



# CABINET

**Monday, 20th January, 2014**

**7.00 pm**

**Town Hall Watford**

**Publication date: 10 January 2014**

**CONTACT**

If you require further information or you would like a copy of this agenda in another format, e.g. large print, please contact Pat Thornton Democratic Services Manager on 01923 278372 or by email – [legalanddemocratic@watford.gov.uk](mailto:legalanddemocratic@watford.gov.uk) .

Welcome to this meeting. We hope you find these notes useful.

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## **RECORDING OF MEETINGS**

An audio recording may be taken at this meeting for administrative purposes only.

## **CABINET MEMBERSHIP**

Mayor	D Thornhill	(Chair)
Councillor	D Scudder	(Deputy Mayor)
Councillors	K Crout, I Sharpe and M Watkin	

## **AGENDA**

### **PART A - OPEN TO THE PUBLIC**

- 1. APOLOGIES FOR ABSENCE**
- 2. DISCLOSURE OF INTEREST (IF ANY)**
- 3. MINUTES OF PREVIOUS MEETING**

To sign the minutes of the meeting held on 2 December 2013. *(All minutes are published on the Council's website)*

- 4. CONDUCT OF MEETING**

The Cabinet may wish to consider whether there are any items on which there is general agreement which could be considered now, to enable discussion to focus on those items where the Cabinet sees a need for further debate.

- 5. PROCUREMENT RULES EXEMPTION - HOMELESS REVIEW CONTRACT**  
(Pages 1 - 6)

Report of the Housing Section Head

- 6. UPDATE ON THE PROGRESS OF CASSIOBURY PARK HLF PROJECT AND TO SIGN OFF AND APPROVE CURRENT DESIGNS.** (Pages 7 - 160)

Report of the Environmental Services Client Manager (Parks and Streets)

- 7. WATFORD'S MONITORING REPORT 2013** (Pages 161 - 302)

Report of the Head of Regeneration and Development.

***Please note that Appendix 1 – Watford's Monitoring Report 2013 – can be viewed at: <http://www.watford.gov.uk/ccm/content/planning-and-development/watford-annual-monitoring-report-2013.en>***

8. **DRAFT REVENUE AND CAPITAL ESTIMATES 2014/2017. TO AGREE THE COUNCIL TAX BASE TO AGREE THE DRAFT REVENUE AND CAPITAL ESTIMATES 2014/2017.** (Pages 303 - 358)

Report of the Director of Finance

***Please note that this report has been printed separately for Budget Panel on 15<sup>th</sup> January, Cabinet on 20<sup>th</sup> January and Council on 28<sup>th</sup> January. Members are reminded to take their copies to these meetings***

# Agenda Item 5

**Report to:** Cabinet  
**Date of meeting:** 20 January 2014  
**Report of:** Housing Section Head  
**Title:** Homelessness Reviews

## 1.0 SUMMARY

- 1.1 The council's Contract Procedure Rules allow for exemptions to be made to the usual procurement process in exceptional circumstances. Proposed exemptions must be approved by the Managing Director and Head of Service and the decision reported to the next Cabinet meeting.
- 1.2 The purpose of this report is to inform Cabinet that an exemption has been approved in relation to the contract to carry out Homelessness Reviews on behalf of the Housing Service.
- 1.3 In addition Cabinet is asked to retrospectively delegate to Minos Perdios the function of undertaking reviews under section 202 of the Housing Act 1996

## 2.0 RECOMMENDATIONS

- 2.1 That Cabinet notes that an exemption has been granted in line with the council's Contract Procedure Rules.
- 2.2 That with effect from 1 July 2010 Minos Perdios is delegated pursuant to Article 3 of the Local Authorities (Contracting Out of Allocation of Housing and Homelessness Function) Order 1996 the function of undertaking Homelessness Reviews under section 202 of the Housing Act 1996

**Contact Officer:**

For further information on this report please contact: Rachel Dawson, Housing Section Head

telephone extension: 8902 email: rachel.dawson@watford.gov.uk

**Report approved by:** Head of Community and Customer Services

## 3.0 DETAILED PROPOSAL

- 3.1 Since July 2010, the council has had an agreement in place with an external supplier (Minos Perdios) to carry out Homelessness Reviews. This is the review of individual cases where the applicant wishes to appeal against our homelessness decision e.g. that they are intentionally homeless, or against the suitability of the property they have been offered at the end of the process. Under the Local Authorities (Contracting Out of Allocation of Housing and Homelessness Function) Order 1996, councils have been able to delegate out these decision since January 1997.

- 3.2 Initially, the number of cases passed to the supplier was low and only a few hundred pounds spent each year. This meant that it was below the threshold where competitive procurement needed to take place.
- 3.3 The level of cases passed to the supplier has increased so that expenditure is more likely to reach levels where competitive procurement should be entered into according to the revised Contract Procedure Rules. This is due to the increasing number of reviews requested and diminished resources to deal with these in house.
- 3.4 A number of legal challenges to our homelessness decisions or the suitability of properties have included a supplementary grounds which challenges the legality of our contracting out and whether this complies with our Contract Procedure Rules. In addition we are being challenged on the our delegation of the function to Minos Peridos.
- 3.5 Following advice from the council's Legal and Procurement Services we have decided to implement an extension to the existing agreement through the process for exemptions within the Contract Procedure Rules and undertake re provisioning of the service in the new year. This will enable a new, tighter specification to be drafted and options for delivery to be examined in terms of value for money and quality.
- 3.6 This decision was approved by the Managing Director and Head of Community and Customer Services on 17 December 2013 and an entry logged on the register of exemptions.
- 3.7 In addition as it is unclear whether the function was formally delegated to Minos Peridos when we commenced contracting with them we are seeking Cabinet's retrospective authority to delegate the making of review decisions under section 202 of the Housing Act 1996 to Minos Peridos from 1 July 2010.

#### 4.0 **IMPLICATIONS**

##### 4.1 **Financial**

- 4.1.1 The Shared Director of Finance comments that there are no budgetary implications to the recommendations of this report.

##### 4.2 **Legal Issues** (Monitoring Officer)

- 4.2.1 The Head of Democracy and Governance comments that the legal implications are contained within the body of the report.

##### 4.3 **Equalities**

*Watford Borough Council is committed to equality and diversity as an employer, service provider and as a strategic partner. In order to fulfil this commitment and its duties under the Equality Act 2010 it is important to demonstrate how policies, practices and decisions impact on people with different protected characteristics. It is also important to demonstrate that the Council is not discriminating unlawfully when carrying out any of its functions*

4.3.1 There is not a new or revised policy implication to this report. Equalities issues will be addressed in the re-procurement of the service.

