



**ECONOMIC & SUSTAINABLE DEVELOPMENT
SERVICE PLAN
2016 - 2019**

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INTRODUCTION

The progress of this service plan will be monitored in the following ways:

- Through regular discussion at departmental management team (DMT) and Section Heads meetings and logged in the version control section of this document
- Performance indicator monitoring by the Council's Management Board on a quarterly basis
- By Committee reports twice a year (at the end of quarters two and four)

Service Plans will be formally updated on an annual basis, taking into account internal and external influences arising from monitoring arrangements throughout the year.

SECTION 1: INPUTS

1.1 Budgets

| | 2016/17 Latest £ | 2017/18 Latest £ | 2018/19 Latest £ |
|-------------------------------------------------|------------------------|------------------------|------------------------|
| Net Cost of Service (Direct cost / Income Only) | | | |

Further financial analysis can be found by using this link

SECTION 2: OUTPUTS AND OUTCOMES**2.1 Performance management****2.1.1 Contribution to the Councils' Strategic Aims and Objectives**

| Strategic Plan Priority theme | Strategic Plan objective (inc. ref) | Measure (including the reference) | Target |
|--------------------------------------|--------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|
| Safety and Wellbeing | 1.1.1 Reduce anti-social Behaviour and Crime. | Local Plan: Policy on 'Safer by Design' and securing CIL contributions from development which can be used to fund local police facilities. | Contribute towards TRDC targets. |
| Clean and Green | 2.1.1 Maintain the number of accredited open spaces, parks and woodland areas. | Local Plan: Policy/Strategy to improve the quality and quantity of 'green infrastructure' for sport, recreation and biodiversity. | Contribute towards TRDC targets. |
| | 2.1.2 Minimise waste and optimise recycling. | Local Plan: Policy to require developers to use more recycled and re-used building materials. Development sites to be designed to enable easy collection of waste. | Contribute towards TRDC targets. |
| | 2.1.3 Preserve the green belt. | Local Plan: Policies to protect the green belt, natural and built environment and maximise use of brownfield sites, in advance of green field, for new | As set out in national and local performance indicator targets |

| | | | |
|--|----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | development. ESD04 Percentage of new homes built on previously developed land | Appendix 2 (see section 2.1.2). |
| | 2.1.5 Minimise energy and water consumption, reduce CO2 emissions and increase the use of renewable energy | ESD11 Home Energy Conservation Authority Report Actions ESD12 CO2 reduction from local authority operations Local Plan: Policies to require development proposals to reduce CO2 emissions and encourage the use of renewable energy | Publication of report. As set out in national and local performance indicator targets (see section 2.1.2). Contribute towards TRDC targets. |
| | 3.1.1 Encouragement for business 3.1.2 Champion the local economy 3.1.3 Work in partnership to encourage training skills, and access to employment | Prepare/implement comprehensive economic development strategy for Three Rovers covering innovation, business support, skills, training, apprenticeships and infrastructure. ESD07: Change in employment floorspace (to express delivery of the Local Plan) ESD08: New business registrations per 10,000 resident population aged 16 and above ESD 09: Economic activity rate | As set out in the Strategy. 0% (no net loss) |

| | | | |
|------------------------|----------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | ESD 10: Vacancy rate for town and district centres | 60% 75% 6% |
| Economic Opportunities | 3.2.2 Improve or facilitate access to housing. | Local Plan: Policy to improve range of new housing for all occupier types. Policy for developers to build more affordable homes as a percentage of all new homes. ESD 01 Net additional Homes provided. ESD 02 Number of affordable homes delivered (gross) | Meeting Local Plan targets for new homes and affordable housing needs. As set out in national and local performance indicator targets (see section 2.1.2). As set out in national and local performance indicator targets (see section 2.1.2). |
| Customer Services | 4.1.1 Improve and maintain service standards for all services. | Service and performance standards widely published and monitored. | Meet Economic and Sustainable Development service standards. |
| | 4.1.2 Improve and monitor customer satisfaction. | Undertake customer surveys. | Meet Economic and Sustainable Development service targets for |

