



**ECONOMIC & SUSTAINABLE DEVELOPMENT
SERVICE PLAN
2019 - 2022**

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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

	2019/20 Latest £	2020/21 Latest £	2021/22 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
Better Neighbourhoods	1.1.2 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.
	1.1.3 Preserve the green belt so far as possible under Government Targets.	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 development. ESD04 Percentage of new homes built on previously developed land	As set out in national and local performance indicator targets
	1.1.4 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.
	1.1.5 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 Contribute towards TRDC targets.

	1.2.1 Encouragement for business	ESD06: Change in employment floorspace	5% +/- With changes to PD 0% change is unrealistic and the age of office stock means some is not fit for purpose and needs replacing. Land will be allocated through Local Plan process over 15 year period.
	1.2.2 Champion the local economy	ESD09: Vacancy rate for town and district centres	6%
Healthier Communities	2.1.1 Improve or facilitate access to housing.	<p>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.</p> <p>ESD 01 Net additional Homes provided.</p> <p>ESD 02 Number of affordable homes delivered (gross)</p> <p>ESD03 Housing land supply in years</p>	<p>Meeting Local Plan targets for new homes and affordable housing needs.</p> <p>As set out in national and local performance indicator targets (see section 2.1.2).</p> <p>As set out in national and local performance indicator targets (see section 2.1.2).</p>

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	2017/18 Actual	2018/19 Target (Current Year)	2019/20 Target (Next Year)	2020/21 Target	2021/22 Target
ESD01	Net additional homes provided	264	180	180	180	180
ESD02	Number of affordable homes delivered (gross)	90	72	72	72	72
ESD03	Housing land supply in years	Calculated in December	5	5	5	5
ESD04	Percentage of new homes built on previously developed land	67.80%	60%	60%	60%	50%
ESD05	Percentage of Conservation Areas in the local authority area with a character appraisal undertaken within the last 10 years.	36.3%	36%	36%	36%	36%
ESD06	Change in employment floorspace (to express delivery of the Local Plan)	+4.20%	+/-5%	+/-5%	+/-5%	+/-5%
ESD09	Vacancy rate for town and district centres	3.9%	<6%	<6%	<6%	<6%
ESD10	Home Energy Conservation Authority Report Actions	N/A	Publication of report	N/A	Publication of report	N/A
ESD11	CO2 reduction from local authority operations	-6.3%	Target of +/-5% of 1738 tonnes of CO2e	Target of +/-5% of 1738 tonnes of CO2e	Target of +/-5% of 1738 tonnes of CO2e	Target of +/-5% of 1738 tonnes of CO2e

The Head of Planning Policy & Projects 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 2017/2018 there were a total of 264 (net) new homes built.

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 164 gross completions in 2017/2018, 90 were identified as being affordable.

ESD03. This indicator measures the Council's housing land supply over a five year period. This is calculated by dividing the amount of housing that can be built on deliverable sites for the five year period against the residual annual target. 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. **Calculated in December each year.**

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 286 gross completions in 2017/2018, 194 were on PDL.

ESD05. This indicator measures the percentage of Conservation Areas in the District that has a Conservation Area Character Appraisal that has been updated within the last 10 years. 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 character appraisals undertaken within the last 10 years against the total number of Conservation Areas within the district. The percentage increase assumes a rolling programme of two new Character Appraisals being prepared every year. For 2017/2018 eight out of the 22 Conservation Areas had character appraisals dated within the last 10 years.

ESD06. 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 2017/2018 there was a net increase of 2,509sqm giving a total employment floorspace figure of 60,272sqm.

ESD09. This indicator measures the vacancy rate for the eight Retail Allocations (Rickmansworth Town Centre, South Oxhey, Abbots Langley, Chorleywood, Croxley Green (Watford Road), Rickmansworth Moneyhill Parade, Croxley Green (New Road) and Maple Cross) that are identified as Primary/Secondary Frontages and Local Shopping Centres in the Council's adopted Site Allocations LDD. The percentage is calculated by the number of vacant units against the total number of units. Site visits are undertaken by the Council at the end of the monitoring year (31 March). Only 3.9% of units in the District were vacant as at March 2018. (This excludes South Oxhey Regeneration Area). The National Average Vacancy Rate is between 12% and 14% (Retail Study 2012) and 10% across the SW Herts area (Draft Retail & Leisure Study).

ESD10. The council's Home Energy Conservation Authority Progress Report 2017-2019 was approved at the Sustainable Development, Planning and Transport Committee in March 2017. The report is on the council's website: <http://www.threerivers.gov.uk/egcl-page/home-energy-conservation>. Report published every 2 years. Next report due March 2019

ESD11. 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 2017/2018 shows a 6.3% decrease in overall emissions compared to the previous year. This was mainly due to procurement of low carbon electricity (Green Tariff) for TRDC buildings part way through the reporting year. There is a target range because of outside variances that we have no control over. The report is on the Council's website: <http://www.threerivers.gov.uk/egcl-page/climate-change>.

2.2 Projects

Project details		Project timescales		
Project title	Proposed outcome	2019/20	2020/21	2021/22

2.3 Risk Management

RISK REGISTER

Service Plan: Economic & Sustainable Development Service Plan 2018-2021							
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	31/03/18
		Reputation	II			Next Milestone Date	21/01/19
		Legal Implications	III			Next Review Date	31/03/19
		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	31/03/18
		Reputation	II			Next Milestone Date	21/01/19
		Legal Implications	II			Next Review Date	31/03/19
		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	31/03/18
		Reputation	II			Next Milestone Date	21/01/19
		Legal Implications	II			Next Review Date	31/03/19
		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	31/03/18
		Reputation	III			Next Milestone Date	21/01/19
		Legal Implications	I			Next Review Date	31/03/19
		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	Service Disruption	II	C	Lack of /delay of Local Plan/ would have a significant 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	31/03/18
		Reputation	III			Next Milestone Date	21/01/19
		Legal Implications	III			Next Review Date	31/03/19
		People	I			Date Closed	--
6	Failure to make progress on sustainability. <i>Strategic Risk 3</i>	Service Disruption	I	D	The Strategic Plan includes the objective "to promote greener ways of delivering services, reducing 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	31/03/18
		Reputation	III			Next Milestone Date	21/01/19
		Legal Implications	II			Next Review Date	31/03/19
		People	I			Date Closed	
7	Failure to progress/manage and maintain Community Infrastructure Levy income and expenditure	Service Disruption	I	D	Would have a significant impact on the provision and delivery of strategic/local infrastructure required to support the District's growth. Failure in meeting statutory requirements could lead to legal action.	Requires Treatment	Yes
		Financial Loss	III			Last Review Date	31/03/18
		Reputation	III			Next Milestone Date	21/01/19
		Legal Implications	II			Next Review Date	31/03/19
		People	I			Date Closed	

Likelihood	A					
	B					
	C			5,7		
	D					
	E		2,3	1,6		
	F			4		
		I	II	III	IV	V
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%

Version Control

Version No.	Date	Reason for Update / Significant Changes	Made By
1.0	09/10/2018	First Draft	CM/GG