#### 4.4 Potential Risks

*Please identify potential risks using the graph below. An example is given to demonstrate how the graph should be used. The score is reached by multiplying the likelihood by the impact.*

Potential Risk	Likelihood	Impact	Overall score
<i>Procurement of new service is not successful</i>	2	4	8

#### 4.5 Staffing

4.5.1 There is no impact on staffing

#### 4.6 Accommodation

4.6.1 There is not impact on accommodation

#### 4.7 Community Safety

4.7.1 There is no impact on Community Safety

#### 4.8 Sustainability

4.8.1 There is no impact on sustainability

#### Background Papers

- *WBC Contract Procedure Rules*

#### File Reference

- *None*

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## Central Register of Exemptions

The Audit Plan 2013/14 – “Procurement and Contract Management Baseline Assessment” Recommended: “We recommend that consideration should be given to maintaining a central record of waivers and exemptions that have been approved.”

The Council’s Contract Procedure Rules state:

### **Exemptions:**

- Acquisition or disposal of Land:

These Rules do not apply to the acquisition or disposal of Land except where a lease or licence is granted as a part of a principal contract for other Works, Supplies or Services.

- Unforeseeable emergency:

Where exemption from these Rules is unavoidable due to an unforeseeable emergency involving immediate risk to persons or property or likely to give rise to major or serious disruption to the Council’s services, a Head of Service and the Managing Director may jointly approve an exemption. They must inform the relevant Portfolio Holder and make a report to the next Cabinet meeting on the action taken. Urgency caused by undue delay will not be a valid reason for an exemption.

- Exceptional Circumstances:

An exceptional exemption may be considered by the Managing Director in limited and unusual circumstances. This may, for example, apply where a key supplier has gone into Administration or Receivership. It applies where the event will involve significant risk to a key contract and is likely to give rise to a significant disruption to a Council service. In such an event a Head of Service and the Managing Director may jointly approve an exceptional exemption. This may, for example, be a single tender action or the use of a substitute contractor from the original tender responses to complete a contract or part of a contract. They must inform the relevant Portfolio Holder and make a report to the next Cabinet meeting on the action taken.

- Limited market:

A partial exemption may apply where a supply or service is only obtainable from a single or a very limited number of contractors. In such a case, evidence of the limited market must be provided, such as by public advertisement or detailed market research. A Head of Service and the Managing Director may jointly approve a partial exemption. They must inform the relevant Portfolio Holder and make a report to the next Cabinet meeting on the action taken.

- Prior approval:

Other than as specified above no exemption from these Rules shall be made unless prior approval has been granted at a Cabinet meeting.

- Record of Exemptions

Heads of Service must ensure that full details of approved waivers and exemptions are recorded in a central register held by the Corporate Procurement Manager on behalf of the MD.

A record form must be completed and signed for each approved Exemption.

# Agenda Item 6

**Report to:** Cabinet

**Date of meeting:** 20<sup>th</sup> January 2014

**Report of:** Environmental Services Client Manager (Parks and Streets)

**Title:** Update on the progress of Cassiobury Park HLF (Heritage Lottery Fund) Project and to approve final stage 2 submission & budget

## 1.0 SUMMARY

1.1 The report is to update Cabinet on the progress of the Cassiobury Park project leading towards a Round 2 submission to the HLF/BIG 'Parks for People' programme in February 2014. The designs and associated plans for Cassiobury Park have developed and progressed since Round 1 and a decision to approve the final editions prior to submission is sought. The report outlines the design proposals in the park for both Landscape and Building works, related capital costs, proposed management & maintenance structure and associated costs and phased programme for construction.

## 2.0 RECOMMENDATIONS

- 2.1
1. To approve the designs and plans presented for Cassiobury Park – see Appendix A.
  2. To recommend to Council approval to increase the capital allocation to this project of £294,311 which has arisen through progress of the development stage from unallocated S106 funds.
  3. To approve the refurbishment of Gade Avenue car park and subsequent implementation of car-parking charges subject to a business case being developed.
  4. To approve the proposed phased programme of works for Cassiobury Park.
  5. To approve delegated authority to the Head of Corporate Strategy and Client Services in consultation with the portfolio holder for any future changes to the design and specification.
  6. To note the contents of the report and the progress made to date and the Round 2 submission to HLF/BIG in February 2014.

**Contact Officer:**

For further information on this report please contact: Paul Rabbitts,  
Environmental Services Client Manager (Parks and Streets)  
Telephone extension: 8250 Email: paul.rabbitts@watford.gov.uk

**Report approved by:** Lesley Palumbo, Head of Corporate Strategy and Client Services

## 3.0 DETAILED PROPOSAL

### 3.1 Background

Cassiobury Park is Watford's oldest and most popular Park with a rich and varied history receiving an estimated 1 million visits a year. Following positive initial discussions with the HLF WBC successfully made a Round 1 application to the joint HLF/BIG Parks for People Programme in February 2012 with an award of £418,600 towards an estimated total Round 2 development costs of £608,604, the remainder funded by WBC.

### 3.2 Round 2 progress and consultation

The WBC Project staff including Project Officer and Community Park Ranger were appointed in January of 2013 with the procurement of Land Use Consultants Ltd (LUC) appointed as design consultants and Community First Partnership (CFP) appointed as Activity Planning Consultants to form the wider design team. From February 2013 the project team has worked according to a set programme on producing a portfolio of design drawings and package of supporting documents for Round 2 submission to the HLF in February 2014. These include an overall master plan for the park detailed to RIBA stage D, a comprehensive cost plan, an Activity Plan, a business plan, a Conservation Management Plan and a 10 year Management & Maintenance Plan, all requirements of this round.

A detailed, wide reaching and inclusive consultation programme has been carried out according to the Consultation and Communication Strategy produced by CFP. This has included a visitor observation study, a visitor survey and two design consultation periods. The two design consultation periods presented the public with an opportunity to view and comment on the designs and plans for the park as they have developed over the summer. A consultation review and summarised responses can be found in the report in Appendix B.

Alongside the wider public consultation the design team held several stakeholder consultation meetings regarding key areas of the project. This includes 2 meetings regarding the Hub building and one regarding the car-park refurbishment with meetings to come regarding the River, Canal and Local Nature Reserve Proposals and a further meeting regarding the car-park prior to Round 2 submission.

The development costs (costs related to developing the Round 2 application) outlined at Round 1 were £608,604 with a HLF grant of £418,600 and WBC match funding of £190,004. The current estimated development costs up to submission in February are £476,216 with a HLF grant of £327,540 and WBC match funding of £148,676. This represents an overall saving on development costs of £132,388 and a saving on WBC's Development stage match funding commitment of £41,328. The WBC match funding can be carried forward to Delivery Stage.

