

Service Delivery Plan 2023-26

Service	Customer Experience	Head of Service	Josh Sills
Service Purpose and Core Functions			
<p>The Customer Experience Service is a central corporate service responsible for the management of the Customer Experience Strategy encompassing how our customers interact and engage with the Council and all the services we provide.</p> <p>In addition to the Council wide implementation of the Customer Experience Strategy the Service is specifically responsible for the:</p> <ul style="list-style-type: none"> • Corporate Communications & Digital Services • Customer Service Centre • Watersmeet Theatre <p>Communications & Digital Services</p> <p>Strategic Co-ordination and day to day operational management of proactive and reactive communications both internal and external across all the Councils communications channels and platforms.</p> <ul style="list-style-type: none"> • Managing the Council's social media accounts • Development of online forms for internal and external use • Write copy and content promoting the Council's activity • Customer engagement data analysis to improve performance • Website contract management and updates <p>Customer Service Centre</p> <p>Provision of a front line customer enquiry service for the Council on behalf of all departments including:</p> <ul style="list-style-type: none"> • Operation of the Councils telephone call centre and face to face Visitor Centre services at Three Rivers House. • To process, handle and manage online enquiries via the Council's website and email system • Support all service departments in identifying and implementing service improvements with customer contact and engagement • Management of Corporate Complaints processes - • Contract Management of the Council's outsourced standby (out of hours emergency) service • Delivery of administrative duties on behalf of all Council departments • Administration for the Council's FOI obligations 			

Watermeet Theatre

The strategic and operational management of Watersmeet, a 515 seat theatre located in Rickmansworth town centre. The theatre presents a programme of live theatre, music, comedy, children's theatre and annual pantomime as well as a film programme of the latest blockbusters and event cinema. The theatre is available to hire for presentations, events, conferences and parties and is regularly used by local dance schools and theatre groups.

Projects, Policies and Strategies

Link to Corporate Framework	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
Corporate Communications & Digital Services						
RRLL	Communications Strategy	Corporate Communications Lead	Launch and implementation of the adopted strategy Review performance	April 2023 April annually	All services Residents Customers Councilors	N/A
RRLL	Tender for CRM and Online service portal	Digital Services Development Manager	Tender Award contract Start contract	April 2024 June 2024 April 2025	Granicus Procurement officer	Additional Revenue Cost TBQ
Customer Service Centre						
RRLL	Customer Experience Strategy	Head of Customer Experience	Launch and implementation of the adopted 2023-2026 strategy Review performance against strategy	April 2023 April annually	Customers Councillors Staff All Services Granicus Byte9	N/A
Watermeet						

RRLL GPB SC NZCR	New Projector Server for the venues cinema Projector	Watersmeet General Manager	Subject to Capital funding approval To tender, appoint and then successfully implement a new server module for the venues cinema projector.	September 2024	Procurement Watersmeet Technicians Appointed contractor	£60,000
RRLL GPB NZCR	Replacement and overhaul of the venues power distribution equipment	Watersmeet General Manager	Subject to Capital funding approval To create a specification for a new main distribution panel for the venues original obsolete model	September 2024	Procurement Watersmeet Technicians Appointed project manager Appointed contractor	TBQ
RRLL GPB NZCR	Replacement and refurbishment of the venues sound system	Watersmeet General Manager	Subject to Capital funding approval To create a specification for a new sound system for the venue to replace the ageing infrastructure To tender, appoint and then successfully implement	September 2025	Procurement Watersmeet Technicians Appointed contractor	£85,000

Service	Elections			Head of Service	Kimberley Grout	
Service Purpose and Core Functions						
<ul style="list-style-type: none"> • Compile and maintain a register of electors including undertaking of an annual canvass (Statutory Function) • Ensure that elections are administered effectively without legal challenge and that, as a result <ul style="list-style-type: none"> - The experience of voters and those standing for election is a positive one. - Voters are able to vote easily and know that their vote will be counted in the way they intended. - It is easy for people who want to stand for election to find out how to get involved, what the rules are, and what they have to do to comply with these rules, and they can have confidence in the management of the process and the result. 						
Link to Draft Corporate Framework	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
RRLL	Successfully deliver unchallenged elections	Julie Prestidge	District & Parish council elections	4 May 2023	Parish Clerks	Within existing budgets

Service	Emergency Planning and Risk		Head of Service		Phil King	
Service Purpose and Core Functions						
Emergency Planning						
Provision of the Emergency Planning and Business Continuity services, as required by the Civil Contingencies Act 2004.						
Risk Management						
Reviewing and updating the strategic risk register and advising on risk management arrangements for all services.						
Data Protection and Freedom of Information						
Co-ordinating and responding to Subject Access Requests under the Data Protection Act 2018 and Freedom of Information requests under the Freedom of Information Act 2000.						
Link to Corporate Framework	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
RRLL	Review of Emergency Planning arrangements	EP & Risk Manager	Resources in place to enable the Council to respond to a major incident in the district	Apr 2023	Potential for sharing resource with other districts/HCC	
RRLL	Annual Review of Risk Management Strategy	EP & Risk Manager	Annual report to Audit Committee	Sep 2023		

