



Service Delivery Plan 2025 – 2028

Introduction

The service plans are a key component of Three Rivers District Council's corporate planning process. They describe our ambitions, priorities, targets and how each service area is working towards delivering the Councils' objectives detailed in the Corporate Framework [HERE](#). They are reviewed and updated annually considering budgets, performance, internal and external factors, arising throughout the year.

Service Plans are monitored in the following ways:

- Through regular discussion between, service heads, managers and their teams.
- Key Performance Indicator are reviewed by the Corporate Management Team on a quarterly and annual basis.
- Mid-year review of service plans

Delete all green text once completed

Service Overview

(Brief overview of the purpose of the specific service you are writing the service plan for)

Budget

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

Delete all green text once completed

Service purpose and core functions (business as usual work – add/delete rows as required. Add sub teams if necessary. Don't include any sensitive information or Officer names) . All 4 objectives do not need to be covered – delete the ones not applicable

Corporate Framework Objective	Service's contribution to the Corporate Framework Objectives
	Sub team e.g. Corporate Services
Provide responsive and responsible local leadership	
Expand our position as a great place to do business	
Support and enable sustainable communities	
Achieve net carbon zero and be climate resilient	
	Sub team e.g. Community Safety
Provide responsive and responsible local leadership	
Expand our position as a great place to do business	
Support and enable sustainable communities	
Achieve net carbon zero and be climate resilient	

Delete all green text once completed

Service purpose and core functions (business as usual work – add/delete rows as required. Add sub teams if necessary. Don't include any sensitive information or Officer names) . All 4 objectives do not need to be covered – delete the ones not applicable

Corporate Framework Objective	Service's contribution to the Corporate Framework Objectives
	Sub team e.g. Partnerships
Provide responsive and responsible local leadership	
Expand our position as a great place to do business	
Support and enable sustainable communities	
Achieve net carbon zero and be climate resilient	
	Sub team e.g. Corporate Services
Provide responsive and responsible local leadership	
Expand our position as a great place to do business	
Support and enable sustainable communities	
Achieve net carbon zero and be climate resilient	

Delete all green text once completed

Projects, Policies and Strategies

(detail specific projects (major or minor), policies & strategies you are going to start, review and/or complete in 2025/26 - may be carried over from previous SP. Don't include any sensitive information or Officer names)

Corporate Framework Objective	Project Title	Lead Officer	Project Description & Proposed Outcome(s)	Projected End Date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving

Delete all green text once completed

Projects, Policies and Strategies

(detail specific projects (major or minor), policies & strategies you are going to start, review and/or complete in 2025-26. Don't include any sensitive information or Officer names)

Corporate Framework Objective	Project Title	Lead Officer	Project Description & Proposed Outcome(s)	Projected End Date (Month/Year)	Internal/External Partners	Additional Capital or Revenue cost and/or saving

Key Performance Indicators to support the Corporate Framework

KPI Ref	KPI Title	2023/24 Actual	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target
FN09	Accounts paid within 30 days	99.24%	98.5%	98.5%	98.5%	98.5%
FN15	% of Commercial income received	105%	95%	95%	95%	95%
FN16	General Balances are above the risk assessed level	£4.964	>£2.0m	>£2.0m	>£2.0m	>£2.0m

Service Volumes

These are monitored by the service area and not reported on externally. Details can be provided if required.

Description	Three Rivers Projected annual volume for 2024/25	Three Rivers Estimated annual volume for 2025/26	Watford Projected annual volume for 2024/25	Watford Estimated annual volume for 2025/26	Notes / explanation for estimated change
Supplier Invoices paid	5,602	5,602	6,209	6,209	It is not anticipated that there will be an increase in the volumes over the period of the service plan. Volumes can be managed within existing resources.
FPM Payment Vouchers paid	469	469	519	519	
New Suppliers raised	296	296	300	300	
Procurement card transactions	1,011	1,011	969	969	
Number of faster payments and chaps made out	150	150	204	204	
Number of transactions through the income management system (Aim) for all funds	104,279	104,279	132,806	132,806	
GL journals (not inc budget journals nor cashbook journals)	548	548	481	481	
Insurance claims	26	26	21	21	
National Fraud Initiative	624	624	989	989	

Risk Management

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