### 3.3 Current detailed proposals – Capital

The final Stage D designs as of 17/12/13 are attached in appendices A. In summary these are the capital elements of the scheme as follows;

- New formal entrance to the park off Rickmansworth Rd. The design will create a more welcoming and impressive high-end landscaped entrance representative of the wider park. Using quality landscape materials and plants typical of a country park and estate including pleached lime trees, herbaceous borders and granite setts. The entrance will also have heritage themes linked to the old park gates. These will include information boards and designs in the paving representing where the gates once stood.
- Work to improve all entrances to the park. All entrances will use the same paving designs, bespoke obelisk and signage to create welcoming, inviting and standard approaches to the park.
- The historic bandstand relocated from the town centre to its original location within the park in a more informal setting. The bandstand will be refurbished with a new colour palette (based on the Capel family colours) and placed on an informal raised grass mound (rather than stone plinth) to retain visibility.
- The Cha Cha Cha Tea Pavilion building extended and refurbished with restoration to the café garden area. The extension to the pavilion will add an extra room creating additional much needed space for customers. New toilets will create extra capacity and a more user friendly layout. The Cha Cha Cha 'garden' will be landscaped with a new paved veranda, trees, paths and to include a drinking fountain constructed to the same design as the original which was lost many years ago.
- Work to improve the layout and visual impact of Gade Avenue car-park.
- Work to the pools. The extremely popular and well used pools area will be refurbished with the design of the basic 3 pools remaining but with additional play fountains, water and natural play, landscaping (trees, shrubs and grasses), shelters and seating areas.
- Creation of a new Park Hub building. Nine small ancillary buildings currently located in the west of the formal park will be demolished and replaced by one multi-purpose 'Hub'. A two storey 'split level' building is proposed which sits into the hill on the east-side and will provide pools changing cubicles, toilets, a small kiosk and sports changing rooms at ground level, with a larger café, Cassiobury Parks Management office and a multi-purpose hall/teaching space/exhibition space on the first floor. The design features gabion stone walls (cages filled with local flint) on the ground floor which will be planted with a 'green wall' nurtured. The top floor will have large triple glazed windows with bespoke Corten (also known as weathering steel) panelling and a roof constructed of integrated reflective solar panels.
- River and canal corridor work. The project will re-construct a water wheel on the River Gade in the same location as the original historic Mill house. This will provide an important educational resource informing park users of the traditional use and importance of the river to the former Country Estate. A wider programme of improvement works are also planned for the river corridor and Nature Reserve including removal of weirs, bank improvements and clearance work.
- Park wide infrastructure and restoration works include creation of a new path linking Gade Avenue to the Bowls Club and Cha Cha Cha café, work to improve seating, signage and furniture and work to restore the character and formal

quality of the avenues in the park, including the impressive Lime Avenue linking the park with Whippendell Wood.

## Revenue

- Four project staff from award in July 2014 to include Cassiobury Park Project Officer (2 years); Community Park Ranger (5 years) and Education Officer (5 years) and a dedicated Park Manager (3 years following on from Project officer role).
- Activity and event planning; the Activity Plan (appendix C) outlines the events, activity and education programme to be carried out in the park from July 2014 working in partnership with the Council's Events team, Play Rangers, Watford Museum and Sports Development. This includes an extensive training programme for volunteers and staff, a 5 year events and activities programme supported by a £100,000 budget (included in the bid) and a 3 year Green Gym project continuing the good work from other parks in Watford significantly increasing and improving healthy lifestyles across the Borough.
- The restoration project and subsequent enhanced prestige landscape will require an increased maintenance commitment. This is estimated at c£30,000 per annum on an existing budget of £271,000 (figure based on rates provided by Veolia based on their cost proforma). This uplift is proposed to be met by increased staff on site through Veolia's Grounds maintenance contract (approx 3.5 extra apprentice days in the park in addition to existing staff provision), savings to the significant utility bills on site through energy saving building and landscape designs (savings which will be put back into grounds maintenance contract), income generation opportunities including the catering franchise in the Park Hub, car parking charges and event charges and finally volunteer groups working towards maintenance of areas of the park These are outlined in the summary of the Activity and Business Planning report. See Appendix D. Early Estimates suggest that additional annual income in the region of £150,000 would be achievable.
- The new Park Hub will be a significant new building and will replace a series of existing low quality but high maintenance buildings including toilet block, 5 individual pools buildings/dovecotes and 3 redundant brick kiosks currently maintained by Veolia for basic maintenance but by Buildings and Projects for more significant structural repairs. The responsibility for ongoing maintenance costs will be the responsibility of the Council as the building will not transfer to Veolia. Ongoing costs may be met through a number of options and may include (i) a full repairs and maintenance lease agreement with a new buildings / pools / catering operator which will be dependent on the procurement process for the available franchise and initial soft market testing. The Council currently pays the current pools operator c.£18,000 a year to operate the pools and provide a catering operation throughout the year. The Council will retain this budget rather than Veolia. (ii) Significant savings will also be made through utilities to the existing buildings and pools, now paid for by Veolia which amount to £20,000+ per year, including c£18,000 per year on water and sewerage rates alone. A more detailed assessment of previous utility bills will be made and a variation made on the Veolia contract to reflect this significant reduction and used to offset required buildings maintenance for the Park Hub.

- The redeveloped depot is currently the responsibility of Veolia and current buildings are to be demolished including the changing rooms, store rooms and garages. Discussions are underway with Veolia with regards to depot requirements but there will be no uplift required in buildings maintenance.

### 3.4 **Finance – Development stage update**

As detailed above the development stage is currently estimated at being completed under budget. At Round 1 of the bid to the HLF Watford Borough Council committed to match funding at Delivery stage post award in July 2014 of £1,150,056 towards total capital works, events and education programme and wider project costs of £5,958,456.

As Round 2 and the project has developed through 2013 we have firmed up outline costs from the Round 1 bid. As the feasibility and values of the total cost for the project at delivery stage have now risen to £6,307,267 with a match funding commitment from WBC of £1,444,367 (an uplift of £294,311) as well as contributions from other bodies and volunteer in-kind contributions – see below . The grant to be requested from the HLF remains at £4,534,900. Capping the HLF grant claim at the same request will increase the competitiveness of WBC stage 2 bid against other projects and is recommended.

Discussions with the HLF Project Monitor during the Development Stage have been held in relation to costs and other further potential funding streams with the suggestion that after the February 2014 submission, other avenues are explored in detail to mitigate the level of commitment from WBC with further bids to be made. However, the match funding requirements from WBC are to be funded from committed S106 allocated at Round 1 with an uplift to reflect the requirements from current uncommitted S106. These are detailed below.

### 3.5 **Plan to submission in February 2014**

The key elements of the design have been completed to RIBA stage D as required by the HLF for a February 2014 submission. These designs are included for final approval by Cabinet- see Appendix A. The report requests delegated approval to the Head of Service for Corporate Strategy and Client Services in consultation with the portfolioholder for elements of the project still to be finalised which will require sign off prior to final submission in February 2014.

The planning applications for the relocation of the bandstand (Listed consent), extension to the Cha Cha Cha café and new Hub building will be submitted following cabinet approval. Discussions have already been held with colleagues in Regeneration and Development.