| | | | |
|--|-----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|
| | | | |
| | 4.1.3 Inform and update our customers. | By undertaking effective engagement with the public on planning matters in accord with our Statement of Community Involvement. | Involve all groups including hard to reach groups as identified in Statement of Community involvement. |
| | 4.2.1 Manage our financial resources and deliver value for money value for money. | Comparing performance and costs with similar authorities. Working in partnership with neighbouring authorities through joint studies. | Contribute towards TRDC targets. |
| | 4.2.2 Ensure employees are properly trained, developed and motivated. | By ensuring training and development needs of staff are met. By maintaining the capacity of the Economic and Sustainable Development service to more effectively deliver the Council's priorities. | Contribute towards TRDC targets. |

2.1.2 Performance indicators

Performance indicators are used to aid the decision making process as well as assess the efficiency and effectiveness of service delivery. The data that we use must be accurate, reliable and timely. To meet these requirements we have adopted the Audit Commission's Standards for Better Data Quality. Further details of the Council's commitment to data quality can be found in the Strategic Plan.

| Ref | Description | 2014/15 Actual | 2015/16 Target (Current year) | 2016/17 Target (Next year) | 2017/18 Target | 2018/19 Target |
|-------|------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------|----------------------------------|-----------------------|-----------------------|
| ESD01 | Net additional homes provided | 285 | 180 | 180 | 180 | 180 |
| ESD02 | Number of affordable homes delivered (gross) | 93 | 33 | 66 | 84 | 84 |
| ESD03 | Supply of ready to develop housing sites | | 100% | 100% | 100% | 100% |
| ESD04 | Percentage of new homes built on previously developed land | 87.3% | 60% | 60% | 60% | 60% |
| ESD06 | Percentage of conservation areas in the local authority area with an up to date character appraisal. | 68.1% | 40.9% | 45.5% | 50% | 50% |
| ESD07 | Change in employment floorspace (to express delivery of the Local Plan) | 6.7% | 0% | 0% | 0% | 0% |
| ESD08 | New business registrations per 10,000 resident population aged 16 and above. | 116% | 60 | 60 | 60 | 60 |
| ESD09 | Economically active people in District | 77.7% | 75% | 75% | 75% | 75% |
| ESD10 | Vacancy rate for town and district centres | 4% | 6% | 6% | 6% | 6% |
| ESD12 | CO2 reduction from local authority operations | -0.8% | 0% | 60% | 0% | 0% |
| ESD11 | Home Energy Conservation Authority Report Actions | Report published. | Publication of report | Publication of report | Publication of report | Publication of report |

The Head of Economic & Sustainable Development is responsible for the source data, data entry and checking the data. The purpose of collating this data is to ensure that our services improve.

Notes:

ESD01 This indicator measures the net increase in dwelling stock during each financial year (1 April to 31 March). This is also reported in the Annual Monitoring Report, which is published every December. The net figure is calculated by subtracting the losses against the gross recorded completions and is measured against the district's annual completion target of 180, as outlined in the adopted Core Strategy. In 2014/2015 there were a total of 308 gross completions with 23 losses, which gives a net figure of 285.

ESD02. This indicator measures the gross number of affordable homes that have been delivered during each financial year (1 April to 31 March). This is also reported in the Annual Monitoring Report, which is published every December. The gross figure is calculated by identifying the number of affordable units that have been completed from the total gross completions within the financial year. Out of a total of 308 gross completions in 2014/2015, 93 were identified as being affordable.

ESD03 . This indicator measures the total number of net additional dwellings that are deliverable as a percentage of the planned housing provision over a five year period. The percentage is calculated by dividing the amount of housing that can be built on deliverable sites for the five year period against the planned housing provision required for the five year period. The council sends out pro-formas to developers and developers of housing sites of more than five dwellings, in order to calculate the amount of housing that can be delivered over a five year period. This came to a total of X. For the period 2014/2015, the planned five year housing provision has been calculated as being 767 dwellings.

