	Initiate review of existing parking contract (existing Partnership arrangements expire April 2026) and commence new contract	Head of Regulatory Services	Review new/extended parking contract Soft market testing followed by formal investigation of	Qtr 1 24/25 soft testing completed and next steps underway	Hertsmere BC	

Link to Corporate Framework ¹	Key Action/ Deliverable for 2023-26	Lead Officer	Milestone (Specific and measurable)	Milestone date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving
	for 1 April 2024 and beyond.		options involving support by external consultants.			
Environmental Health						
SC NZCR GPB RRLL	WBC EH provision of the TRDCs EH commercial service	Head of Regulatory Services	Existing arrangements expire May 2024. To commence review and continued service provision Qtr 1 2023/24 New arrangements tbc and then this will be updated.	June 2023 commence review.	Watford BC	Potential for increased revenue costs depending on service provision
GIS						
SC NZCR	Maintain and update corporate mapping system, and provide training to other departments to help them get the most out of GIS capabilities	Senior GIS Officer	Delivery of new software (if PID successful) to maintain efficiencies in service provision. One Officer in relevant teams trained In GIS use	Qtr 2 of 24/25 Qtr 2of 24/25	Internal	Business Case submitted for new software costs

Targets – Key Performance Indicators

Ref	Targets*	Target 2022/23	Projected 2022/2023 outturn	Target 2023/24	Target 2024/25	Target 2025-26	Rationale for setting of target / changes to target
DM01	Issue decisions for major applications within 13 week period	60%	To be confirmed as part of year end outturn report	60%	60%	60%	Reflect national performance indicators
DM02	Issue decisions for minor planning applications within 8 week issue period	70%		70%	70%	70%	
DM03	Issue decisions for other planning applications within 8 week period	80%		80%	80%	80%	
DM08	Percentage of planning application appeals allowed (by PINS)	35%		35%	35%	35%	
DM09	Percentage of planning application decisions that are overturned at appeal by PINS each quarter	10%		10%	10%	10%	
SU01	Land and Property Services – turn around all Local Land Charges Searches within 10 working days	90%		90%	90%	90%	To ensure a high level of service delivery which competes with the wider private sector and a PI which encourages efficiencies in the process Land Registry transfer project will temporarily place additional work on the service so retain and monitor and review once project completed.
EHC05	Food establishments in the area which are broadly compliant with food hygiene law. (rating 3, 4 or 5 has been awarded)	95%		95%	95%	TBC	This was previously a national indicator reported annually to the Food Standards Agency (FSA). . It is no longer reported to the FSA.
EHC01	Inspect new food businesses within 3 months of opening	N/A		N/A	95%	95%	Not applicable until 2024-2025 as until this date we have been following the Food Standards Agency's Recovery Plan

EHC02	Inspections of category A and B-rated premises within 28 days of the due date	N/A		95%	95%	95%	Not applicable until 2024-2025 as until this date we have been following the Food Standards Agency's Recovery Plan
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NOTE: As a result of the Covid pandemic the Food Standards Agency (FSA) introduced a Recovery Plan running through until 2023/24 with revised indicators. New performance indicators are due in the FSAs new Intervention Model, due to be consulted upon in 2023/24 STILL AWAITED (draft KPIs inserted above).

Service Volumes

Activity / Process	Projected annual volume for 2023/2024	Estimated annual volume for 2024/25	Notes / explanation for estimated change	Impact (both service and corporate level)
Environmental Health: Service Requests	175 service requests across all areas of the EH service that Watford provides for TRDC	160 service requests	All figures to be updated once we know the FSA Recovery Plan Slight decrease expected in number of service requests received due to fewer covid-19 related queries	Volumes will potentially impact on resourcing and future of the Partnership with SLA in terms of identification of resource and cost.
Food hygiene enforcement - Inspections	181 + newly registered businesses	Not known, see notes.	With regard to proactive inspections, it is not possible to predict the number that will be required in 23/24 as the timescale laid down in the Food Standards Agency's Recovery plan ends on 31 st March 2023 and the consultation on their new food intervention model has not started. As an interim measure we will continue to prioritise inspections of Category A, B and C-rated businesses, as well as those of non-compliant D-rated businesses. We will use the remaining resources allocated to food law	

Activity / Process	Projected annual volume for 2023/2024	Estimated annual volume for 2024/25	Notes / explanation for estimated change	Impact (both service and corporate level)
			enforcement work in the Three Rivers area to carry out additional inspections on a risk basis	
New food business registrations	85	85	New food registrations peaked at 120 / year during the covid-19 pandemic, up from 50 / year pre-pandemic. Numbers have dropped slightly to around 90 / year in 2022	Volumes will potentially impact on resourcing and future of the Partnership with SLA in terms of identification of resource and cost.
Land Charges: No. of Searches	800 all Searches (LLC and Con29)	800 all Searches (LLC and Con29)	Within next 12-18 months Land Registry Project will go live, all LLC Searches and Personal Searches will go direct to Land Registry (not CON29). The LA will still be expected to maintain the register. To be updated once know next steps.	Reduction in income (Searches can have different fees depending whether they are residential or commercial, whether additional enquiries are asked or whether additional parcels of land are included). Figures include LLC and Con29 Searches, often they are not separated. No fee is charged for Personal Searches (by statute). Housing market has slowed considerably in 2023/24 due to increased mortgage interest rates affecting the housing market and this could affect search

Activity / Process	Projected annual volume for 2023/2024	Estimated annual volume for 2024/25	Notes / explanation for estimated change	Impact (both service and corporate level)
				figures/income into 2024/25
Licensing: Taxis licensing (hackney carriage, private hire, drivers).	30 (renewals) 10 (new)	100 (renewals) 10 (new)	3 year renewal cycle for drivers identifies a drop in volumes for 23/24. Continual decrease in driver numbers caused by Uber, plus pandemic and market conditions.	Reduction in income
Taxi licensing, hackney carriage and private hire vehicles	332 (renewal) 40 (new)	300 (renewal) 40 (new)	Annual application/renewal for vehicles– continued decrease in numbers due to market conditions.	Reduction in income
Planning applications received	1000	1000	<p>Applications received relates to a statutory function and is customer driven but volumes depend entirely on external conditions – ie economy/politics. Income and volumes can significantly vary depending on size and scale of proposals.</p> <p>In July 2023, the Government announced a 25% increase to planning fees (35% to major applications) along with other changes including abolishing the existing ‘free go’ for reusbmisions. This is expected to come into effect by April 2024, and so planning may experience an increase in submission volumes once the date has been announced to reflect developers looking to avoid the fee increase.</p> <p>Appeals may increase due to out of date Local Plan and lack of housing delivery in the District with an implication for staff resource and budgets.</p>	<p>Monitor income, application numbers and scale of development will affect income.</p> <p>Due to their complexity/scale major applications are generally very labour intensive and require a significant input from an individual officer, whereas minor/other applications are generally less labour/time intensive when viewed individually but become labour intensive due to their overall number.</p>