### 3.6 **Gade Avenue Car-Park**

The wider restoration and development of the park involves plans to address issues and short comings with the car-park. This includes the removal of the existing visually intrusive over-flow to Gade Avenue car-park which extends out from the main body of the car-park into a highly visible location. This area would be returned to grass. An equivalent overflow capacity would be created within the main body of the car-park which would not be as visible. The car-park will then be re-surfaced and marked out more efficiently allowing for more spaces within the area without increasing the parking

footprint, which is unacceptable to HLF.

Following completion of works it is proposed to instigate parking charges within the car-park linked to a wider access strategy. Appendix D, a summary of the business plan developed by Community First Partnership (CFP) for the bid suggests that a £2 standard charge could yield annual revenues for the park of £73,000. The cost to refurbish the car-park would be £152,500. This figure is based on case studies elsewhere for car parking charges in public parks. However, whether this is appropriate or substantial enough to deter commuters is debatable and the proposal would be to develop a separate business case to assess what would be an appropriate charge and likely potential income.

The HLF funding criteria does not encourage applications which include extensive works to car-parks. Therefore with the understanding that the park requires urgent work to refurbish the Gade Avenue car-park and address the commuter parking issues it is proposed that the refurbishment of the car-park is developed as a separate project outside of the wider HLF project and through "invest to save".

This has the following benefits;

- 1) Removing this from the HLF bid strengthens that bid and make it more competitive.
- 2) This work can be carried out in the Spring of 2014 before the main HLF programme of works later in the year.
- 3) This allows an income stream to be collected in 2014.
- 4) This income could be used to cover the expenditure on the car-park identified above through "invest to save".

## 4.0 IMPLICATIONS

### 4.1 Financial

4.1.1 The Head of Strategic Finance comments that an initial £625,000 was allocated in the capital programme.

The development costs (costs related to developing the Round 2 application) outlined at Round 1 were £608,604 with a HLF grant of £418,600 and WBC match funding of £190,004. The current estimated development costs up to submission in February are £476,216 with a HLF grant of £327,540 and WBC match funding of £148,676. This represents an overall saving on development costs of £132,388 and a saving on WBC's Development stage match funding commitment of £41,328 making an estimated spend at Development Stage from the capital programme of £123,048. This leaves approximately £501,952 in the current capital programme. Match funding requirements based on the current scheme are detailed below:-

Total scheme cost at Delivery Stage - £6,307,267

HLF Grant - £4,534,900

WBC match funding - £1,444,367 (c£502,000 remaining in the current capital programme (after receipt of grant income from Round 1), £943,000 to be committed from S106 income in 2014/15 and 2015/16). (There is currently £500,000 unallocated S106 available and a further £500,000 S106 to be received from larger approved schemes)



The remaining amount is made up of volunteer in-kind contributions, Cassiobury Croquet Club, HCC and the annual uplift in maintenance costs (offset by savings in utilities and income generation).

Variations to revenue costs will be met from within the existing Veolia contract as described as well as through income generation in the park, as previously described and will be developed as part of the Business Plan developed specifically for the park. No revenue budget currently exists for the new building but will be set up based on the variations to the Veolia contract / savings made elsewhere and grant received from HLF. Staff are funded for 5 years. A budget pressure will exist on expiry of grant after 5 years but will be re-assessed and reviewed annually taking into account levels of income generation, and impact on the long term 10 year management and maintenance plan.

Strategic Finance are satisfied that the information provided at this stage (Round 2) is sufficient to allow a Round 2 application to be made to the HLF in February 2014 with further detail to be provided and approved at delivery stage and on award of grant from HLF.

#### 4.2 **Legal Issues** (Monitoring Officer)

- 4.2.1 In the event that the bid is successful the council will have to comply with the terms under which the monies are given.

#### 4.3 **Equalities**

- The Round 2 consultation exercises held throughout 2013 have received over 1200 detailed responses from residents and park users as well as informally engaging many more. Three key exercises have taken place including firstly a visitor survey. This was carried out by project staff and volunteers from 24th until 28th June with 640 surveys completed. This was followed by two consultation exercises which were used to develop the designs for the park. The first of these consultation events took place from Saturday 18 May until Sunday 2 June when 246 people were questioned regarding initial designs. The feedback from this May/June consultation was used to develop the designs. The new designs were taken out for public consultation from 19 July until 6 September 2013 with 200 full responses. Alongside these wider public consultation events we've consulted key groups as part of the stakeholder panel/workshops which includes Friends of Group, Councillors, sports clubs, wildlife trust, Veolia, Residents associations, Environment Agency, West Herts Golf Club and more.
- The Activity Plan delivered as part of the Round 2 submission includes a key list of target audiences on whom to focus targeted activities. These include eastern European groups and the local Pakistani community, people with disabilities and people on limited incomes. The Activity Plan seeks to increase this range of audiences by promoting the new Park Hub as a high quality visitor facility to address barriers to greater use, create a far reaching events and activities programme and through an education officer establish the park as a key local educational resource for classes of all ages.

#### 4.4 **Potential Risks**

The following risks have been identified;

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<b>Potential Risk</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall score</b>
<i>Time delays regarding submission date. Delay in submission may jeopardise overall funding and project delivery. A detailed programme is in place with timelines for all the different elements of the submission. Main risks to programme come from delays in planning application process following cabinet approval.</i>	2	4	8
<i>Technical design issues. Increased costs at delivery stage which add additional match funding costs to WBC. Regular dialogue with design team and project QS has ensured that construction costs have been developed in as much detail as possible at this stage.</i>	2	3	6
<i>Increase in wider project costs. Strict cost control and detailed design briefs and specifications developed reducing risk. Delivery stage services for all consultants have already been procured and finalised.</i>	2	3	6
<i>Construction stage works programme is delayed. Resulting in increased disruption to the public and loss of confidence in council. A well prepared and communicated construction programme which makes ample initial allowances for public access and builds in sufficient allowances for potential slips in programme up front has been developed.</i>	1	3	3

#### 4.5 **Staffing**

4.5.1 The Cassiobury Park Project Officer, Community Park Ranger, currently in post, will continue to be co-funded by HLF grant if successful as well as 2 new posts, Education Officer and Park Manager, as detailed previously. After grant expiry, posts will be required to be reviewed and re-assessed and fully funded by WBC. The Project Officers post will be deleted on completion of the project.

#### 4.6 **Accommodation**

4.6.1 The Community Park Ranger and Project Officer will continue to be based at the Town Hall but the former and 2 other posts will ultimately be based at the new Park Hub.

#### 4.7 **Community Safety**

4.7.1 New staff will link and work with existing staff based in the park and work closely with our Partner Veolia Environmental Services, the park rangers and other community representatives / WBC colleagues.

## 4.8 Sustainability

- 4.8.1 The project team working with the architects have liaised with WBC planners at all stages ensuring that the building works towards being an exemplar in sustainability and energy saving. Using BREEAM as a guide the building uses energy saving materials throughout with proposed integrated solar panels and biomass wood burning stove, using biomass from Whippendell Wood which will provide significant utility savings on the building and management of the pools facility.

