

Appendix 2

Corporate Framework 2020-2023 Covid Impact Assessment

HOUSING AND THRIVING COMMUNITITES

Objective	Performance Indicator(s)	20/21 Target	Covid 19 Implications (please explain)	Lead Service
We will work on a local plan to deliver sufficient housing and adopt that plan by 2021	ESD01 - Net additional homes provided	620 (Govt target) / 180 Core Strategy target	Delays to Evidence Based studies - site visits, etc	Economic and Sustainable Development
We will endeavour to increase the number of affordable housing in the District	ESD02 - Number of affordable homes provided (gross)	279 (Govt target) / 81 Core Strategy	Delays to Evidence Based studies - site visits, etc	Economic and Sustainable Development
We will complete the delivery of the main and learner pools and refurbishment to the leisure venue at South Oxhey	NEW - Project delivered on time and within budget	September	A slowdown in the work programme on the construction at South Oxhey Leisure Centre, both manpower and materials. The site is running to just over 50% capacity and a revised date of September has been targeted. (The score has been based on this new target)	Leisure and Landscapes

We will seek to increase the number of Green Flag accredited parks and open spaces	NEW - To maintain accreditation for Green Flag and looking to increase by one in 2021/22	3	Dialogue has been continuing with Green Flag. Parks continue to be used, and online consultation has continued. However, staff have been re-deployed, and the application may be delayed.	Leisure and Landscapes
	CP02 - Satisfaction with parks and open spaces	89%	Increased littering and ASB in parks during the lockdown may reduce satisfaction with our parks and open spaces. Potential increase in complaints and impact on reputation. Also cafes and toilets have been closed	Leisure and Landscapes
We will work towards reducing inequalities, prevent homelessness and encourage healthy lifestyles	HN02 - Maximum number of families in Bed & Breakfast for more than six weeks	0	Risk increases if number of homeless households increases as a result of Covid-19	Housing
	HN03 - Maximum number of households in temporary accommodation throughout the year	160	Risk increases when non-eviction legislation is lifted and financial impact on households following job losses	Housing
	HN10 - Number of households prevented from becoming homeless	90	Risk increases when non-eviction legislation is lifted	Housing

CP22 – Satisfaction with sports and leisure facilities	88%	Risk increases as many facilities have not been available	Leisure and Landscape
CP27 – Number of clients supported by the Citizens Advice Bureau	7,500	CASTR has been under increased pressure to support the number of residents applying for Universal Credit and those affected by debt and job losses. TRDC has funded laptops to enable volunteers (many of whom are in the SHIELDED category) to work from home. We have also secured grants from Countryside and W3RT to increase staffing in the South Oxhey Office. This should mitigate the risk that CASTR is unable to meet demand	Community Partnerships
LL31 – Number of attendances by adults at leisure venues and activities	461,000	Risk increases as many facilities and activities for adults have not been available – decrease in income	Leisure and Landscape
LL33 – Number of attendances by young people at leisure venues and activities	230,000	Risk increases as many facilities and activities for adults have not been available – decrease in income	Leisure and Landscape
RB04 – Time taken to process Housing Benefit and Council Tax Support change in circumstances	6 days	Risk increases as more claims to be processed	Revenues and Benefits

	RB05 – New claims – average time to process from date of receipt of claim to date claim processed	7 days	Risk increases as more claims to be processed	Revenues and Benefits
We will continue to work with partners to tackle crime and anti-social behaviour and secure investment in priority interventions	NEW – Percentage of cases coming to ASBAG that have an action plan developed	90%	There has been an increase in ASB workload during the emergency. ASBAG has become a virtual meeting. We have increased resources to the ASB team and the budget for legal enforcement work. All cases have action plans in place.	Community Partnerships
	NEW – Percentage of YAP cases with action plans developed	70%	The Youth Action Panel has become virtual and continued to meet. All referred cases that have been accepted by the panel have action plans agreed. SGT SOS Workers and YC Hertfordshire Better Choices have moved their services to online and virtual. The young people are engaging well in these services. SGT have secured national emergency funds to provide technology to clients who cannot afford them. They are also providing virtual group sessions as are YC Hertfordshire.	Community Partnerships

SUSTAINABLE ENVIRONMENT				
Objective	Performance Indicator(s)	20/21 Target		
We will produce and deliver a Climate Change Strategy and action plan	NEW – Review existing strategy and produce draft for members and key stakeholders. Agree draft strategy and consult	Jan-21	Risk increases as new Sustainability Officer has not been appointed. Through overtime existing staff have supported the new Hertfordshire Sustainability and Climate Change Partnership workload and the Environmental Forum both of which have moved to virtual meetings. Home working will have significantly reduced the carbon footprint of TRDC.	Community Partnerships
We will continue to improve the energy efficiency of the Council's buildings	NEW - Undertake a review of the Council's building review options	Target date to be set	Home working has reduced the use of resources in TRH	Property Services
	ESD11 – Greenhouse gas emissions reported as CO2 equivalent	Target date to be set	Home working has reduced the use of resources in TRDC buildings and the carbon footprint of staff related work travel and commuting	Community Partnership
We will deliver and implement a Cycling and Walking Strategy	NEW - Produce a draft strategy, consult and approve and deliver projects	Target date to be set	None	Regulatory