Commented [AR1]: This number is based on the 251 applications reported as received in the PS1 return for Q1, multiplied by 4

Activity / Process	Projected annual volume for 2023/2024	Estimated annual volume for 2024/25	Notes / explanation for estimated change	Impact (both service and corporate level)
Pre-application submissions	164	164	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.	Monitor income, application numbers and scale of development will affect income.
Breaches of planning control investigated	140	140	Allegations received from the public, and planning enforcement is reactive. Legislation changes could impact whether breaches take place.	Impact on resource, PR risk if not investigated promptly and relevant action taken.
Parking:				
No. Penalty Charge Notices Issued	2990	2702	With the introduction of ticketless machines in TRDC P&D car parks there may be a reduction in ticket issue as no need to display a ticket, albeit appropriate enforcement will continue.	Reduction in PCN income
No. free car park pay and display transactions	444,048	445,000	Slight increase in car park usage as covid recovery continues and more people return to workplace/high streets. If free hour parking is retained this number of transactions is likely to be similar though. Maybe more income from P&D machines.	Impact on Off Street parking income.

Commented [AR2]: Looks like we got 41 in Q1, so I've just multiplied by 4

Commented [MR3]: Q1 x 4

Key Risks to Service Plan delivery

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

Commented [AR4]: Would the amount of money being spent defending appeals come in here at all? As it could mean less money available either for staffing or other consultant support on general apps?

No	Description of Risk	With no Mitigation			Mitigation	With Mitigation		
		Likelihood (1-4)	Impact (1-4)	Risk Score		Likelihood (1-4)	Impact (1-4)	Risk Score
1	Insufficient staff - New and existing corporate projects cannot all be supported without increased staff resources	3	2	12	Cross departmental working; Service continuity plan to prioritise service delivery; Keep job descriptions and person specifications up to date to reflect the requirements of the posts; Monitor market forces for specialist pots and bid to compete where	3	2	6

No	Description of Risk	With no Mitigation			Mitigation	With Mitigation		
		Likelihood (1-4)	Impact (1-4)	Risk Score		Likelihood (1-4)	Impact (1-4)	Risk Score
					necessary; Staff training including HR programmes for Mental Health awareness			
2	Total failure of ICT systems - Delays in implementation of new software resulting in inefficiencies and affecting service levels	4	3	12	Corporate Business Continuity Plan, Service Continuity Plan and Disaster Recovery contract, logging of ICT service calls	3	2	6
3	Loss of accommodation - Could impact on service provision	3	2	6	BCP and SCP are tested annually; Disaster Recovery contract includes alternative accommodation; continue with agile working practices	2	2	4
4	Fraudulent activity - Fraud by officers, relating either to income, expenditure or stock. Potential through misreporting of income	3	2	6	Risk limited to isolated areas of the service, with limited staff having an overview. Scrutiny from senior management and service transparency	2	2	4
5	The parking programme may not be completed in full, due to resourcing and the consultative and iterative nature of the legal process for introducing parking restrictions and limited resources within the Council.	4	2	8	2 year agreement of Parking Programme priorities by Members, monitoring the Parking Programme, monitoring of budget and rephrasing as appropriate, early consultation with Ward members and residents	3	1	3
6	Increase in workloads/major planning applications submitted - Current indicators show continuation of high application numbers and continued complexity of	4	3	12	Monitoring of workloads and indications as to future submissions according to market signals; changes to policy background and information from developers as to upcoming projects; review of resources and recruitment/training as appropriate to	4	2	8

No	Description of Risk	With no Mitigation			Mitigation	With Mitigation		
		Likelihood (1-4)	Impact (1-4)	Risk Score		Likelihood (1-4)	Impact (1-4)	Risk Score
	major applications including those coming forward at pre application stage.				provide flexibility to deal with anticipated workload; staff development to take on increased/additional responsibility; use of Planning Performance Agreements as appropriate to enable planning of staff resource			
7	Local Planning Authority placed in special measures allowing applicants to submit applications directly to Secretary of State	3	3	9	Monitoring of workloads and capacity to deal with these; Communication with applicants to agree extensions to time limit in appropriate cases; Training for officers and Councillors as to determination of applications and justified reasons for refusal of permission.	2	2	4
8	Disruption to services during transfer of part of Local Land Charges functions to Land Registry	3	4	12	Update when know dates: Staff resilience; Deadline for transfer expected to be confirmed early 2023 - expected prior to 2024; early identification of resource to cleanse the existing data; data cleansing incorporated into existing resource.	4	2	8
9	Insufficient staff and inadequate skills set and loss of key staff	4	3	12	Praise and incentives to recruit and retain existing staff ie market factors, long service awards; Cross departmental working; Service continuity plan to prioritise service delivery; Keep job descriptions and person specifications up to date to reflect the requirements of the posts; Monitor market forces for specialist pots and bid to compete where necessary; Staff training including HR	3	2	6