### Appendix

Appendix A – Plans and Designs Stage D

Appendix B – Consultation review

Appendix C – Activity Plan

Appendix D – Activity and Business plan summary

### Background Papers

None

### File Reference

None

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# Gade Avenue Car Park: Layout Option E

Scale - 1@500 @ A3

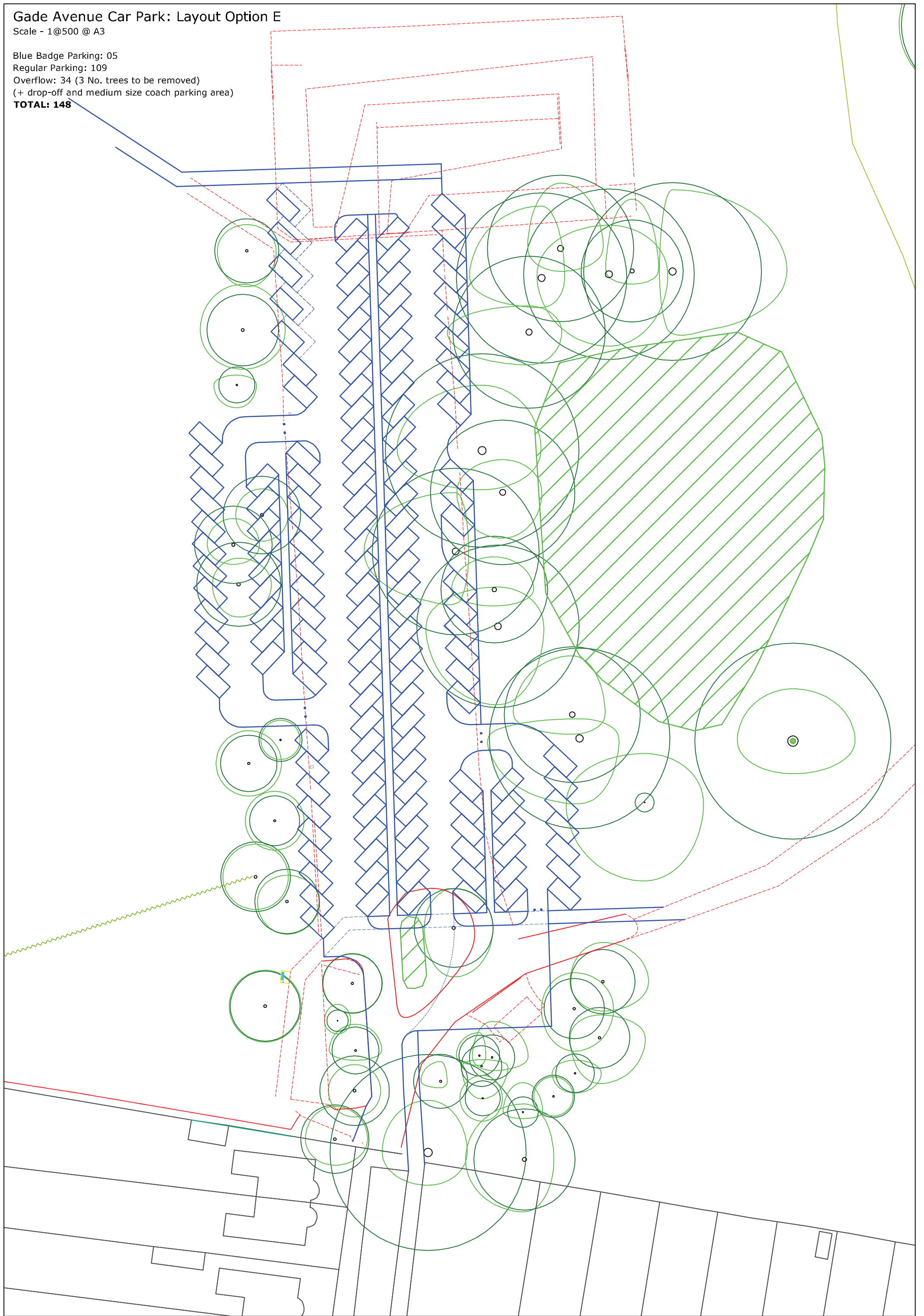
Blue Badge Parking: 05

Regular Parking: 109

Overflow: 34 (3 No. trees to be removed)

(+ drop-off and medium size coach parking area)

**TOTAL: 148**



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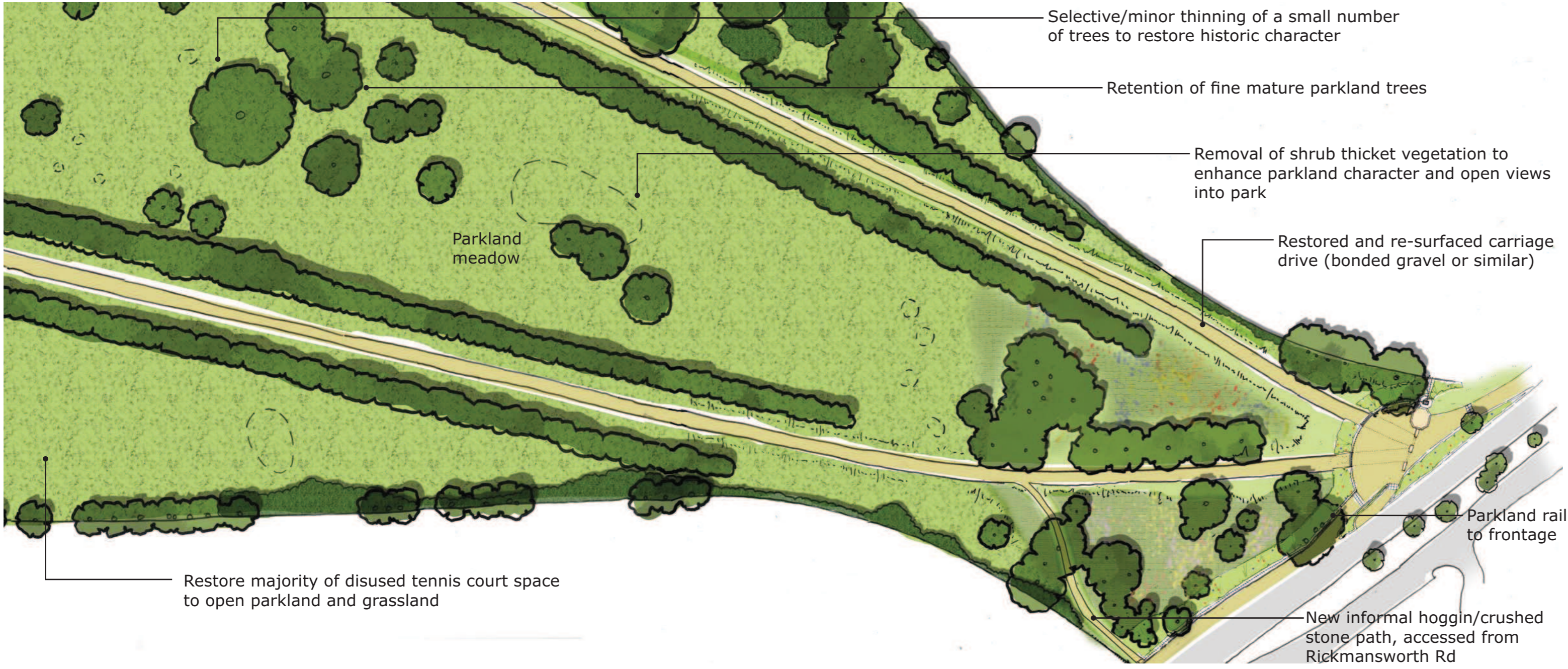
# RESTORATION DESIGN FOR CASSIOBURY PARK

