



**DRAFT ECONOMIC AND SUSTAINABLE
DEVELOPMENT SERVICE PLAN
2020 - 2023**

CONTENTS

Section	Item	Page
	Introduction	3
1	Inputs	3
1.1	Budgets	3
1.2	Human Resource Management	4
1.2.1	Summary of Team Skills	5
1.3	Organisational Chart	5
2	Outputs and Outcomes	5
2.1	Performance management	6
2.2	Project Management	8
2.3	Contracts	9
2.4	Risk Management	9
	Version Control	11

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.

[Link to Strategic Plan, Service Plans and Performance Indicators Folder](#)

SECTION 1: INPUTS

1.1 Budgets

Budgets will be added by Finance and Performance and Projects Manager, after budgets are agreed at Council in February

	2020/21 Latest £	2021/22 Latest £	2022/23 Latest £
Net Cost of Service (Direct cost / Income Only)			

Further financial analysis can be found by using this link

Business Continuity and Single Points of Failure**Job title of SPOF:** Head of Planning Policy & Projects

Succession Planning for this post	Risks, Skills required,	Knowledge and Networks	Impact on Service	Future options for providing the services
External recruitment. Senior officer could progress to role subject to qualifications and experience	Demonstrable positive communication skills in a wide variety of settings and contexts Ability to advise senior officers, Members and stakeholders on high policy matters Experience of joint working between local authorities and partners Experience of working across professional and technical boundaries Experience of effectively managing a budget and understanding of financial and monitoring systems	A detailed working knowledge of the legislation and planning policy guidance in relation to Local Plans, Neighbourhood Planning, CIL, Brownfield Register, Right to Build Register etc. A working knowledge of all aspects of development management, listed buildings, conservation areas and an understanding of relevant legislation and regulations Networks: the Herts LEP, HPG, SW Herts Group, PINS, POS, community groups, developers, other agencies and bodies	Delay in delivery of Local Plan/SW Herts JSP/ CIL, AMR, Neighbourhood Planning etc. whilst post filled.	External recruitment for head of post, or consultant.

Job title of SPOF: Senior Planning Officer

Succession Planning for this post	Risks, Skills required,	Knowledge and Networks	Impact on Service	Future options for providing the services
Planning Officers could progress to this role, external recruitment	Demonstrate positive communication skills in a wide variety of settings and contexts Ability to negotiate and create positive solutions with a variety of stakeholders Ability to analyse complex data Ability to work as effectively part of team and manage projects Ability to work effectively with other partners and the wider community Ability to work under pressure and on occasion in difficult situations	A knowledge of town and spatial planning and understanding of relevant legislation and regulations A knowledge of the legislation and planning policy guidance in relation to the built historic environment including best practice relating to Conservation Area Character Appraisals Knowledge of up to date issues and innovation in the planning area Experience of working with people in other disciplines An understanding of the role of elected representatives	Delay in delivery of Local Plan/SW Herts JSP/ CIL,AMR, neighbourhood planning etc. whilst post filled.	External recruitment for post, or consultant.

Job title of SPOF: Senior Conservation Officer

Succession Planning for this post	Risks, Skills required,	Knowledge and Networks	Impact on Service	Future options for providing the services
External Recruitment, (Vacant Post)		Thorough knowledge and experience in Historic conservation. IHBC		Service currently being provided by Place Services.

Job title of SPOF: Planning and Conservation Officer

Succession Planning for this post	Risks, Skills required,	Knowledge and Networks	Impact on Service	Future options for providing the services
External recruitment, secondment opportunity	Demonstrate positive communication skills in a	A knowledge of town and spatial planning and	Delay in delivery of Local Plan/SW Herts	External recruitment for post, or consultant.