Service	Finance	Head of Service	Hannah Doney
Service Purpose and Core Functions			
<p>The Finance Service is part of the Shared Services arrangement for Three Rivers District Council and Watford Borough Council and is overseen by the Shared Director of Finance who acts as Section 151 Officer for both authorities.</p> <p>The service provides the organisational expert advice for the following strategic, statutory and transactional processes at Organisational, Service and Project level:</p> <ul style="list-style-type: none"> • Budget Setting and Realignment • Financial Reporting • Financial Monitoring • Treasury Management • Accounts Payable • VAT • Financial Systems • Fraud <p>Our Promise to our Customers:</p> <ul style="list-style-type: none"> • We are trusted advisors who are professional and knowledgeable. • We communicate clearly using language that is accessible to managers and the public. • We are responsive to our customers' needs, with a focus on helping services to deliver their objectives. <p>All staff working within the service demonstrate the following core behaviours:</p> <ul style="list-style-type: none"> • Commitment to personal development and the development of others • Commitment to continuous improvement • Professionally curious – seeks out opportunities, and identifies and resolves risks and issues • Maintain calm whilst under pressure • Flexible and resilient 			

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Finance System Upgrade						
RRLL	Finance system upgrade to hosted or cloud-based product – upgrade is due, but a review is required to establish if moving to a hosted platform or cloud based system would improve system security and functionality and drive improvements to finance processes.	Hannah Doney	Review of options for upgrade, hosted system or cloud-based system to establish preferred option	December 2023	ICT	TBC – aim to be cost neutral compared to current costs to ICT and Finance for system upgrades, licences and hardware.
			Business case approved by CMT (TRDC) and CMB (WBC)	March 2023		
			Implementation of upgrade or new system	March 2024	ICT and Budget Managers	

Service	Revenues and Benefits	Head of Service	Jane Walker
Service Purpose and Core Functions			
<p>Revenues and Benefits is a shared service between Three Rivers District Council (TRDC) and Watford Borough Council (WBC)) since 2010.</p> <p>TRDC is the lead authority.</p> <p>Prior to the COVID-19 pandemic the service has improved its service provision and was regularly in the top-quartile nationally for delivering processing benefit claims and has consistently improved its revenue collection rates despite over £500k of costs have been removed from the service. Now in Oct 2022 the service is once again moving back to top-quartile performance.</p> <p>Revenues and Benefits is by far the biggest service in both councils. It has a combined turnover of c£250m, paying out c£40m in benefits and collecting c£200m in Council Tax and Business Rates. Across the two councils there is around:</p>			
<p>Watford</p> <ul style="list-style-type: none"> • 3,059 HB customers • 5,402 Local Council Tax Support Customers • 41,428 Council Tax payers, and • 2,920 businesses <hr/>		<p>Three Rivers</p> <ul style="list-style-type: none"> • 2,155 HB Customers • 3,744 Local Council Tax Support Customers • 38,517 Council Tax payers, and • 2,114 businesses <hr/>	

Link to Corporate Framework	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
Responsive and Responsive Local Leadership Sustainable Communities	Review Council Tax Support Schemes. prepare reports to suggest ways in which the schemes could be changed	Jane Walker	Prepare reports to outline what changes could be made and the effect each change would have i.e. financial savings, administrative savings etc. There will be a timeline within the report.	Planning will start Q3 of 2022/23. If there is appetite to change the schemes we will need a consultation period during 2023 in order to have revised schemes in place for April 2024.	Finance HCC	Potential savings will be worked out as part of the review exercise.

Service	Legal and Committee Services	Head of Service	Solicitor to the Council
Service Purpose and Core Functions			
<p>Legal Services</p> <p>To provide corporate and operational legal advice and support to all officers and members of the Council.</p> <p>Committee Services</p> <ul style="list-style-type: none"> • Business support for the Senior Leadership Team • Business Support for Leader of the Council, Deputy Leader of the Council, Lead Members, Group Leaders, Chairs of the Committees, and other Elected Members as required • Support to the Chair and Vice Chair of Council in their civic roles including diary and event management • Provision of advice to Officers of the Council on Committee processes and procedures • Statutory administration of meetings of the Council and its Committees/Sub-committees/Forums and internal meetings – around 140 meetings a year • Management of the civic engagements programme and of civic ceremonial duties for the Chair and Vice Chair of the Council 			

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Legal						
RRLL NZCR	Online case management system (IKEN)	Solicitor to the Council	Fully digitalised case management system	2023	IKEN	N/A
Committee Services						
RRLL	Review of Council Constitution	Solicitor to the Council	To undertake a review to ensure the constitution is up to date and delegations and procedures are in line with current practices (review not undertaken since change of Governance in 2014)	February 2023	Cllrs, SLT and CMT	N/A

Directorate	DCES	Director	Geof Muggeridge
Service	Planning Policy and Conservation	Head of Service	Marko Kalik

Service Purpose and Core Functions

Planning Policy

- 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. As part of the 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 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