A HERITAGE LOTTERY FUNDED PARKS FOR PEOPLE STAGE 2 PROJECT



## 1 PARK EAST AND APPROACH

1A) Showing entrance arrangement in context



### Rationale:

The location of the original gates extends into the current Rickmansworth Road. Recreating them in their exact location would not be possible and rebuilding them in an alternative location is not achievable within the Heritage Lottery Fund Budget:

- Interpretation of the remaining part of the lost site of the gates, through paving design and/or creation of piers whether structures or planted elements, plus interpretation board and subtle feature-lighting
- Restoring the parkland quality to the entrance through parkland rail fencing
- Provision of an alternative gravel path along the natural desire line to the west of the main entrance
- Creation of a formal entrance through use of ornamental herbaceous planting
- Giving the entrance a simpler, more unified appearance
- Opening up views into the park to restore its historic character



Low herbaceous planting & grasses creates ornamental setting



Natural stone paving recalls former gate turret

Marker pillar in natural stone/red brick refers to old lodge turret. Advertises site presence on Rickmansworth Road



De-cluttered entrance creates clean and simple appearance and open views to the park



The former 'gates' - The Watford Lodge of 1802



Demolition of the Lodge Gates in 1970, in line with the widening of Rickmansworth Road (old road alignment bottom left of photo)

RELICS/ LAYERS VIEWS CASIOB CAPEL R E P T O N  
 WYATT SENSE OF EXPECTATION  
 RICKY ROAD VISUAL FOCUS LINK PARK AND TOWN WYATT SENSE OF ARRIVAL  
 REFLECT QUALITY OF THE PARK 'THE GATES' & WATFORD LODGE / WELCOME



LOTTERY FUNDED

# RESTORATION DESIGN FOR CASSIOBURY PARK

A HERITAGE LOTTERY FUNDED PARKS FOR PEOPLE STAGE 2 PROJECT



## 2 PARK CENTRAL: CHA CHA CHA AND BANDSTAND

2A) Showing proposed layout for Cha-Cha-Cha and bandstand



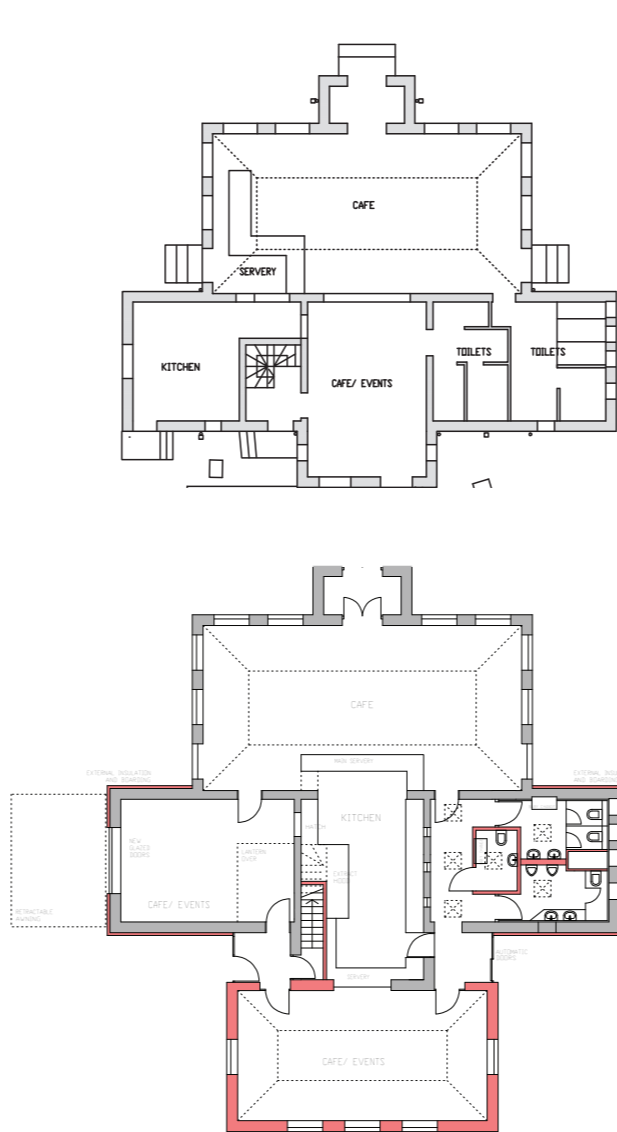
How the bandstand and its space could look



The original bandstand layout 1927



2B) Proposals for community orchard



2C) Cha-Cha-Cha Cafe: Proposals



Extension mirrors 1930s architecture of original building

Improved southern elevation has enhanced access to new south terrace

Contrast provided by glass link passage; levels built up to reduce ground level clutter

