



# **Corporate and Service plan outcomes**

## **Our achievements 2009/10**

### **Cabinet / Leadership Team Awayday**

**9 November 2009**





# Achievements 2009/10



## Key



**achieved**



**on target for March 2010**



**to carry forward to 2010/11**





## Value for money

- ✓ 3 VFM Studies: Environmental Health & Licensing; Planning & Development Control
- ✓ Central Facilities services started

## Shared services programme

= up and running in all 4 areas

## Staff restructure

# An efficient, effective, value for money council

## One Watford

- ✓ Revised Sustainable Community Strategy
- ✓ PRG funding
  - 3 x Partnership Protected Areas
  - Business green travel plans + climate change reduction
  - Community Assembly

## Performance management

- ✓ Organisational Assessment (Level 3)
- ✓ Member development (IDeA Charter)
- ✓ Asset Management plan
- ✓ Improvement plan for staff engagement
- ✓ Improved information management
- ✓ Partnerships framework





### Watford Junction

- ✓ Facilitate brief
- ✓ Funding for link road agreed

### CPZ for Cassiobury Estate

- ✓ Consultation on options
- = Report to Cabinet (Dec 2009)

## A well-planned town with homes to suit all needs (1)

### Local Development Framework

- Development of core strategy – delayed to 2010

### Housing and Homeless strategies

- ✓ Choice based letting introduced May 2009
- ✓ Ex-offender project established
- ✓ Delivered 53 affordable homes by quarter 2 against annual target of 70
- ✓ Homelessness and responding to impact of recession (42 households in temp. accommodation / average stay is 19 weeks)





## A well-planned town with homes to suit all needs (2)

### Stock transfer outcomes

- ✓ 93% tenant satisfaction with repairs
- ✓ 95% repairs completed on time
- ✓ 75% overall tenant satisfaction with Trust
- ✓ 81% satisfied with their neighbourhood
- ✓ 40.5% of tenants are now signed up Trust members
- ✓ Sheltered schemes - improvement programme started
- ✓ Better Communities Fund - 14 community projects funded
- ✓ Permanent re-lets turn round period down to 18 days
- ✓ Transfer promises on track to deliver. To date:
  - 729 kitchens
  - 560 doors replaced
  - 667 new boilers
  - 470 bathrooms
  - 431 upgraded heating systems
  - 1014 mains smoke detectors
  - 165 double glazed homes





### Community cohesion - including PVE project

- ✓ Women's leadership & empowerment project up & running
- ✓ Youth Development programme
- ✓ Muslim street mentors appointed
- = Round up of activities supporting community cohesion (March)

### Council's contribution to CDRP

- = Development of strategic assessment to be implemented (March 2010)

## A safer town

### Anti-social behaviour in identified 'hotspot' areas

- ✓ Figures ↓ for last 2 years
- ✓ ↑ Central - ? opening of *Oceana*
- ✓ 100% success rate in hotspot areas
- ✓ Home Office recognition for ASBAG and Operation Calibre

### Feelings of Safety

- ✓ Partnership Protected Area pilot
- ✓ Domestic Violence review
- ✓ Continue to target hotspots





## Watford Health Campus

- = S106 money + planning permission by end of year
- Options on delivery vehicle - awaiting financial modelling on overall viability
- = WHHT application for Foundation Trust Status - January 2010

## Develop and deliver local sports framework

- ✓ Club network up and running
- = Strategy completed March 2010

# A healthy town

## Leisure centre outcomes

- ✓ Usage for April-Sept 2009 - Central 248,700, Woodside 428,500
- ✓ Outstripped targets in first 6 months
- ✓ 1<sup>st</sup> in country in Place Survey – satisfaction
- ✓ Energy efficient targets on track
- ✓ International Green Apple Award
- ✓ Runner up in:
  - RIBA East of England award
  - Building Magazine Sustainable Business of the Year





### Cultural Renaissance masterplan and project plan for next phase

- ✓ Masterplan completed
- ✓ Report to Cabinet January 2010 - consultation period & report to Cabinet in June

### Management arrangements for Colosseum + capital programme

- ✓ Contract to be signed mid November
- ✓ Planning application to be submitted end of Nov. Transfer date to HR 12.5.2010
- ✓ Refurbishment to start May 2010

## A prosperous and educated town

### Charter Place + Watford Market

- ✓ Charter Place shortlisted 5 potential partners
- ✓ Member working group established to look at options for the market

### Local arts framework strategy

- ✓ PID developed
- Delivery 2010/11

### Economic development

- Develop response to Herts CC strategy (published Nov 2009)
- ✓ Dressing empty shops
- ✓ Pop up gallery
- ✓ Bid to Vibrant towns – specialist market, St Albans Road + legibility in town centre
- ✓ Business Advisory Group
- Inward investment (+ EEI and HCC)







## New Equalities Framework

- = Scrutiny review
- = Revised Corporate Equalities Scheme

## Consultation and engagement

- = New strategy for early 2010
- = Communications action plan – link to consultation
- = Budget consultation
- = New Citizens' Panel

# A well-informed community where everyone can contribute

## Transfer of remaining community centres

- = Transfer of 4 centres to be completed by 31.3.2009
- = Transfer of Orbital to YMCA, Meriden and Leavesden to WCHT and Holywell to WCVS
- Centrepoint transfer to user group management in June 2010

## Commissioning plan

- ✓ New 3 year framework in place
- ✓ Funding workshop held October 2009 for Voluntary Sector
- Implementation on target for July 2010





## Trade waste recycling

- ✓ Report on Trade Waste to Budget Panel October 2009
- ✓ Capital Provision for additional bins approved
- = Budget and charges for 2010/2011 - approved December 2009

# A town that protects its environment and heritage (1)

## Waste Action Plan

- ✓ On street recycling bins ordered (35)
- ✓ Phase 1 kitchen caddy distribution - 10,000 units issued
- = Phase 2 - April 2010
- = Flats review sites assessments in progress with over 60% complete.
- = Capital bid submitted for improvements (joint funded WBC and WCIG)
- ✓ Assisted collections review complete





### Carbon Management Strategy

- ✓ Climate Change Policy and draft strategy approved
- Local climate impact assessment + consultation with stakeholders to be undertaken
- Adaptation action plan being developed

### Heritage + Conservation

- ✓ Residential Design Guide
- ✓ St Mary's + Civic Core Conservation Area Appraisals
- ✓ Review of locally listed buildings

## A town that protects its environment and heritage (2)

### Pride in your neighbourhood

- ✓ Probation/HH/WBC - service level agreement by WBC
- ✓ Full clearance of public footpaths borough wide near completed - qtr 2
- ✓ Painting of High Street seats completed
- = High Street deep clean and neighbour works programmed for qtr 3 onwards
- = Town centre gum works programmed for qtr 3, spring clean in qtr 4





### Woodside Site Project

- ✓ Implemented TRO
- = Submitted capital bid for improvements
- ✓ Club Forum established
- Green travel plan implementation

## A town that protects its environment and heritage (3)

### Green spaces strategy (including playground improvements)

- ✓ Green Flag status achieved July 09 for 3 parks
- ✓ Cassiobury Playground Improvement delivered June 2009
- ✓ Skate forum established and ramps improved. New fence in autumn
- ✓ Consultation on allotment strategy during Sept/Oct 09
- ✓ Leavesden Green and Callowland playgrounds - consulted on summer/autumn
- ✓ Athletics track completed
- ✓ Playbuilder funding obtained £156k
- ✓ Parks signage on final phase of trial