

Appendix 1

Service Restoration

Required Resources and Target Date to be fully restored

Background and Purpose

This document is designed to identify resources required (human and financial) and target dates for all priority 1-3 service areas to be fully restored and operational.

Priorities 1, 2 & 3 were agreed at P&R sub-committee on 21 July 2020.

The next phase is to identify what resources (both human and financial) are required for each service priority to be restored to business as usual (BAU), specifying;

1. Which Officers will be needed to restore the service area?
2. Is any additional human resource required to restore the service i.e. through redeployments? If so, how many? How long will they be needed?
3. Is any additional budget required to restore the service aspect? If so, how much? What for?
4. What is the target date to fully restore the service to BAU?

Once this is determined Officers that have multiple services aspects to restore will need to prioritise their order. Senior Management can then allocate/approve redeployed staff accordingly, and any additional financial requests.

Section A - PRIORITY 1, 2 & 3 services with additional budget/resources requirements

Service Area	Delivery Aspect / Activity	Officers required to deliver Service Restoration (job title) <i>If service provided by a third party state organisation name</i>	Are any additional staff required by redeployments? Yes/No If 'Yes' how many?	If 'Yes' How long are they required? What does the task involve?	Is additional budget required to restore service? Yes/No	If 'Yes' How much? What for?	Target date for service to be fully restored (BAU)
PRIORITY 1 – services with additional budget/resource requirements							
Community Partnerships	Community Protection Recovery Group, Food hub, Establishment of CIC	Food Hub – Temporary, now closed. Community Protection Recovery – 2 Projects and Partnerships Officers to support Community Partnerships Team to support delivery of recovery plan. W3RT – SLA to delivery Community Voluntary Sector Infrastructure Support in Three Rivers. Ensuring voluntary sector and community groups, community centres can start up again, draw in funding, offer support services to the community during recession and covid recovery. See recovery plan for more details. Currently ends in September. £30,000 p/a. Equalities and Hate Crime Partnership support	Yes -3	12-18 months SLA - Annually	Yes	Increase in staffing budget for redeployments, 2 temporary 1.0fte partnerships and project officer roles at SO1 and 0.5fte Hate Crime partnership support at Scale 6. £40,000 – W3RT SLA for 12 months.	September

Legal	Advice on homelessness, ASB work including injunctions and closure orders, planning injunctions and stop notices for planning breaches, removal of travellers under CJPOA	These are reactive services and the Officers have to prioritise these areas of work as and when such cases arise largely within their contracted hours Some need for external Counsel to act in legal proceedings as has always been the case	No		Some additional budget is needed in respect of ASB work but this was in place before covid 19 and lockdown Legal costs for Counsel	Additional budget for legal assistance already in place for ASB related work prior to lockdown. In light of the fact that a post holder regularly does additional hours on a regular basis it would make more sense if the part time hours were increased to reflect what is happening in practise.	Service always continued
Revenues & Benefits	Revenues - Recovery	Benefits Manager Benefits Team Leader Benefits Team Leader	No	N/A	Yes	Meetings already prepared for meeting by appt. Offices to be prepared for return to drop in meetings Facilities leading, see separate report.	1/9/2020
Housing	Homelessness	Housing Options Officer Housing Options Officer Housing Options Officer Housing Options Officer Housing Options Manager	No	N/A	Yes	Offices already prepared for meetings by appt. Offices to be prepared for return to drop in meetings Facilities leading. PPE required for face-to-face services, separate report to be prepared.	Depends on Corporate Decision regarding opening of building
	Provision of temporary accommodation	Housing Supply Officer Housing Supply Manager	No	N/A	Yes	Already partly restored during the pandemic. Offices already prepared for meetings by appt. Offices to be prepared for return to drop in meetings Facilities leading. PPE required for home visits and office face-to-face services, separate report to be prepared.	August 2020
PRIORITY 2 – services with additional budget/resource requirements							
Environmental Protection	Enforcement; investigate fly tipping, abandoned vehicles, monitor flats contamination, other enforcement e.g. trade waste	Environmental Enforcement Officer Environmental Enforcement Officer Environmental Enforcement Officer Interviews under caution is what is needing to be restored and these occur on an ad hoc basis.	No	N/A	Yes	Offices already prepared for meetings by appt. PPE required for site visits. Separate report to be prepared.	ASAP