ESD04 . This indicator measures the percentage of new homes that have been delivered on previously developed land (PDL) during each financial year (1 April to 31 March). This is also reported in the Annual Monitoring Report, which is published every December. The percentage is calculated by dividing the gross completions on PDL against the total gross completions within the financial year. Out of a total of 308 gross completions in 2014/2015, 269 were identified as being affordable.

ESD06 . This indicator measures the percentage of conservation areas in the district that has an up-to-date conservation area character appraisal. This is also reported in the Annual Monitoring Report, which is published every December. The percentage is calculated by dividing the number of conservation areas in the district with an up-to-date character appraisal (within the last ten years) against the total number of conservation areas within the district. As of October 2015, 19 out of the 22 conservation areas within the district have character appraisals. 15 of these were prepared in the last 10 years.

ESD07 This indicator measures the change in employment floorspace during each financial year (1 April to 31 March). This is also reported in the Annual Monitoring Report, which is published every December. The figure is calculated by dividing the net change in floorspace within the financial year against the baseline floorspace. During 2014/2015 there was a net gain of 15,299sqm giving a total employment floorspace figure of 245,168sqm.

ESD08 . This indicator measures the number of new business registrations per 10,000 resident population aged 16 and above during each financial year (1 April to 31 March). This is also reported in the Annual Monitoring Report, which is published every December. The percentage is calculated by dividing the number of new business registrations against the estimated resident mid-year population aged 16 and above. This is then multiplied by 10,000. The most recent data obtainable for new business registrations is 2013 and this amounted to 650. This data was published in December 2014. The estimated population of Three Rivers mid-2014 aged 16-64 is 56,000.

ESD09 This indicator measures the amount of economically active people in the district during each calendar year (1 January to 31 December). This is also reported in the Annual Monitoring Report, which is published every December. The percentage is calculated by dividing the number of working age population who are economically active against the population of the district aged 16-64. During 2014, there were 44,000 economically active people within the district against an estimated population of 56,600 in 2014 aged 16-64.

ESD10 This indicator measures the vacancy rate for town and district centres during each financial year (1 April to 31 March). The percentage is calculated by the number of vacant units in all town and district centres against the total number of units in all town and district centres within Three Rivers. Site visits are undertaken by the council at the end of the monitoring year (31 March) for the four town and district centres (Rickmansworth, Abbots Langley, South Oxhey and Chorleywood). During 2014/2015 there were 12 vacant units recorded.

ESD12 This indicator monitors the CO2 reduction from local authority operations during each financial year (1 April to 31 March). Table 1 in the council's Green House Gas Emissions Report 2014/2015 shows a 0.8% reduction in overall emissions compared to the previous year (2136.61 tonnes of carbon equivalent (CO₂^e) in 2013/2014 compared with 2118.64 in 2014/2015). The report is on the council's website: <http://www.threerivers.gov.uk/egcl-page/climate-change>.

ESD11 The council's Home Energy Conservation Authority Progress Report 2015-2017 was approved at the Sustainable Development, Planning and Transport Committee on 8 September 2015. The report is on the council's website: <http://www.threerivers.gov.uk/egcl-page/home-energy-conservation>.

2.2 Projects

| Project details | | Project timescales | | |
|----------------------------|--------------------------------------------------------------------------------------------------------------|--------------------|---------|---------|
| Project title | Proposed outcome | 2016/17 | 2017/18 | 2018/19 |
| Rickmansworth Business Hub | To provide dedicated office space and facilities to assist local entrepreneurs, freelancers and homeworkers. | ✓ | | |
| | | | | |