We will seek to maintain our position as the highest recycling authority in Hertfordshire	EP01 – Percentage household waste recycled	28%	As more people are at home more waste generally is being produced, however this includes residual and recycling so there may be no overall impact on %s	Environmental Protection
	EP10 - Percentage of household waste sent for reuse, recycling and composting	60%	As more people are at home more waste generally is being produced, however this includes residual and recycling so there may be no overall impact on %s	Environmental Protection
SUCCESSFUL ECONOMY				
Objective	Performance Indicator(s)	20/21 Target		
We will undertake a review of the Council's role in relation to the economy and agree an economic strategy	NEW – Complete a review of Council Economic role and completion of Economic Strategy	Target date to be set	TRDC has continued to engage with local businesses both through Operation SHIELD and SUSTAIN, and through the Watford and West Herts Chamber of Commerce. Revenues and Benefits have delivered over 90% of eligible businesses who pay business rates with emergency grants. Discretionary grants are also on offer during June	Community Partnerships & Economic Development

	NEW - Increase in employment land available by type	Target to be set	Delays to Evidence Based studies - site visits, etc. The amount of employment land needed decreases as working from home becomes the norm?	Sustainable & Economic Development
	NEW - The amount of employment floorspace developed in the employment site allocations	Target to be set	Delays to Evidence Based studies - site visits, etc	Sustainable & Economic Development
	NEW - Private investment, leveraged through the capital investment by the Council (simple calculation of amount)	Target to be set	Limited investments so far hasn't created any further income	Finance
We will continue to participate in the Hertfordshire Growth Board and South West Herts Partnership and engage the Hertfordshire Local Enterprise Partnership to support the economy	NEW - Proportion of infrastructure investment delivered by the Hertfordshire Growth Board that benefits directly or indirectly Three Rivers	Target to be set	We continue to engage virtually in these structures	Sustainable & Economic Development
Three Rivers will be recognised as a great place to do business	NEW - Business Satisfaction Survey – respondents that agree Three Rivers is a great place to do business	60%?	Survey not yet undertaken. Awaiting results of Herts Growth Board survey to be broken down by District.	Community Partnerships

We will continue to improve our relationship with the local business community	NEW - Business Satisfaction Survey – respondents that agree Three Rivers is improving relationships with the local business community	55%?	Over 90% of eligible business rate accounts have had grants paid. We have engaged with local food businesses to promote their services to people who are self-isolating. We are using local suppliers to stock the Foodhub.	Community Partnerships
We will continue to support Visit Herts and promote Three Rivers as the home of the internationally significant Warner Bros Studios	NEW - Continue to fund Visit Herts	Target to be set	Work continues virtually to promote Visit Herts.	Sustainable & Economic Development
HIGH PERFORMING< FINANCIALLY INDEPENDENT COUNCIL				
Objective	Performance Indicator(s)	20/21 Target		
We will generate enough income to continue to provide services for the district	RB01 - Percentage of current year Council Tax collected in year	99%	Risk increased as some have financial difficulties as a result of Covid-19.	Revenues and Benefits
	RB02 – Percentage of current year Non Domestic Rate collected in year	99%	Risk increased as some have financial difficulties as a result of Covid-19.	Revenues and Benefits
	NEW – Percentage of commercial income received	100%	Risk increased as some have financial difficulties as a result of Covid-19.	Finance
	FN04 – Closure of Annual Accounts and production of Statements – Statement of Accounts approved	Yes	Timetable revised. Published accounts by 30 November	Finance

We will develop and deliver an improved Property Investment Strategy to maximise income from our assets and support the Commercial Strategy	NEW - Property Investment Strategy agreed	Target to be set	None	Property
We will progress our Customer Service Strategy that provides a range of contact channels for customers and sets out corporate expectations of how they should be treated	NEW - First point of contact resolution	Target to be set	Staff have been able to provide full telephone service from home	Customer Service Centre
	NEW - Customer satisfaction measures (on-line, phone, face-to-face)	Target to be set	Awaiting results of wave one of the omnibus survey which includes specific measures for lockdown satisfaction which we can compare to the national benchmarks from LGA.	Customer Service Centre
	CP05 – Perception of satisfaction with Three Rivers District Council	74%	Awaiting results of wave one of the omnibus survey which includes specific measures for lockdown satisfaction which we can compare to the national benchmarks from LGA.	Community Partnerships
	CSC04 – Volume of enquiries submitted on-line	15%	Additional forms created for claiming grants/benefits and for volunteering and donations	Customer Service Centre
	CP03 (EP17) – Satisfaction with refuse collection	82%	Risk increases as some services were suspended early in 2020/21, although were resumed in May. Awaiting results of wave one of the omnibus survey which	Environmental Protection

			includes specific measures for lockdown satisfaction which we can compare to the national benchmarks from LGA.	
	CP04 (EP18) – Satisfaction with doorstep recycling	85%	Risk increases as some services were suspended early in 2020/21, although were resumed in May. Awaiting results of wave one of the omnibus survey which includes specific measures for lockdown satisfaction which we can compare to the national benchmarks from LGA.	Environmental Protection
We will produce an Organisational Development Strategy to support the Council in delivering its priorities and objectives	NEW – Organisational Development Strategy approved	Target to be set	Might need reallocation of resources for other priorities	Human Resources

