



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

CONTENTS

Section	Item	Page
	Introduction	3
1	Inputs	3
1.1	Budgets	3
2	Outputs and Outcomes	4
2.1	Performance management	4
2.2	Projects	8
2.3	Risk Management	9
	Version Control	12

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	2020/21	2021/22
	Latest	Latest	Latest
	£	£	£
Net Cost of Service (Direct cost / Income Only)	332,780	336,530	340,590

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

2.3

Risk Management

RISK REGISTER

Service Plan: Economic and Sustainable Development 2019-2022					
Ref	Nature of Risk	Consequence	Control Measures	Response (tolerate, treat, terminate, transfer)	Risk Rating (combination of likelihood and impact)
ESD01	Insufficient staff	Sufficient staffing capacity, skills and experience is critical to the delivery of the Service. These are regularly under review.	Cross training for planning applications and conservation advice; Priority services are identified in the Service Continuity Plan	Treat	Low - 4
ESD02	Total failure of ICT systems	Some services could continue without access to ICT systems for a short period.	Anti-virus software and tight security measures installed; Disaster Recovery Plan; Priority services are identified in the Service Continuity Plan	Treat	Low - 2
ESD03	Loss of accommodation	Services could operate from alternative locations.	Remote working possible for staff, electronic access to records available; Addressed in Service Continuity Plan.	Treat	Low - 2
ESD04	Fraudulent Activity	Fraud relating to income, expenditure or petty cash. Fraudulent purchasing of goods for personal use or sale via corporate credit card or petty cash, corrupt procurement through collusion with suppliers, or theft of stock	Purchase Orders and Invoices are all recorded by Financial Management system; No delegated decision-making exists - Policy decisions are all 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.	Treat	Low - 2
ESD05	Failure/Delay in delivering Local Plan	Lack of /delay of Local Plan/ would have a significant impact on future planning, decision-making and delivery of strategic priorities;	Local Development Scheme sets out production of Local Plan documents on a three year basis and is revised when necessary; Keep up to date with	Treat	Medium - 6

		Staffing and funding continually under review to minimise risk.	potential changes in planning policy through RTPI, Planning Magazine etc		
ESD06	Failure to make progress on sustainability	The “Better Neighbourhoods” aim of the Strategic Plan includes the objective “We want to maintain high quality neighbourhoods and reduce the eco-footprint of the district”. The Council’s reputation would suffer if sustainability targets were not achieved.	Action Plan for the development of Climate Change Strategy agreed; Annual progress reports to Management Board and Committee; Membership of the Herts Sustainability Forum with quarterly meetings; Awareness raising through Hertfordshire wide Green our Herts group; Information is provided via the Green our Herts website; Greenhouse Gas emissions data submitted annually to BEIS; Monitoring through Climate Change Strategy Action Plan and by internal Sustainable Officer Group; Home Energy Conservation Act (HECA) report submitted to BEIS biannually.	Treat	Low - 4
ESD07	Failure to progress/manage and maintain Community Infrastructure Levy income and expenditure.	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.	Full-time dedicated CIL Officer in place; CIL funds given to Parish Councils, where applicable; Annual report published	Treat	Low - 4

Very Likely ----- Likelihood ----- ▼ Remote	Low 4	High 8	Very High 12	Very High 16
	Low 3	Medium 6	High 9	Very High 12
	Low 2	Low 4	Medium 6	High 8
	Low 1	Low 2	Low 3	Low 4
Impact Low -----> Unacceptable				

Impact Score

- 4 (Catastrophic)
- 3 (Critical)
- 2 (Significant)
- 1 (Marginal)

Likelihood Score

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

* Responses:

- Tolerate – the risk is effectively mitigated by internal controls, or it cannot be mitigated cost-effectively or the risk opens up greater benefits.
- Treat – continue with the activity which gives rise to the risk, but add in controls to mitigate the likelihood or impact of the risk occurring.
- Terminate – do things differently to remove the risk altogether.
- Transfer – some aspects of the risk could be transferred to a third party, e.g. insurance or paying a third party to take the risk

Version Control

Version No.	Date	Reason for Update / Significant Changes	Made By
1.0	09/10/2018	First Draft	CM/GG
1.1	19/02/2019	Risk Register updated (new format)	PK
1.2	01/03/2019	Budgets Added	GG