No	Description of Risk	With no Mitigation			Mitigation	With Mitigation		
		Likelihood (1-4)	Impact (1-4)	Risk Score		Likelihood (1-4)	Impact (1-4)	Risk Score
					programmes for Mental Health awareness; Use of agency staff if required			
10	Inaccuracy of appropriate data/records - Particularly affecting property information on Uniform and ArcMap software.	3	3	9	Staff training, liaison with IT and other departments including the new senior GIS Officer; Senior GIS Officer takes lead role in ensuring up to date data.	3	2	4
11	Failure to agree measures to meet the parking deficit	4	3	12	Identification of new parking measures, review of existing schemes, early involvement of Lead Member to discuss measures in advance of Committee, external consultants reviewing proposals, consideration of new costs as part of early review of measures, publicity of the new measures in advance of their implementation, wider review of displacement parking to be considered.	3	3	9
12	Near term Air Quality Action Plans not progressed	3	2	6	Monitoring of funding; management of situation by external service provider	2	2	4
13	Long term Air Quality Action Plans not progressed	3	2	6	Monitoring of the national situation and any requirements delegated to the local authority, monitoring of funding, management of situation by external service provider.	3	1	3
14	Local Authority placed in special measures for Gazetteer should we fall constantly below National Standard	3	2	6	Increased awareness by staff, staff training and resilience on the process, sharing of existing relevant Council records with the team to assist ie business rate data	2	2	4

No	Description of Risk	With no Mitigation			Mitigation	With Mitigation		
		Likelihood (1-4)	Impact (1-4)	Risk Score		Likelihood (1-4)	Impact (1-4)	Risk Score
15	Failure of the parking service provider, Hertsmere BC, to provide the service, including insufficient CEOs	3	3	9	Contract monitored. Regular review meetings are held. Annual and quarterly reports are provided. CEO recruitment is a standing item at meetings.	2	2	4
16	Failure of EH commercial service provider, Watford BC, to provide the service in a professional, efficient and timely manner	3	3	9	PIs are monitored, regular review meetings are held.	2	2	4
17	Failure to renegotiate/renew/seek alternative provider of contracts due to expire ie IT software, parking enforcement	4	3	12	Contracts are monitored and reviewed and there is early investigation of options when contracts are due to expire.	3	3	9
18	Failure of Hertfordshire Building Control to provide our Building Control Service	2	4	6	Ongoing review of service provision by Director of Finance as Shareholder to ensure performance is monitored	2	3	6
19	Failure to progress/manage and maintain Community Infrastructure Levy income and expenditure	3	3	9	Processes in place for collection of CIL. Governance arrangements in place for spend of CIL.	2	2	4

Impact Assessments Required or Reviews Due

Equalities & Diversity	Sustainability & Climate Change
Each project in the Work Programmes will be considered for assessment at time of investigation.	Each project in the Work Programmes will be considered for assessment at time of investigation.

Parking Fees Review	
Land Registry - timeline to be confirmed once it's clear what the new service will be	

Service Delivery Plan 2024-27

Service	Strategy and Partnerships	Head of Service	Rebecca Young
Service Purpose and Core Functions			
<p>Community Partnerships & Health</p> <ul style="list-style-type: none"> • Facilitating the Local Strategic Partnership including Strategic co-ordination of the Three Rivers Community Strategy • Supporting people to embrace and maintain healthier lifestyles such as losing weight, taking more exercise, improving their diet, reducing alcohol consumption or stopping smoking via the Healthy Hub and delivery of the local Health Inequalities Programme. • Providing support and commissioning oversight to voluntary sector groups to deliver activities and build resilience. • Manage and monitor grant funding provided to local organisations through Service Level Agreements including the development of the Community and Voluntary Sector Infrastructure and Citizen Advice service. • Working with the South West Herts Integrated Care Partnership and Herts and West Essex Integrated Care Board to develop health integration plans. • Supporting vulnerable people and communities through targeted work including co-ordination of the Council’s response to the Cost of Living Crisis. • Delivering and supporting a wide-ranging programme of community events, engagement and consultation activities to improve access to vital services as well bringing different partners together with the community. • Overseeing delivering and developing workplan of the Equalities sub-committee, working to foster good relations, engage local community groups and build community cohesion. <p>Community Safety & Safeguarding</p> <ul style="list-style-type: none"> • Working with the Police and other partners to address crime and anti-social behaviour. • Lead service for meeting the Council’s obligations to safeguard children and vulnerable adults 			

- Facilitation of the Community Safety Partnership including the Domestic Abuse Safeguarding Group and coordination of the delivery of the Community Safety Action Plan as well as fundraising with partners.
- Coordination of Domestic Abuse and Violence against Women and Girls Forum.
- Management of District Community CCTV infrastructure and contracts.

Corporate Support (Performance, Policy, Strategy and Projects)

- Strategic co-ordination of the Council's Corporate Framework Plan, Service Planning, Performance and Project Management reporting.
- Strategic co-ordination of the Comprehensive Equalities Policy and its implementation and monitoring.
- Overview of emerging national policy and local government challenges.

Sustainability & Climate Change

- Strategic Co-ordination of the Council's Sustainability and Climate Change Strategy, its delivery and monitoring.
- Supporting communities in implementing sustainable actions and becoming more resilient to a changing climate.
- Co-ordinating the delivery of home energy efficiency programmes with District partners.
- Encouraging the uptake of community energy projects to expand the renewable energy production in the district.
- Working with the Colne Can catchment to source funds to improve water quality

Emergency Planning, Risk Management, Data Protection and Freedom of Information

- 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.

Link to Corporate Framework ¹	Key Action/ Deliverable for 2024-27	Lead Officer	Milestone (Specific and measurable)	Milestone date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving
Community Partnerships and Health						
SC	Delivery of the Place Based Health Inequalities Programme (subject to funding)	Partnerships Manager	Submission to HCC of quarterly monitoring report	Quarterly until Apr 25	HCC PCNs, CVS	Externally funded by HCC Public Health and other sources.
SC	Delivery of Health Integration plans with the Integrated Care Partnership and Board	Partnerships Manager			ICB, ICS, VCFSE Alliance, ICP	Within existing resources
SC	Development of Sustainable Community Hubs	Partnerships Manager	Development and implementation of locally tailored community hubs. Extent of which will be dependent on outcome of lottery bid.		LSP	Within existing resources and supported by UKSPF
SC	Delivery of Healthy Hubs. Identification and securing future funding for healthy hubs	Partnerships Manager	Procedure note Securing funding post October 2024.		HCC, Locality Board	Grant funded until October 2024
Community Safety						
SC	Review and produce a ASB Policy	Community Safety and Safeguarding Manager	Due for Review 2024	August 2024		Within existing resource
SC	Deliver Serious Violence Duty actions	Community Safety and	Action Plan item to be reported at the Community	February 2024	CSP	Within the current funding