2.3 Risk Management

RISK REGISTER

| Service Plan: Economic & Sustainable Development Service Plan 2016-19 | | | | | | | |
|-----------------------------------------------------------------------|------------------------------------------|-------------------------|-------------------------|-----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------|
| Risk Ref | Risk | Impact | Impact Classification | Likelihood Classification | Reason for Assessment | | |
| | <i>Brief Description – Title of Risk</i> | <i>See Impact Table</i> | <i>See Impact Table</i> | <i>See Likelihood Table</i> | <i>Use this box to describe how the score has been derived</i> | | |
| a) Common Risks - shared across the whole section | | | | | | | |
| 1 | Insufficient staff | Service Disruption | III | E | Sufficient staffing capacity, skills and experience is critical to the delivery of the Service. These are regularly under review. | Requires Treatment | Yes |
| | | Financial Loss | II | | | Last Review Date | 13/05/15 |
| | | Reputation | II | | | Next Milestone Date | On going |
| | | Legal Implications | III | | | Next Review Date | 30/09/16 |
| | | People | I | | | Date Closed | -- |
| 2 | Total failure of ICT systems | Service Disruption | II | E | Back-up systems in place. Addressed in Service Continuity Plan. | Requires Treatment | No |
| | | Financial Loss | II | | | Last Review Date | 13/05/15 |
| | | Reputation | II | | | Next Milestone Date | On going |
| | | Legal Implications | II | | | Next Review Date | 30/09/16 |
| | | People | I | | | Date Closed | -- |
| 3 | Loss of accommodation | Service Disruption | II | E | Remote working possible for staff, electronic access to records available. Addressed in Service Continuity Plan. | Requires Treatment | No |
| | | Financial Loss | II | | | Last Review Date | 13/5/15 |
| | | Reputation | II | | | Next Milestone Date | On going |
| | | Legal Implications | II | | | Next Review Date | 30/09/16 |
| | | People | I | | | Date Closed | -- |
| 4 | Fraudulent activity | Service Disruption | II | F | No client money is held by the Development Plans/Economic Development service. Purchase Orders and Invoices are all recorded by Financial Management system.No delegated decision-making exists- Policy decisions are all | Requires Treatment | No |
| | | Financial Loss | I | | | Last Review Date | 13/05/15 |
| | | Reputation | III | | | Next Milestone Date | On going |
| | | Legal Implications | I | | | Next Review Date | 30/09/16 |
| | | People | I | | | Date Closed | -- |

| | | | | | | | |
|--|--|--|--|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|
| | | | | | have to be ratified by Members/Committee and/or Director. Staff are aware of the money laundering regulations and annual training is part of the induction process. | | |
|--|--|--|--|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|

| b) Economic & Sustainable Development Service Risks | | | | | | | |
|----------------------------------------------------------------|-----------------------------------------------------------------------------------------------|--------------------|-----|---|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------|
| 5 | Failure/Delay in delivering Local Plan/Economic Development Strategy. | Service Disruption | II | E | Lack of /delay of Local Plan/Economic Development Strategy would have a marginal impact on future planning, decision-making and delivery of strategic priorities. Staffing and funding continually under review to minimise risk. | Requires Treatment | Yes |
| | | Financial Loss | II | | | Last Review Date | 13/05/15 |
| | | Reputation | III | | | Next Milestone Date | On going |
| | | Legal Implications | III | | | Next Review Date | 30/09/16 |
| | | People | I | | | Date Closed | -- |
| 6 | Failure to make progress on the 'Green Expectations' Strategy (once adopted) and action plan. | Service Disruption | I | E | The "clean and green" aim of the Strategic Plan includes the objective "to maintain a high quality local environment and reduce the eco-footprint of the district". The Council's reputation would suffer if sustainability targets were not achieved. | Requires Treatment | Yes |
| | | Financial Loss | II | | | Last Review Date | 13/05/15 |
| | | Reputation | III | | | Next Milestone Date | 30/06/15 |
| | | Legal Implications | II | | | Next Review Date | 30/06/16 |
| | | People | I | | | Date Closed | |

| | | | | | |
|-------------------|---|-----|-------|-----|----|
| Likelihood | A | | | | |
| | B | | | | |
| | C | | | | |
| | D | | | | |
| | E | 2,3 | 1,5,6 | | |
| | F | | 4 | | |
| | | I | II | III | IV |
| Impact | | | | | |

Impact
V = Catastrophic
IV = Critical
III = Significant
II = Marginal
I = Negligible

Likelihood
A = ≥98%
B = 75% - 97%
C = 50% - 74%
D = 25% - 49%
E = 3% - 24%
F = ≤2%