	<p>wide variety of settings and contexts</p> <p>Ability to negotiate and create positive solutions with a variety of stakeholders</p> <p>Ability to analyse complex data</p> <p>Ability to work as effectively part of team and manage projects</p> <p>Ability to work effectively with other partners and the wider community</p> <p>Ability to work under pressure and on occasion in difficult situations</p>	<p>understanding of relevant legislation and regulations</p> <p>A knowledge of the legislation and planning policy guidance in relation to the built historic environment including best practice relating to Conservation Area Character Appraisals</p> <p>Knowledge of up to date issues and innovation in the planning area</p> <p>Experience of working with people in other disciplines</p> <p>An understanding of the role of elected representatives</p>	<p>JSP/ CIL,AMR and neighbourhood planning etc. whilst post filled.</p>	
--	--	---	---	--

Job title of SPOF: Planning Officer

Succession Planning for this post	Risks, Skills required,	Knowledge and Networks	Impact on Service	Future options for providing the services
<p>External Recruitment, secondment opportunity</p>	<p>Demonstrate positive communication skills in a wide variety of settings and contexts</p> <p>Ability to negotiate and create positive solutions with a variety of stakeholders</p> <p>Ability to analyse complex data</p> <p>Ability to work as effectively part of team and manage projects</p> <p>Ability to work effectively with other partners and the wider community</p>	<p>A knowledge of town and spatial planning and understanding of relevant legislation and regulations</p> <p>A knowledge of the legislation and planning policy guidance in relation to the built historic environment including best practice relating to Conservation Area Character Appraisals</p> <p>Knowledge of up to date issues and innovation in the planning area</p>	<p>Delay in delivery of Local Plan/SW Herts JSP/ CIL,AMR, neighbourhood planning etc. whilst post filled.</p>	<p>External recruitment for post, secondment opportunity, or agency staff</p>

	Ability to work under pressure and on occasion in difficult situations	Experience of working with people in other disciplines An understanding of the role of elected representatives		
--	--	---	--	--

Job title of SPOF: Community Infrastructure Levy Officer

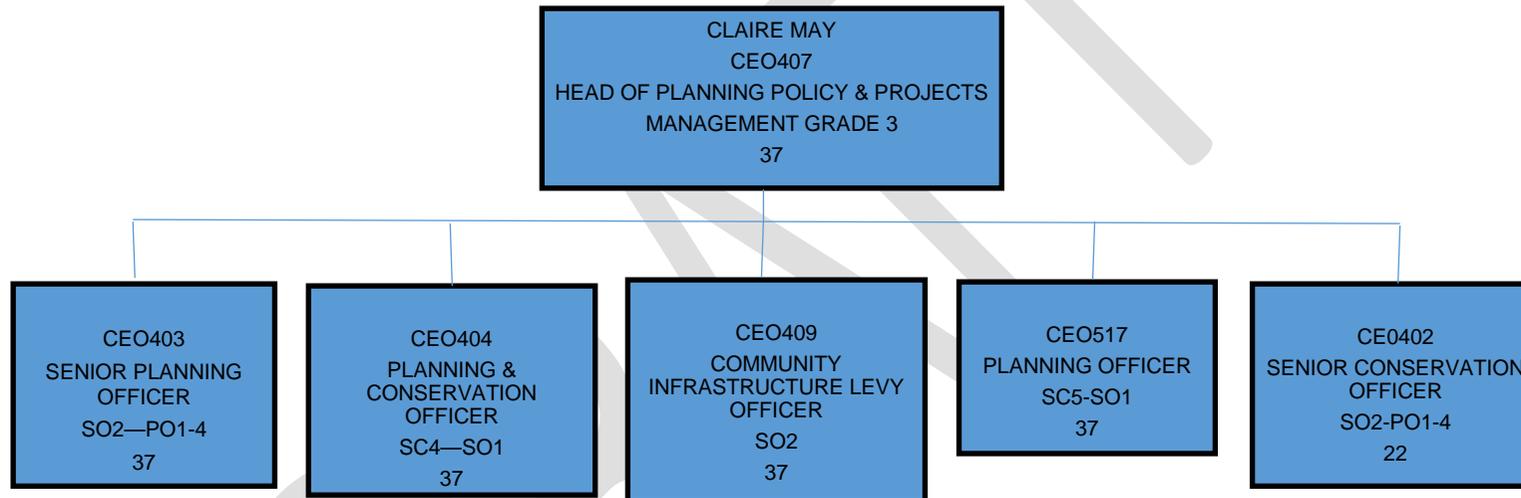
Succession Planning for this post	Risks, Skills required,	Knowledge and Networks	Impact on Service	Future options for providing the services
Planning Officers could progress to this role subject to training, external recruitment	<p>Risk of loss of CiL money</p> <p>Ability to accurately collate, analyse and present complex information and data in a clear and concise manner</p> <p>Good oral and written communication required to effectively liaise with stakeholders, infrastructure providers, customers and colleagues at all levels</p>	<p>A demonstrable knowledge and understanding of CIL Regulations, statutory guidance and Section 106 Agreements.</p> <p>Experience of working in Town Planning or related area of work relevant to the Community Infrastructure Levy and Section 106s</p>	Delay in CIL being administered.	Managed internally or research agency staffing