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

	following Statutory Duty	Safeguarding Manager	Safety Coordinating Group from February 2024 onwards			streams from PCC
SC	Deliver the Youth Education and Empowerment. Y6 School Event	Community Safety Officer and ASB Officer	Scheduled year on year	February 2024	CSP Schools District/Boroughs	Funding streams to be sought via PCC
SC	ASB App Development as part of Customer Experience work.	Community Safety and Safeguarding Manager	Procure the use of the ASB App and usefulness for customer reporting	January 2024		Funding streams to be reviewed in partnership with Environmental Health.
Corporate Support						
RRLL	Implement a new Performance Indicator recording System	Head of Strategy and Partnerships	Review current system and pilot new software if funding available or implement new recording through current systems	May 2024	Customer Experience.	Funding streams to be reviewed.
RRLL	Develop a corporate policy development agenda	Corporate Support Manager	Policy updates and briefings developed quarterly.	December 2024		
Sustainability and Climate Change						
RRLL, NZCR SC	Establish the route to zero for council operations	Climate Change and Sustainability Strategy Officer	Complete Green Finance assessment of Council operations Produce the required trajectory and progress through service areas,	April '24 Summer '24		Internal resource with externally funded support from Fast Followers

			finance, CMT. SLT and committees			
RRLL, NZCR SC	Innovate UK Fast Followers Programme delivery	Climate Change and Sustainability Strategy Officer	<p>Business Cases for retrofitting council buildings to be complete by</p> <p>Establishment of retrofit one stop shop for able to pay</p> <p>Community Energy Project scoped and completed.</p> <p>Case studies on retrofitting hard to treat homes completed</p>	<p>April '24</p> <p>September '2024</p> <p>June 2025</p> <p>June 2025</p>	NEF GUCE	Externally funded programme
SC NZCR	Implementation of Home Energy Efficiency schemes	Climate Change and Sustainability Strategy Officer	<ul style="list-style-type: none"> • Optimise and assist access to ECO4 funds and projects for Three Rivers residents. • Continue with Solar Together programme. • Wave 1 Social Housing Decarbonisation project completes. • WAVE 2 Social Housing Decarbonisation project completes. 	<p>'22-'26</p> <p>Annually</p> <p>October '23</p> <p>July '24</p>	<p>EON and NEF</p> <p>HCCSP, Solar Together</p> <p>Thrive, WCH. OVO</p> <p>Thrive</p>	Externally funded programme

	Support Colne Can in their application for Thames Water Smarter Water Catchment Funding	Climate Change and Sustainability Strategy Officer	<ul style="list-style-type: none"> Set up a local authority water quality subgroup from most councils bordering the Colne Catchment. Its' purpose will be to ensure projects are co-ordinated, pollution events effectively investigated polluters are identified and investigated, and to ensure water infrastructure requirements is matched to development. 	April '24 and ongoing		
Data Protection and Resilience						
RRLL SC NZCR	Review of business continuity and emergency plans	Data Protection & Resilience Manager	<ul style="list-style-type: none"> Recruitment into the role New plans completed using new template Scores moderated to ensure consistent approach across the organisation Table top exercise to test plans 	Sept 2023 February 2024 March 2024 Spring 2024	All departments	Within existing resources
RRLL SC NZCR	Annual Review of Risk Management Strategy	Data Protection & Resilience Manager	<ul style="list-style-type: none"> Annual report to Audit Committee 	Sep Annually	Audit Ctte	

RRLL	Review of Retention Policy and Schedules	Data Protection & Resilience Manager	<ul style="list-style-type: none"> All services to undertake a housekeeping exercise and review of existing policy and schedules, including review of privacy notices 	March 2024	All departments	
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Targets – Key Performance Indicators

Ref	Targets*	Target 2024/25	Target 2025/26	Target 2026/27	Rationale for setting of target / changes to target
CP55	Number of ASB Case Reviews Received	5	5	5	Target set on perception – currently no Community Triggers year on year.
CP56	Number of Legislative Enforcement Actions taken for ASB	15	15	15	Target set on current year. ASB intervention and support is provided before enforcement.
CP48	Number of customers supported by the Healthy Hub	400	450	500	Increased numbers resulting from successful changes to the operational model of the hub
CP50	District carbon emissions reported as tCO _{2e} equivalent	-14% on previous year ~351675	-14% on previous year 302441	-14% on previous year 260099	To enable and inspire the district to achieve net zero by 2045 this level of progress is required
CP52	Council Operations Carbon emissions reported as tCO _{2e} equivalent	1585	1321	1057	To achieve net zero by 2030 these targets need to be met to ensure progress is being made to the final target

Service Volumes

Activity / Process	Projected annual volume for 2024/2025	Estimated annual volume for 2025/26	Notes / explanation for estimated change	Impact (both service and corporate level)
Number of open ASB Cases	70	90	The team are dealing with more complex cases including those with mental health, drug, alcohol, and domestic abuse behaviours.	
Number of people with mental health issues supported by the Community Support Service (Herts Mind Network)	160	160	Service is at capacity and operating a waiting list. No increase is possible without additional funds	
Number of victims of domestic abuse supported by the Domestic Abuse Casework Service.	100	100	The number of cases for the service has reduced due to a reduction in funding from TRDC this year. There have been 300 referrals for the service. The service is at capacity and operating a waiting list.	
Citizens Advice: Number of clients supported	6500	7000	Reduction on 23/24 due to increased complexity of clients. The same people are coming back with other problems. Expect this to increase due to cost of living	
Citizens Advice: Number of clients assisted with debt, Amount of debt written off Average amount per client of any debts written off.	2000 £450,000 £14,000	2500 £450,000 £15,000	Cost of living has significantly impacted on the type and levels of debt residents are experiencing. Projection has more than doubled.	
FOI volumes	600	600	Approximately 150 per quarter	Administrative support from CSC
Emergency planning – volunteer recruitment	20	20	Staff to be trained in responding to major incident	Could be short-term resource requirement