# TOWN PARK CHA-CHA-CHA OPEN PARKLAND

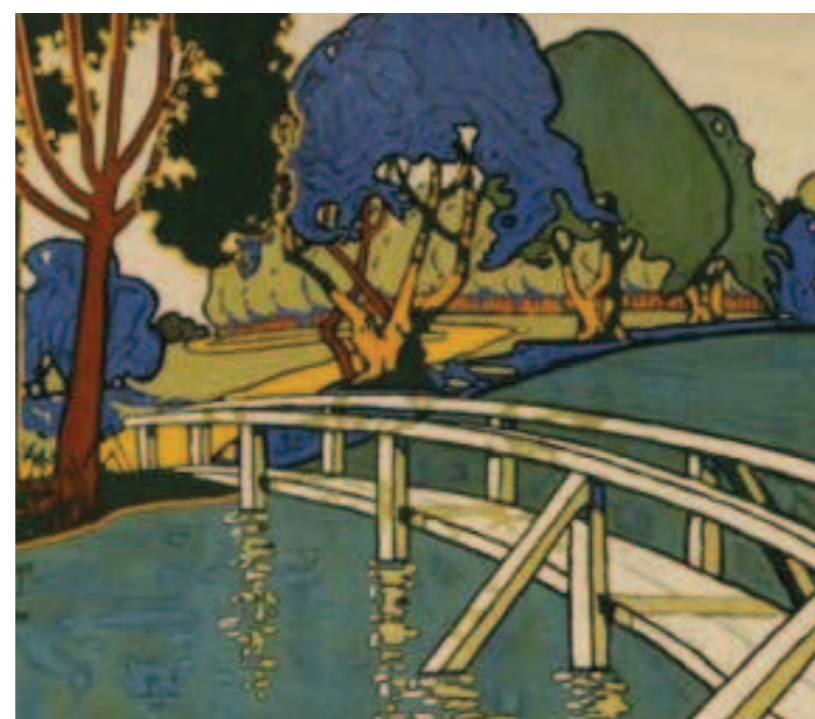
CROQUET A PLACE TO RELAX AND REST OUTDOORS ON SUMMER EVENINGS

# SHELTER STAGING POST BOWLS ONE O'CLOCK CLUB

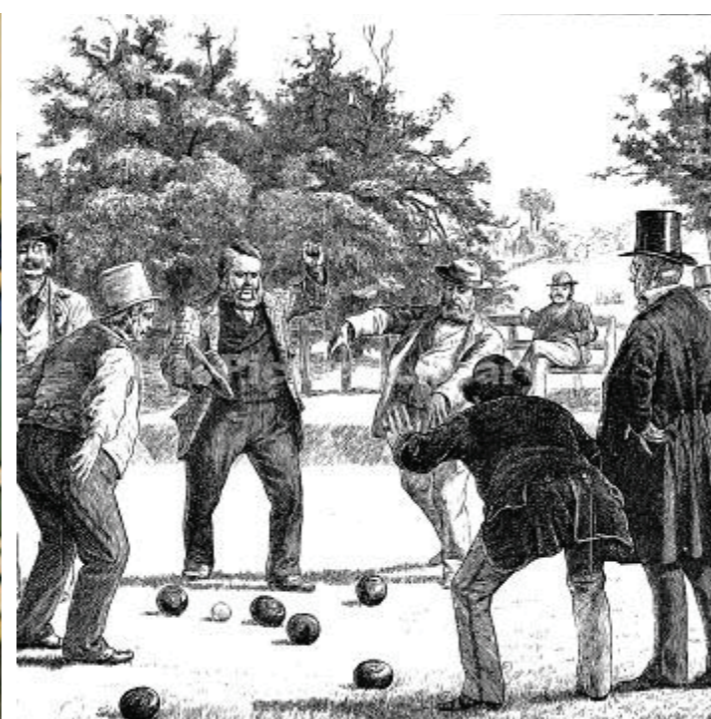
**Rationale:**

This area covers restoration and enhancement of the Cha-Cha-Cha cafe setting and the bandstand. Key elements of the proposals are:

- Simplified space around the Cha-Cha-Cha café, re-creating its formal setting
- Enhancing links between the café and the historic parkland through potential re-siting of the play area to the south of the building
- Extension of the café to enable it to cope with future demand, and in keeping with the 1930s architecture
- Creation of a new south facing terrace for the Cha-Cha-Cha
- Restoration of the bandstand on its original site
- Creation of a relaxed informal parkland setting to the bandstand, plus areas to sit
- An enhanced community orchard which makes reference to historic landscape character



'Metroland' heritage of the site as in this London Underground poster



Bowling green



Croquet has been at Cassiobury Park since the Capel family's time



Community orchard revives old Hertfordshire varieties



LOTTERY FUNDED



# RESTORATION DESIGN FOR CASSIOBURY PARK

A HERITAGE LOTTERY FUNDED PARKS FOR PEOPLE STAGE 2 PROJECT



## 3 WATER PLAY AND HUB BUILDING

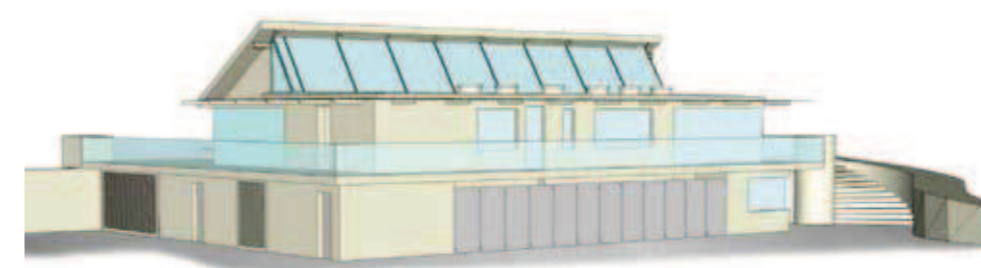
3A) Showing proposed hub building and enhanced play areas



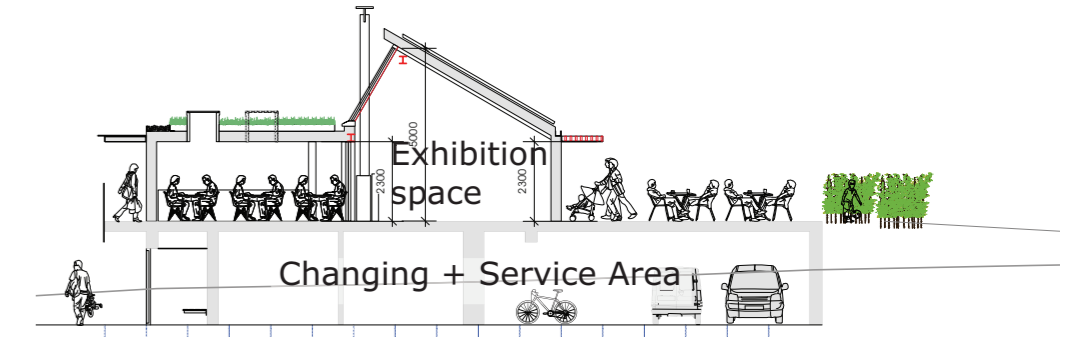
### Rationale:

The main concept is creation of a new hub for the lower part of the park, plus enhancement of existing play provision:

- A new hub building serving the pools, sports facilities and volunteers plus providing an alternative café. The building will embody green/sustainable architecture techniques and will be built into the valley side to integrate with the landscape
- An improved setting – restoration of historic parkland elements
- Enhancement of the existing water play and play area to relate to its wider river landscape – a more naturalistic design
- Links to the wider access and circulation routes in the park



Visualisation of proposed Hub building



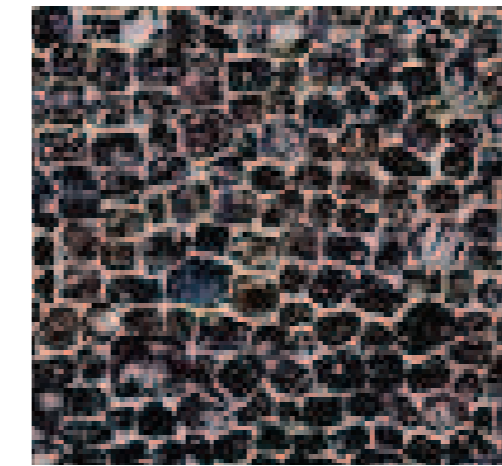
Section through proposed Hub building looking east