Environmental Protection	Animal welfare & licensing	Animal Welfare and Licensing Inspector The following is what requires restoring and these are on an ad hoc basis; Visits such as noise nuisance witness Licensing of new applications has been suspended Indoor visits e.g. home boarders and pet shops		No	Yes	PPE required for site visits. Separate report to be prepared.	ASAP
Community Partnerships	Recovery: Programme Management, Staff Capacity & Mobilisation	Recovery programme management: Projects and Performance Manager Head of Community Partnerships	Yes in form of partnerships and projects officers noted above to backfill business as usual.	12-18 months	Yes	See above	September
Leisure Management Facilities	Site monitoring visits to leisure centres and Ricky Golf course/Fairway Inn?	Leisure Contracts Officer	No	Ongoing	Yes	PPE required for site visits. Separate report to be prepared.	ASAP
	South Oxhey Leisure Centre rebuild – due to be completed at end of August, early September and open in early September	Head of Community Services and Leisure Contracts Officer monitoring project – SLM are responsible for the build work.	No	The monitoring is ongoing. Also, for the foreseeable future there will be virtual meetings and on site meetings	Yes	PPE required for site visits. Separate report to be prepared.	ASAP
Leisure Management Facilities	Site monitoring visits to leisure centres and Ricky Golf course/Fairway Inn?	Leisure Contracts Officer	No	Ongoing	Yes	PPE required for site visits. Separate report to be prepared.	ASAP
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Property Services	Property Management site visits and inspection	All staff –to return to the office together for at least of 1 or 2 days per week or a minimum of 1 day a fortnight to coordinate team activity, projects, progress reviews, instructions and directions etc.	No	N/A	Yes	PPE required for site visits. Separate report to be prepared.	ASAP
Regulatory Services	Planning department (includes planning enforcement) – some aspects BAU – site visits need to be restored	Restoration of all site visits including enforcement: All Planning Officers	No	No	Yes	PPE required for site visits. Separate report to be prepared.	1/09/20
Housing	Temporary accommodation visits (TRDC owned and managed properties)	Housing Supply Officer	No		Yes	PPE required for home visits, separate report to be prepared.	August 2020
	Housing Allocations – not running home visits	Housing Supply Officer	No		Yes	PPE required for home visits, separate report to be prepared.	August 2020
	Housing Enforcement – not running site visits	Housing Enforcement Officer Housing Enforcement Assistant	No		Yes	PPE required for site visits, separate report to be prepared.	August 2020

	Pollution control – not running site visits	Housing Enforcement Officer Housing Enforcement Assistant	No		Yes	PPE required for site visits, separate report to be prepared.	August 2020
PRIORITY 3 services with additional budget/resource requirements							
Committees	Committee Administration including Council/Committee meetings and internal management meetings	Principle Committee Manager Committee Manager p/t Committee Manager Committee and Web Officer	1 - Maybe if the number of meetings continues to increase	1 to provide administrative support for the increased number of committee meetings	Yes	Additional staff costs at PO1 to P04 from September 2020 to September 2021	Service always continued
Committees	Committee meetings – virtual/hybrid or face to face	As above for virtual meetings. If look to have hybrid meetings will require two resources – one in the office and one person virtually. If we go back to full face to face meetings will resort back to 1 person but will need to decide on whether we continue to livestream the meetings if so may require a further resource to do this.	1 – if number of meetings continues at the current	If look to have hybrid meetings will require two resources – one in the office and one person virtually. If we go back to full face to face meetings will resort back to 1 person but will need to decide on whether we continue to livestream the meetings if so may require a further resource to do this.	Yes	Additional staff costs at PO1 to P04 from September 2020 to September 2021	Service has never stopped just held meetings virtually
Community Partnerships	Climate Change, Performance Management, Project Management, Domestic Abuse Partnership Board, Drug and Alcohol Strategic Board, Families First Board, Police and Crime Commissioner Board, County-wide Community Safety Structures, 11-19 Strategy Group, Hate Crime, Reporting, Partnerships Comms and Website Work, Strategic Service and Financial Planning Framework	Climate Change Climate Change Officer Climate Change Project Officer Acting Head of Community Partnerships Performance and Project Officer Consultations and Projects Officer Community Partnerships Manager Community Partnerships	Yes, Projects Officer and Partnerships Officer 1.0fte posts needed to support delivery of Partnerships and Performance work. Climate Change is covered and partially restored.	12-18 months forecast for recovery from Covid-19 and possible 2 nd waves or local outbreaks to restore priority 3 services additional capacity required.	No (Apart from Staffing costs, S01 level)	N/A	October 2020
	Communications, Business engagement, Staff Welfare, Risk Management	Staff welfare is running As BAU with support when required from HR, MHFA's and Champions. Cannot put FTE to this as it is as and when required and is in addition to an employee's 'day job'.	Advertising in August for more MHFA's and champions	On-going role and will continue after recovery.	No		N/A running as normal now.
Watersmeet	Pantomime	From 16 November 2020 to 8 January 2021: Watersmeet Manager Events Manager Technical Manager FoH Manager Marketing Manager Technician Marketing Apprentice (Some prep hours in addition during Sept/Oct/Nov for Events Manager, Venue Manager, Marketing Manager & Technical Manager)	No – not from redeployment but would require casual staff	Casual Staff per performance: X2 Box Office X6 Bar staff X7 Crew X6 Volunteer ushers Total casual staff expected expenditure circa. £21,000	Yes (only if film programme not running)	Covid-19 Secure set up costs - £5,000 e.g. Hand sanitiser stations, Perspex screens for box office and bar Deep clean Signage (Costs not in addition to film programme so would not apply if film programme running)	September/October/November planning December delivery