Key Risks to Service Plan delivery

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

No	Description of Risk	With no Mitigation		Mitigation	With Mitigation	
		Likelihood (1-4)	Impact (1-4)		Likelihood (1-4)	Impact (1-4)
1	Loss of staff through illness or resignation	3	4	Staff wellbeing prioritised within the Council, support offered and staff achievement celebrated Regular 121 meetings and career progression support provided	2	3
2	Failure to meet targets in regard to net zero for Council operations by 2030, and implement climate resilience measures	4	4	Assisted by the Net Zero Living Programme form Innovate UK a financially modelled plan must be agreed which identifies the cost, the financial barriers and how to overcome them External funding bids made whenever available and suitable. Resilience Risk Register completed for council services	3	3
3	Failure to make progress towards district net zero 2045 target	4	4	Continue to actively encourage partners to develop net zero plans, pursuing social housing retrofit programmes. Expand the green economy so the district has the skills to deliver the work required. Through the Net Zero Living Programme establish a retrofit one stop shop for the able to pay Encourage community energy projects in community buildings including schools. Working with partners Develop a programme to encourage businesses to achieve net zero. Ensure resilience risk register actions are implemented to minimise impact of the changing climate to Three Rivers residents.	3	3
4	Staff capacity unable to cope with demand for services as consequence of Cost of Living issues	4	3	Strong partnerships working in place Post-Covid realignment of team roles and responsibilities to maximise capacity of establishment positions	3	2

5.	Failure to deliver projects without sufficient external funding in place.	3	4	Strong partnerships in place, but limited funding options following the end of additional funding support from covid. Bids in place to access new funds.	2	3
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Impact Assessments Required or Reviews Due

Equalities & Diversity	Sustainability & Climate Change
ASB Policy – review 2024	Anti - Social Behaviour Policy Review 2024

Service Delivery Plan 2024-27

Directorate	Community and Customer	Associate Director	Emma Sheridan
Service	Waste and Environmental Protection	Service Manager	Craig Thorpe
Service Purpose and Core Functions			
<p>Waste, recycling, grounds maintenance and street cleansing services</p> <ul style="list-style-type: none"> • The collection of domestic, recycling, commercial and clinical waste from residential and businesses throughout the Borough • Maintenance of parks, open spaces, play areas, football pitches, bowling greens, skate parks etc – grass cutting, litter picking, emptying of bins, playground inspections and maintenance of equipment, burial preparation and cemetery maintenance. • Street cleansing – barrow beats, litter picking, mechanical street sweeping, emptying of bins. • Removal of fly tipping, graffiti and road kill <p>Environmental Protection</p> <ul style="list-style-type: none"> • Investigation of fly tipping and waste contamination and related enforcement activity • Abandoned vehicles • Enforcement in relation to trade waste and accumulation matters • House searches and administration in relation to Public Health Funerals. • Replacement of damaged street nameplates, • Administration of cemeteries and burials • Football pitch hire <p>Animal welfare and licensing</p> <ul style="list-style-type: none"> • Full range of animal welfare duties including enforcement, noise/nuisance (statutory and anti-social behaviour) • Promotion of responsible pet ownership • Inspecting and licensing all establishments under the animal welfare legislation to ensure compliance. • Enforcement of the Public Spaces Protection Order in place in relation to dog restrictions, as well as having the ability to • Seizure and impound of stray, dangerous and/or aggressive dogs. 			

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Service Projects / Actions / Deliverables

Corporate Framework Link ¹	Key Action/Deliverable for 2024-27	Lead Officer	Milestone (Specific and measurable)	Milestone date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving
Environmental Protection						
RRL	Cemetery Memorial testing	Waste and Environment Manager	Complete memorial testing for approximately 7,000 gravestones Inclusion of grave condition on cloud based data base. Implementation of location identification of woodland burials and internments.	April 2024		Approximate 16k spend (TBD)
SC/NZCR	Contribute to HWP MRF project	Waste and Environment Manager	Produce business case Location research and land research, contract award summer	January 2025 Summer 2027	HWP	Yet to be confirmed
NZCR	Implement any actions arising from DEFRA Resource Waste Strategy (RWS)	Waste and Environment Manager	Decision to be made October 2024	October 2025	HWP and HCC Finance	

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

SC/NZCR	Procurement of a range of vehicles for frontline service delivery	Waste and Environment Manager	Order vehicles	Quarter 1 – delivery timelines TBD (12-18 months)	Vehicle manufacturers Procurement Framework	Capital programme TBD
RRLL/SC/NZCR	Re-procurement of vehicle maintenance contract. (current contract for the provision of vehicle maintenance expires in 2026.)	Craig Thorpe	Produce options paper Confirm route for future vehicle maintenance provision Agree and Produce maintenance specification Issue Tender	March 2024 June 2024 November 2024 January 2025	Procurement Legal External service providers other LA's	TBD
RRLL	Update to garden waste administration systems	Waste and Environment Manager	TBC	TBC	ICT Customer Experience; Digital Team, CSC	TBD – garden waste is a chargeable scheme and therefore any costs incurred can be factored in to the overall cost of service

Targets – Performance Indicators

Ref	Targets*	Target 2023/24	Projected 2023/2024 outturn	Target 2024/25	Target 2025/26	Target 2026-27	Rationale for setting of target / changes to target
EP01	Percentage household waste recycled	28%	To be confirmed as part of year end outturn report	28%	28%	TBC	The effect of Covid and subsequent working from home etc. is still having an impact on figures.
EP 10	Percentage of household waste sent for reuse, recycling and composting	60%		63%	63%	TBC	The effect of Covid and subsequent working from home etc. is still having an impact on figures.
EP17	Satisfaction with refuse collection	81%		81%	81%	TBC	Benchmarked against the LGA national figure of 78% To be confirmed as part of year end outturn report
EP18	Satisfaction with doorstep recycling	82%		82%	82%	TBC	
EP15	Satisfaction (%) with keeping public land clear of litter and refuse	65		65	65	TBC	
EP11	Percentage of collections made on the correct day	98		99	99	TBC	