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Planning Policy						
RRLL GBB SC NZCR	Local Plan	Marko Kalik, Head of Planning Policy and Conservation	<ul style="list-style-type: none"> • 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	HCC External consultants assisting with evidence base: BNP Paribas, TRL Ltd, Exacom/ESRI, Lovell John, Place Services	
RRLL GBB SC CR	SW Herts Joint Strategic Plan	Marko Kalik, Head of Planning Policy and Conservation	Reporting on Regulation 18 Issues & Options Consultation Regulation 18 consultation on spatial options – timetable yet to be agreed Regulation 19 publication of draft SW Herts JSP – timetable yet to be agreed	Expected Spring 2023 2023/24 Approx.. 2025	SW Herts JSP team, DBC, HBC, SADC, WBC and HCC	

Service	Property Services & Economic Growth	Head of Service	Justin Wingfield
Service Purpose and Core Functions			
<p>The Property & Economic Growth Team is part of the Community & Environmental Directorate and is responsible for the management of the Council's land & property assets and for the future development and delivery of the Councils Economic Strategy</p> <p>Property Services The Property Services Team comprises Estates & Asset Management, Facilities Management and Major Projects functions and provides a multi-disciplinary professional service which leads on all property matters for the Council.</p> <p>In addition to actively managing the Council's investment and income producing estate, it also maintains responsibility for statutory compliance, ensuring that the Council manages its assets safely and in accordance with its statutory & regulatory obligations. For the benefit of our residents, we also maintain a substantial garage estate and deal with requests for licences, land purchase enquiries and other general estates matters.</p> <p>The Property Service also leads on the development and delivery of major projects across the District, these include projects such as the South Oxhey Regeneration Initiative, but also projects such as the transformation of the corporate estate, the better utilisation of Three Rivers House and the upgrading of office facilities at Batchworth Depot.</p> <p>As an active service leading on property projects and initiatives, the Property Service also provides support to other Services within the Council to add value and assist with projects and schemes.</p> <p>Economic Growth The Economic Growth function of the Council is to be established and resourced in accordance with the aims and ambitions of the emerging Economic Strategy. At this stage, the focus of Economic Growth will be to support the Council through the delivery and monitoring of the UK Shared Prosperity Fund.</p> <p>In the short term a part-time temporary Economic Development Officer will focus on building relationships and networks with other Council Services and external partners, in the longer term and as directed by the Economic Strategy, work could include the provision of advice, signposting, intelligence gathering and securing funding opportunities for the Council and supporting local businesses in doing the same.</p>			

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Property Team						
Local Leadership	Property Management System and Data Collection	Head of Property & Economic Growth	Data on general and commercial assets uploaded Rent accounting system operational	31 March 2024 31 October 2023	Internal Project Team & Trace Solutions Ltd	TBC
Local Leadership & A Great Place To Do Business	Portfolio Condition Survey	Principal Surveyor (Assets & Estates)	Prepare programme of condition surveys Undertake rolling programme inspections	31 May 2023 Starting 1 July 2023		TBC
Net Carbon Zero & Climate Resilient	Delivery of Property aspects of Climate Change Strategy	Facilities Manager	Actions in accordance with Climate Change Strategy Action Plan	As per Climate Change Action Plan	Community Team	TBC
Sustainable Communities	Adoption of Shepherds Lane within Local Plan	Head of Property & Economic Growth	Preparation of submission to Reg. 18 & Reg. 19 consultation	In accordance with New Local Plan timetable	Planning Policy Team, external Landowners	TBC
Economic Growth						
Sustainable Communities & A Great Place To Do Business	Support the delivery and coordination of the UK Shared Prosperity Fund	Economic Growth Officer	Actions in accordance with TRDC's UKSPF Action Plan	As per TRDC's UKSPF Action Plan	Community Team	TBC
Sustainable Communities & A Great	Adoption of Economic Strategy	Head of Property & Economic Growth	Development & adoption of Economic Strategy & Action Plan	31 March 2024		TBC

Place To Do Business						
Major Projects						
Sustainable Communities & A Great Place To Do Business	South Oxhey Initiative Phase 3	Principal Surveyor (Development & Commercial)	Development of Phase 3a & 3b	To 2024/25	Countryside PLC	TBC
Sustainable Communities & A Great Place To Do Business	South Oxhey Initiative Phase 4	Head of Property & Economic Growth	Establishment of potential scheme & scope. Development of programme	1 June 2023 1 August 2023	Thrive Homes, Countryside PLC	TBC
Sustainable Communities & A Great Place To Do Business	Pre-Emption Sites	Head of Property & Economic Growth	Acquisition of sites and transfer to JV Delivery of development schemes	1 February 2023 From 1 September 2023	Watford Community Housing, Three Rivers Homes & Three Rivers Developments	TBC
Sustainable Communities & A Great Place To Do Business	Barton Way redevelopment	Principal Surveyor (Development & Commercial)	Surrender of lease & vacant possession obtained. Planning determined	31 May 2023 30 September 2023	Watford Community Housing	TBC
Sustainable Communities & A Great Place To Do Business	Garage site redevelopments	Principal Surveyor (Development & Commercial)	Site feasibility Planning submissions	31 May 2023 1 August 2023	Watford Community Housing	TBC