	Film Programme	Watersmeet Manager Events Manager Technical Manager FoH Manager Marketing Manager Technician - , Marketing Apprentice	No	N/A (Casual staff and volunteers would be used if sales required it – these would only be used if covered by income generated)	Yes	Expected that all additional costs would be covered by film ticket sale income over first 3 months of film screenings. Covid-19 Secure set up costs - £5,000 e.g. Hand sanitiser stations, Perspex screens for box office and bar Deep clean Signage	October
Regulatory Services	Licensing	Site visits/knowledge tests/face to face meetings for PACE interviews/cautions etc. Both Licensing Officers	No	No	Yes	Offices already prepared for meetings by appt. PPE required for site visits. Separate report to be prepared.	1/09/20
Regulatory Services	Retails Parades Revitalisation Programme	Already BAU – work ongoing. Restoration of site visits with contractors required (across all Transport and Planning Project work). Service prioritising its service delivery with available resources (one member of staff remains on sick leave)	No	No	Yes	PPE required for site visits. Separate report to be prepared.	Service already restored. Site visits from 1/09/20
Trees & Landscapes	Project based work such as Green Flag and working with Friends Groups	Leisure Contracts Officer LCP Park Ranger Tree and Landscape Officer Friends of work supported by Countryside Management Service	No	Project based site work – Green Flag judging to take place between 3 rd August and 25 th September – site visits may be needed. Friends of Groups – site meetings to discuss programmes and any other issues. Projects relating to site management plans will require on site meetings	Yes	PPE required for site visits. Separate report to be prepared.	September
	To increase the number of site visits around dangerous trees/TPO applications	Tree and Landscape Officer x 2	No	N/A	Yes	PPE required for site visits. Separate report to be prepared.	September
Customer Service Centre	Face to Face – TRH Visitors	CSC Representative CSC Advanced Representative	No	N/A	Yes	Offices already prepared for meetings by appt. Offices to be prepared for return to drop in meetings Facilities leading, see separate report.	Depends on Corporate Decision – 1 month notice to prepare staff
Leisure Development	Arts on Prescription (face to face)	Community Arts Development Officer	No	N/A	Yes	PPE required for site/meetings. Separate report to be prepared.	

						Aug planning, Sept delivery
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Section B - PRIORITY 1, 2 & 3 services with restoration within current resources and budgets