Service Volumes

Activity / Process	Projected annual volume for 2023/2024	Estimated annual volume for 2024/25	Notes / explanation for estimated change	Impact (both service and corporate level)
The kg of household waste collected per head per annum (This was EP03)	380	380	The effect of Covid and subsequent working from home etc. is still having an impact on figures, which will be reviewed at year end.	Normal service continues.
Percentage of eligible properties signed up to the Garden Waste scheme (This was EP12)	78	78	Most of the eligible households are signed up as the service has been running a number of years.	Impact of fee increase as yet unknown this could see an initial decrease so maintain the current rate is a reasonable target which continues to reflect highly across the county.
Reduce fly tipping across the district (This was EP14)	600	600	National increase in fly tipping during covid-19 lockdowns, the trend is now returning to pre-covid levels.	Normal service continues.
Residual household waste Kgs per household This was EP 09/NI 191)	350	To be confirmed as part of year end outturn report	The effect of lifestyle changes and working patterns post Covid continues to impact figures and this is expected to continue	
Tonnes of Household waste collected and sent to landfill (This was EP06)	13500			

Environmental Protection: Key Risks to Service Plan delivery

1 = not likely/low Impact 5 = will definitely happen/major service changing impact

No	Description of Risk	With no Mitigation		Mitigation	With Mitigation	
		Likelihood (1-5)	Impact (1-5)		Likelihood (1-5)	Impact (1-5)
1	Shortage of LGV drivers. There are a number of reasons attributable to this such as Brexit and staff retention due to increased pay elsewhere in the industry	4	4	Payment of market supplement. Parity in pay for agency drivers. In house LGV training identified through appraisals. Regular advertising of vacant positions.	3	2
2	Total failure of ICT systems	2	3	Priority services identified in SCP	2	2
3	Loss of accommodation	2	2	Office based staff can work remotely Alternative sites such as the Aquadrome and Furtherfield could be utilised to accommodate vehicles and equipment.	2	1
4	Fraudulent activity	2	2	Staff are trained; Receipt books used; Procedures in place	2	1
5	Loss of one or more freighter (accident/fire/theft). There are a range of specialist vehicles which are difficult to source replacements for.	1	3	Spare vehicles available Hire of replacement vehicles if required Utilisation of light vehicles if required	1	2

6	Long period of Extreme weather/snow	2	3	Snow chains and socks are used for freighters and vans when legal to do so. Gritter used to assist freighters. Foot grips issued to workforce. HCC supply of salt is stored at the depot. Social media used to advise of changes in collections	2	2
7	Fuel shortage	1	3	Bunkered fuel at depot should be sufficient for 2 to 3 weeks fuel. Public service vehicles given priority of fuel stocks	1	2
9	Changes in the range of items being fly tipped or method of collection determined by new legislation. The service has seen an increase in illegal disposal of Nitrous Oxide and butane gas canisters. There are new regulations relating to the safe degassing and storage of canisters and an increase in the cost of disposal. New legislation also exists around the separation at source of furniture items that may contain POP's (Persistent Organic Pollutants). Increase in collection costs apply as a result	3	2	Explore alternatives to current disposal routes of gas canisters. Assess suitability of current method of collection and transportation of POPS such as segregated cage tipper.	3	2
10	TRDC compelled not to act in its own interests by majority of HWP	2	2	Herts Waste Partnership Agreement signed by all Councils; Regular meetings to agree priorities	2	1
11	Vehicle maintenance falls below required standard	2	3	Maintenance contract in place and monitored	2	2
12	AFM withdrawn by HCC	3	3	Part of the Herts Waste Partnership Agreement	3	3

13	Costs rise for sale of recycling materials	2	3	Long-term contracts and HWP procurement ensuring economies of scale. Regular review through budget monitoring	2	3
14	Garden waste charging may be scrapped	2	3	This proposal would be subject to consultation and TRDC would respond accordingly	2	3
15	Glass and paper recycling may need separating	2	3		2	3
16	HCC changes tipping points (for garden and food waste). This is due out to tender in	2	3	A round optimisation project has been carried out saying that it is possible to complete rounds, however this data requires a review	2	3
17	Level of charges affects update on services	2	2	Benchmarking	2	2
18	Animal control due to the increase in charges a number of people will operate unlicensed	3	2	Promote the requirement to be licensed. Actively seek and take enforcement action for all unlicensed operators	2	2
19	Decreased income on trade waste	3	2	Regular monitoring. Consider questioning of cancelling trade customers to assess reason for cancellation	3	1
20	Budget pressure due to energy prices	4	3		Energy saving initiatives in place such as Automatic turn off of lights Removal and storage of PC equipment at end of each day	4
21	Introduction of service changes as a result of national Resource and Waste Strategy.	2	2	Awaiting an update on the Resources and Waste Strategy and any impacts will be highlighted via the relevant channels. Any impact would be managed via budget monitoring. This may be reverting to "source separated" dry recycling collections.	2	2
22	New collection round/s required due to increased housing stock	3	3	Round optimisation. Analysis of future housing stock and timescales. Growth bid.	3	2

23	Suspension, curtailment or revocation of Operators Licence due to non compliance	2	4	Regular checks on and review of policy, processes and operational practice compliance in line with license requirements	1	4
24	Further expansion of Ulez zones Vehicles (especially commercial vehicles) may not meet the "green" specification and therefore will be subject to a daily charge to enter the zone	2	4	Review of rounds and vehicles as necessary	2	3

Impact Assessments Required or Reviews Due

Equalities & Diversity	Sustainability & Climate Change
	Fleet procurement

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Service Delivery Plan 2024-27

Directorate	ADEIP	Associate Director	N/A
Service	Planning Policy and Conservation	Head of Service	Marko Kalik
Service Purpose and Core Functions			
Planning Policy			
<ul style="list-style-type: none"> • Prepares and maintains up to date development plans (Local Plan) allocating land for development with its corresponding infrastructure, ultimately determining the pattern of development across the District. The Local Plan also sets a policy framework and guidance to address housing needs and other economic, social and environmental priorities. • Prepares supporting evidence base studies informing the Local Plan. In addition, the following documents are also prepared in relation to the Local Plan: Local Development Scheme (Local Plan timetable), Statement of Community Involvement (approach to engagement), Infrastructure Delivery Plan and the online policies map. • Preparation of the Local Plan is set out in legislation, national policy and guidance and consists of the following main stages: Gathering evidence, Regulation 18 Issues & Options consultation, Regulation 18 Preferred Options consultation (Regulation 18 can be done as one or in multiple stages), Regulation 19 Local Plan Publication consultation, Submission, Examination and Adoption. • Monitors performance of District Plan policies including housing completions and preparation of the associated authority Annual Monitoring Report. • The National Planning Policy Framework (NPPF) requires local planning authorities to identify and update annually a supply of specific deliverable sites sufficient to provide a minimum of five years' worth of housing against their housing requirement plus a % depending on previous performance. The 5 Year Housing Land Supply is reviewed annually and published by 31 December each year alongside the Annual Monitoring Report. 			