1.2.1 Summary of Team Skills/Qualifications

Please provide a summary of the Skills and Qualifications you require in order to provide your service to your customers.
 For Example, many planners will have the RTPI qualification, or Project Managers will have the PRINCE2 qualification

Job Title	Qualification	Skills	Continuing Professional Development required?
Head of Planning Policy and Projects	MRTPI		Yes
Senior Planning Officer	MRTPI		Yes
Planning and Conservation Officer	MRTPI		Yes
Planning Officer	MRTPI		Yes
Senior Conservation Officer	MRTPI, IHBC		Yes
Community Infrastructure Levy Officer			No

Environmental and Sustainable Development



SECTION 2: OUTPUTS AND OUTCOMES

2.1	Performance management
------------	-------------------------------

2.1.1 Contribution to the Councils' Strategic Aims and Objectives

As identified in the draft Strategic Plan 2020-2023 ('Lead Service'). Measures and targets should be developed further.

Strategic Plan Priority theme	Strategic Plan objective (inc. ref)	Service contribution to the Strategic Priorities
	The Objectives, as discussed in the Strategic Plan workshop, will be added in March	Heads of Service to complete this column only, please
Housing and Thriving Communities	-	The Local Plan will allocate land for housing, employment, education, open spaces etc. The Local Plan will contain policies on amount and type of housing required and policies that guide development to encourage healthy lifestyle – e.g. promoting walking, cycling, provision of open space etc.
Sustainable Environment	-	Policies in Local Plan relating to protection and enhancements of Green Infrastructure and sustainable development and carbon emissions reductions
Successful Economy	-	Policies in the Local Plan will be developed to support the priorities
High Performing, Financially Independent Council	-	Identify potential opportunities for development opportunities of council assets and non-council owned assets

2.1.2 Performance indicators

[See Data Quality Strategy for further details](#)

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	2018/19 Actual	2019/20 Target (Current year)	2020/21 Target (Next year)	2021/22 Target	2022/23 Target
ESD01	Net additional homes provided	154	180	180	620	620
ESD02	Number of affordable homes delivered (gross)	44	81	81	310	310
ESD03	Housing land supply in years	Calculated in December	5	5	5	5
ESD04	Percentage of new homes built on previously developed land	74%	60%	60%	?	?
ESD05	Percentage of Conservation Areas in the local authority area with a character appraisal undertaken within the last 10 years.	50%	36%	36%	36%	36%
ESD06	Change in employment floorspace (to express delivery of the Local Plan)	TBC				
ESD09	Vacancy rate for town and district centres	5.6%	<6%	<6%	<6%	<6%
ESD10	Home Energy Conservation Authority Report Actions	2019 HECA Report Published	N/A	On publication of report	N/A	On publication of report
ESD11	CO2 reduction from local authority operations	Not known	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 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 2018/2019 there were a total of 154 (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 174 gross completions in 2018/2019, 44 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 174 gross completions in 2018/2019, 114 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 2018/2019 11 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 2018/2019 there was a net increase of xxxxsqm giving a total employment floorspace figure of xxxxsqm.

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 5.6% of units in the District were vacant as at March 2019. (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 (Retail & Leisure Study 2018).