Service Area	Delivery Aspect / Activity	Officers required to deliver Service Restoration (job title) <i>If service provided by a third party state organisation name</i>	Are any additional staff required by redeployments? Yes/No If 'Yes' how many?	If 'Yes' How long are they required? What does the task involve?	Is additional budget required to restore service? Yes/No	If 'Yes' How much? What for?	Target date for service to be fully restored (BAU)
PRIORITY 1 services with restoration within current resources and budgets							
Economic & Sustainable Development	Reopening High Street Fund (Economic and Sustainable Development) Additional work in response to Covid19	Nothing required	No	N/A	No	N/A	N/A
Committee Team	Website updating	Principle Manager Committee Manager p/t Committee Manager Committee and Web Officer	No	Not applicable	No	Not applicable	Service always continued
Leisure Development	Targeted Active Families (for the most vulnerable families in the district)	Project will be completed by 27 th August	N/A	N/A	N/A	N/A	N/A
PRIORITY 2 services with restoration within current resources and budgets							
Facilities	Cleaning Services	Cleaning has continued during lockdown on a reduced basis to ensure that hygiene standards are met within the building as tenants are in situ. Services currently provided by Tenon FM at 10 hours per day. This can be up scaled as soon as requirements change. Facilities Manager to arrange.	No	N/A	No	N/A	When requirements are known
	Manned Guarding TRH	Requirement to be reviewed at Gold 14/8/20	No	N/A	No	N/A	When requirements are known
Legal	advice on contracts (Change of law/force majeure) planning advice including Section 106 planning obligations, CLOPUDS, CLEUDS, Employment cases/advice, Litigation – recovery of debts, Litigation-prosecution for serious offences, Property related transactions, Monitoring Officers advice/governance issues	Legal and Committee Services x 7 staff These are reactive services and the Officers have to prioritise these areas of work as and when such cases arise largely within their contracted hours balancing with other priority 1 matters Some need for external Counsel to act in legal proceedings as has always been the case	No		No		Service always continued
PRIORITY 3 services within current resources and budgets							
Committees	Supporting the Chairman	Principle Manager Committee and Web Officer	No	Not applicable	No	No	Service always continued

	Supporting the Chief Executive, Directors and Leader of the Council	Committee Manager Principle Manager	No	Not applicable	No	No	Service always continued
Committees	Member Support	Principle Manager Committee Manager p/t Committee Manager Committee and Web Officer	No	Not applicable	No	No	Service always continued
Corporate Services	DP/FOI requests	Emergency Planning and Risk Manager , DP and Resilience Manager f/t	No	N/A	No	N/A	N/A
	Communications	Emergency Planning and Risk Manager , DP and Resilience Manager f/t, Senior Communications Officer f/t	No	N/A	No	N/A	N/A
Customer Services Centre	Resident access to TRDC (Telephone & Email)	CSC has provided full access (BAU) to Council services via Telephone & Email throughout lockdown period.	No	N/A	No	N/A	N/A
	Admin	Vast Majority of admin duties have continued to be completed by CSC during lockdown – catch up on any non-essential admin (i.e. licensing plates) during the lockdown will be completed within existing CSC resources after discussion re priority with Heads of Service.	No	N/A	No	N/A	Sept 2020
Facilities	Courier Service	This has continued during lockdown in a reduced capacity and can be up scaled when required	No	N/A	No	N/A	As soon as requirement is known
Housing	Housing Policy & Strategy	Restored					
	Grants (DFG authorisations)	Grant work restored with Herts Building Control but authorisations by TRDC delayed due to workload of Head of Housing Services	No – if authorisations could move to LA1 as previously agreed				As soon as LA1 back up and running
Human Resources (HR)	Provision of HR advice and guidance	Head of HR Operations; HRBP's HR Advisors, HR Advisor L&D HRBP (Organisational Development)	No	N/a	No	N/a	Fully restored now
Leisure Development	Formal Openings for Play Areas	Leisure Development Manager and Project Development Officer	No	N/A	No	N/A	September
	Eastbury Outdoor Gym	Active Development Officer Currently re-deployed to Grounds and Community Partnerships	No	N/A	No	N/A	September
Legal	Priority 3 category includes All Legal Areas of work, Property, Licensing, Litigation (Criminal and Civil), Employment, Planning, Data Protection, FOI, Contracts, procurement, Governance and constitution, Monitoring Officer advice	Legal and Committee Services x 7 staff These are reactive services and the Officers have to prioritise these areas of work as and when such cases arise largely within their contracted hours balancing with other priority 1 and 2 matters Some need for external Counsel to act in legal proceedings as has always been the case	No				Service has always continued

Regulatory Services	Environmental Health: Air Quality monitoring services, Planning app responses, Provide and manage contaminated land services, Manage via a third party LAPPC services, Skin piercing services	Services provided by WBC on behalf of TRDC, operating as BAU	No	No	N/A	N/A	Services already restored.
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