- Assists in the preparation of the South West Herts Joint Strategic Plan (JSP) as one of the South West Herts partner authorities. The JSP will be a high level strategic planning document setting out strategic planning policies and potential growth areas across the South West Herts sub-region.
- Assists Parish Councils in the preparation of Neighbourhood Plans.
- Prepares Article 4 Directions to restrict the scope of development rights either in relation to a particular area or site or a particular type of development anywhere in the District.
- The Town and Country Planning (Brownfield Land Register) Regulations 2017 requires local planning authorities to prepare, maintain and publish a Brownfield Land Register. This is reviewed annually and published by the 31 December each year.
- The Self-build and Custom Housebuilding Act 2015 places a duty on local councils to maintain a register of people who are seeking to acquire land to build a home themselves in the authority's area.

Conservation Service

- 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

Link to Corporate Framework ¹	Key Action/ Deliverable for 2024-27	Lead Officer	Milestone (Specific and measurable)	Milestone date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving
Planning Policy						
RRLL GPB SC NZCR	Local Plan	Marko Kalik, Head of Planning Policy and Conservation	<ul style="list-style-type: none"> • Further Regulation 18 on lower housing numbers • Consultation on Regulation 19 publication of draft Local Plan • Submission of Local Plan to PINS • Local Plan Examination 	Nov/Dec 2023 Nov/Dec 2024 Autumn 2025 Summer 2026	HCC External consultants assisting with evidence base: BNP Paribas, TRL Ltd, Exacom/ESRI, Lovell John, Place Services, Hatch Regeniris, Icen	
RRLL GPB SC NZCR	SW Herts Joint Strategic Plan	Marko Kalik, Head of Planning Policy and Conservation	Member workshops on strategic growth options Regulation 18 consultation on spatial options – timetable yet to be agreed Regulation 19 publication of draft SW Herts JSP – timetable yet to be agreed	Autumn/winter 2023 2024 Approx.. 2025	SW Herts JSP team, DBC, HBC, SADC, WBC and HCC External consultants assisting with evidence base: DLP, Arup, Havas, Icen	

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

Targets – Key Performance Indicators

Ref	Targets*	Target 2023/24	Projected 2023/2024 outturn	Target 2024/25	Target 2025/26	Target 2026-27	Rationale for setting of target / changes to target
ESD01	Net additional homes provided	637	To be determined once housing land supply calculated in December	637	637	637	Housing need as calculated by the Government's Standard Method
ESD02	Number of affordable homes delivered (gross)	223	265	To be determined once housing land supply calculated	N/A	N/A	Local Plan policy requires 35% of homes delivered to be affordable housing
ESD03	Housing land supply in years	5	1.9 (2023 figure, 2023/24 expected to be similar)	5	5	5	Required by national policy to avoid Local Plan becoming 'out-of-date'
ESD06	Change in employment floorspace	+/-5%	-1.1% (2022 figure, 2023/24 expected to be similar)	+/-5%	+/-5%	+/-5%	In line with employment needs as set out in current Local Plan and Economic Study (2019)

ESD07	Adoption of the Local Plan, with the Draft publication, submission, examination and adoption by 2026	Consult on Regulation 18 Lower Housing Numbers	Consultation to go ahead	Draft Publication	Submission version/Examination	Adoption	National Policy requires to have up-to-date Local Plan (no older than 5 years)
ESD08	Establishment of a timetable and development of a South West Herts Joint Strategic Plan	Consult on Regulation 18 Realising Our Potential document	Consultation completed	Further timetable to be agreed by SW Herts JSP partner authorities	N/A	N/A	SoCG between SW Herts authorities agreeing to progress JSP signed by Lead Members
ESD11	The amount of employment floorspace developed in the employment site allocations	N/A	N/A	To be developed once the Local Plan is adopted (expected 2026)	N/A	N/A	Propose to delete PI until new LP adopted when it can be added back in
ESD04	Percentage of new homes built on previously developed land	60%	91.6% (2021/2022)	60%	60%	60%	Current Local Plan target – we want to direct as much development as possible to previously developed land
ESD05	Percentage of Conservation Areas in the local authority area with a character appraisal undertaken within the last 10 years.	36%	27%	36%	36%	36%	To keep the District's Conservation Appraisals up to date
ESD09	Vacancy rate for town and district centres	<6%	3.5% (2022)	<6%	<6%	<6%	As set out in Local Plan policy

Service Volumes

Activity / Process	Projected annual volume for 2023/2024	Estimated annual volume for 2024/25	Notes / explanation for estimated change	Impact (both service and corporate level)
Conservation advice on planning applications (outsourced)	290 applications	290 applications		
Planning Policy advice	35	35		
Consultation responses for Local Plan	20,000	20,000		

Key Risks to Service Plan delivery

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

No	Description of Risk	With no Mitigation			Mitigation	With Mitigation		
		Likelihood (1-4)	Impact (1-4)	Risk Score		Likelihood (1-4)	Impact (1-4)	Risk Score
1	Failure/ Delay in delivering Local Plan	4	2	8	Close communication with Members and senior Officers on issues that can cause delay eg resourcing, other work priorities or political reasons	3	2	6
2	Changes in National Policy & regulations which require a significant alteration to emerging Local Plan	2	2	4	Understanding the direction of travel from government in terms of changes to policy and regulations eg Levelling Up and Regeneration Bill	2	2	4
3	Failure of external parties to meet project deadlines	2	2	4	Close communication with external parties on what is required and when	2	2	4
4	Failure to agree critical cross boundary strategic planning issues with prescribed 'Duty to Co-operate'	3	3	9	Work closely with DtC partners to agree approach in advance. Especially regarding housing numbers	2	3	6