ESD10. The council's Home Energy Conservation Authority Progress Report 2019 was published on the Council's website: <http://www.threerivers.gov.uk/egcl-page/home-energy-conservation>. Report published every 2 years. Next report due March 2021

ESD11. This indicator monitors the CO2 reduction from local authority operations during each financial year (1 April to 31 March). There is a target range because of outside variances that we have no control over. The 2017/2018 report is on the Council's website: <http://www.threerivers.gov.uk/egcl-page/climate-change>.

2.2

Project Management

[See the Project Management Framework for further details](#)

Add the following information for Each of your projects

Project details				Project Manager:	
Project title				Project Sponsor:	
				Proposed outcome	
2020/21 Milestones				2021/22 Milestones	2022/23 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		

Project details				Project Manager:	
Project title				Project Sponsor:	
				Proposed outcome	
2020/21 Milestones				2021/22 Milestones	2022/23 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		

Project details				Project Manager:	
Project title				Project Sponsor:	
				Proposed outcome	
2020/21 Milestones				2021/22 Milestones	2022/23 Milestones
Quarter 1	Quarter 2	Quarter 3	Quarter 4		

2.3

Contracts

[See the Contracts Register for your contracts.](#)

Information for this section can be taken from the Contracts Register, hyperlink above

Title of Agreement	Service Area	Service Contact	Description of the goods and / or services being provided	Supplier Name	Contract Sum £	Start Date	End Date	Review Date	Option to extend and length of extension
Green Belt Review	ESD	CM	Green Belt Review	LUC	£15,000	Oct 2019	Dec 2019	Nov 2019	N/A
Whole Plan Viability Assessment	ESD	CM	Viability Assessment of Local Plan	BNP	£tbc	Oct 2019	Dec 2019	N/A	N/A
SA/SEA/HRA	ESD	CM	Sustainability Appraisals for Local Plan	TRL Ltd	£	June 2017	2021 (depends on Local Plan)	At each stage of the Local Plan	Ongoing until Local Plan adopted
Exacom	ESD	CM	CIL/S106 Software	Exacom/ESRI	£	April 2015	Ongoing	Annually	N/A
Interactive Policies Map	ESD	CM	Local Plan Interactive Policies Map	Llovel John	£500 pa	2014	Ongoing	Annually	N/A

2.4

Risk Management

[Risk Management Registers](#)

Risk Description	Residual Likelihood Score	Residual Impact Score	Residual Risk Score
Lack of suitably experienced staff	2	2	4
Total failure of ICT systems	2	1	2
Loss of accommodation	2	1	2
Fraudulent activity	1	2	2
Failure to progress/manage and maintain Community Infrastructure Levy income and expenditure.	2	2	4
Failure/Delay in delivering Local Plan	3	2	6
Changes in National Policy	2	2	4
Failure of external parties to meet project deadlines	2	2	4
Delays to decision making process	2	2	4
Failure to agree critical cross boundary strategic planning issues with prescribed 'Duty to Co-operate'	2	3	6
Capacity of Planning Inspectorate (PINS) and other statutory consultees	2	2	4
Local Plan found 'unsound'	2	3	6
Preparation of SW Herts Joint Strategic Plan fails to meet key project milestones.	2	2	4
Delays to decision making process in SW Herts JSP	2	2	4
Changes in national policy & regulations which require a significant alteration to emerging joint strategic plan	2	2	4
Changes in local politics of the participating authorities (SW Herts JSP)	2	2	4
Staff changes (SW Herts JSP)	2	2	4
Potential political change/issues within the partnership that could lead to a withdrawal or variation in support to the Programme from one of the partners.	2	2	4
SW Herts JSP not agreed by Districts, fail at examination or there is significant slippage in the timescales that are beyond the tolerance of the programme.	2	2	4

Very Likely -----> Remote Likelihood ----->	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 -----> Unacceptable				

Impact Score	Likelihood Score
4 (Catastrophic)	4 (Very Likely (≥80%))
3 (Critical)	3 (Likely (21-79%))
2 (Significant)	2 (Unlikely (6-20%))
1 (Marginal)	1 (Remote (≤5%))

Version Control

Version No.	Date	Reason for Update / Significant Changes	Made By
1.0	3/10/2019	New Template	CM

DRAFT