5	Capacity of Planning Inspectorate (PINS) and other statutory consultees	3	2	6	There have been issues with availability of Planning Inspectors so we need to make sure all arrangements are planned and arranged in advance where possible	2	2	4
6	Local Plan found 'unsound'	3	3	9	Need to work closely with Members, DtC partners and external parties to make sure we produce a Local Plan meeting its legal and policy requirements	2	3	6
7	Preparation of SW Herts Joint Strategic Plan fails to meet key project milestones.	3	2	6	Agree timetable with Partner authorities going forward	2	2	4
8	Changes in national policy & regulations which require a significant alteration to emerging joint strategic plan	2	2	4	Understanding the direction of travel from government in terms of changes to policy and regulations eg Levelling Up and Regeneration Bill. Potential move from JSP to SDS.	2	2	4
9	Changes in local politics of the participating authorities (SW Herts JSP)	2	2	4	Brief new Members on JSP and inform them of signed SoCG.	2	2	4
10	Staff changes (SW Herts JSP)	2	2	4	Work with SW Herts partner authorities and JSP team to recruit new staff where necessary. Some work can be covered by TRDC policy officers in house as a temporary solution	2	2	4
11	Potential political change/issues within the partnership that could lead to a withdrawal or variation in support to the Programme from one of the partners.	2	2	4	Continue close work with partner authorities. SoCG has been signed with financial implications for any authority leaving the partnership. Programme can continue with one partner loss but not with more	2	2	4
12	Failure to achieve the target of net additional homes	4	3	12	Adopt new local plan as soon as possible with site allocations to meet housing targets.	2	2	4

Impact Assessments Required or Reviews Due

Equalities & Diversity	Sustainability & Climate Change
New Local Plan policies	Not required for planning as Local Plan will be judged against national planning policy framework and legislation on sustainability and climate change performance
New SW Herts JSP policies	Not required for planning as Local Plan will be judged against national planning policy framework and legislation on sustainability and climate change performance

**GENERAL PUBLIC SERVICES AND ECONOMIC DEVELOPMENT COMMITTEE
10 OCTOBER 2023**

PART I – DELEGATED

**7. WORK PROGRAMME
(CED)**

Summary

1.1 To review and make necessary changes to the Committee's work programme.

2. Details

2.1 The Committee's work programme is attached as Appendix 1 to this report.

2.2 All the items agreed by the Committee will be included in the work programme.

2.3 The work programme is presented for consideration to enable the Committee to make any changes it feels necessary, and to provide Members with updated information on future meetings.

3. Policy/Budget Implications

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

4. Financial, Legal, Staffing, Environmental, Community Safety, Customer Services Centre, Website and Risk Management Implications

4.1 Nonspecific to this report.

5. Recommendation

5.1 That the Committee notes the items included in the work programme, subject to any amendments agreed at the meeting.

Report prepared by Anita Hibbs, Committee Manager

APPENDICES / ATTACHMENTS

Appendix 1 – General Public Services and Economic Development Committee's Work Programme

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GENERAL PUBLIC SERVICES AND ECONOMIC DEVELOPMENT COMMITTEE

WORK PROGRAMME

No.	Item to be considered	Date of Next Meeting	Purpose of the Report	How the work will be done	Responsible Officer	Outcome Expected
Regulatory Services						
1.	Rickmansworth High Street closure	16 January 2024	To receive a report	Written report	Head of Regulatory Services	To consider any recommendations.
2.	TR Cycling and Walking Strategy – report following public consultation	16 January 2024	To receive a report following the public consultation Strategy to be prepared in partnership with HCC and WBC	Written report	Head of Regulatory Services	To consider any recommendations
3.	Draft Service Plan 2024-27: Regulatory Services (with regard to parking, better buses)	16 January 2024	Draft Service Plan 2024-27	Written report	Head of Regulatory Services	To consider draft service plan 2024-27
4.	Budget Monitoring Quarter 2 – Period 6	16 January 2024	Present financial position	Written Report from Policy and Resources	Finance Business Partner	To note action taken.
5.	Parking Management Policies	14 January 2025	To receive the parking infrastructure plan (including a policy review on the provision of advisory Disabled Persons' Parking Bays)	Written report	Head of Regulatory Services	To consider any recommendations

GENERAL PUBLIC SERVICES AND ECONOMIC DEVELOPMENT COMMITTEE

WORK PROGRAMME

No.	Item to be considered	Date of Next Meeting	Purpose of the Report	How the work will be done	Responsible Officer	Outcome Expected
6.	Parking Management Programme Update	14 January 2025	It was agreed that this would be provided on a two yearly update.	Written Report	Head of Regulatory Services	To consider any recommendations.
Planning Policy and Conservation						
1.	Reports on Conservation Appraisals	The Rickmansworth Conservation Area report deferred to 2022/23 and Cedars Estate report deferred to 2022/23 due to the priority work on the Local Plan Agreed to be added at November meeting Bedmond Village	Update on conservation area appraisal.	Written report.	Senior Planning Officer	Pushed back to a later date due to Local Plans work taking priority.
2.	Budget Monitoring Quarter 2 – Period 6	16 January 2024	Present financial position	Written Report from Policy and Resources	Finance Business Partner	To note action taken.

GENERAL PUBLIC SERVICES AND ECONOMIC DEVELOPMENT COMMITTEE

WORK PROGRAMME

No.	Item to be considered	Date of Next Meeting	Purpose of the Report	How the work will be done	Responsible Officer	Outcome Expected
3.	Draft Service Plan 2024-27: Planning Policy and Conservation (excluding Local Plan)	16 January 2024	Draft Service Plan 2024-27	Written report	Head of Planning Policy and Conservation	To consider draft service plan 2024-27
Housing Services						
1.	Budget Monitoring Quarter 2 – Period 6	16 January 2024	Present financial position	Written Report from Policy and Resources	Finance Business Partner	To note action taken.
2.	Draft Service Plan 2024-27: Housing Services	16 January 2024	Draft Service Plan 2024-27	Written report	Strategic Housing Manager	To consider draft service plan 2024-27

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