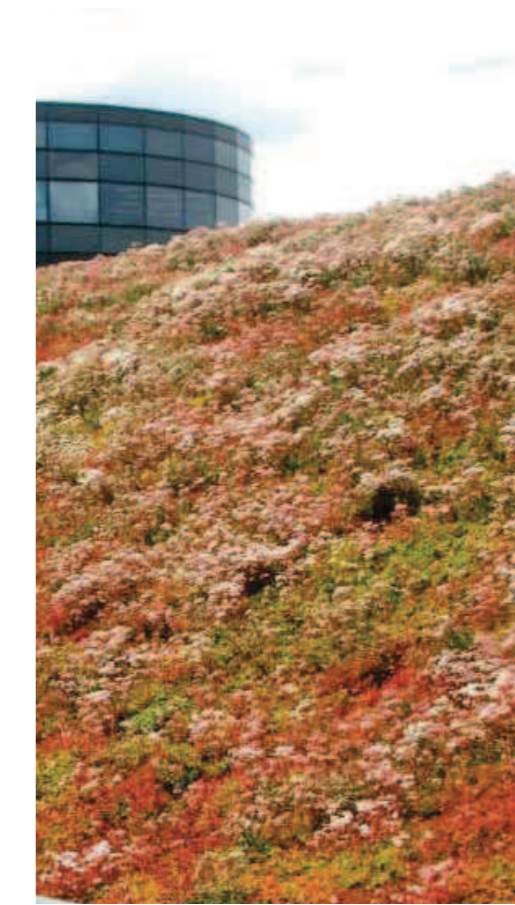
Flint gabion walls



Cafe culture and dining



Knapped flint finishes



Hub sedum green roof



Cedar cladding to Hub



Retain valued 'Metroland' elements



Chalk stream aquatic forms



Chalk landscape planting types



Chalk valley landform/terracing



Robust prairie style planting



Natural Play/water play



Water play



Natural Play/water play

THE LONE CEDAR WETLANDS WITH D 'HIDDEN HISTORY' HEART OF THE PARK  
 FORMAL APPROACH TO THE LOST HOUSE RIVER GADE VISUAL FOCUS  
 GREEN 21ST 'OF ITS CENTURY' TIME' LEGACY PLAY SPACES & PLACES TO MEET & TO BE MINI RAILWAY



The site of the present play area circa. 1890 - open parkland, with the now lost Cassiobury House forming the background



Chalk stream natural play forms



Natural Play/riverine forms



Natural Play



The lone cedar forms a dramatic, iconic background element to the hub and play area



LOTTERY FUNDED

# RESTORATION DESIGN FOR CASSIOBURY PARK

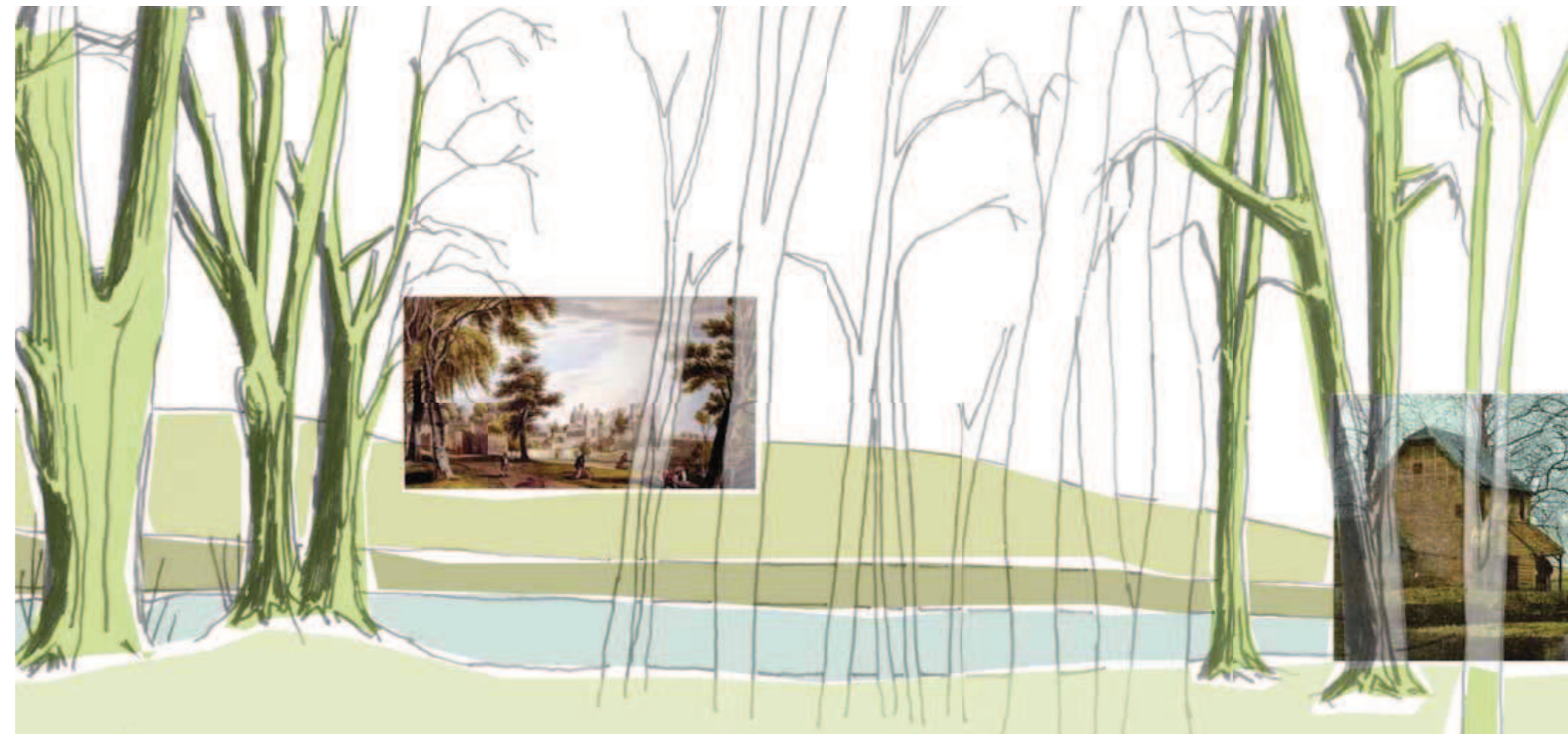
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## 4 VIEWS : LIME AVENUE, MILL AND WESTERN APPROACH



Remnant vista to lost house and watermill at foot of Lime Avenue



Sensitive landscape management could be used to interpret the view

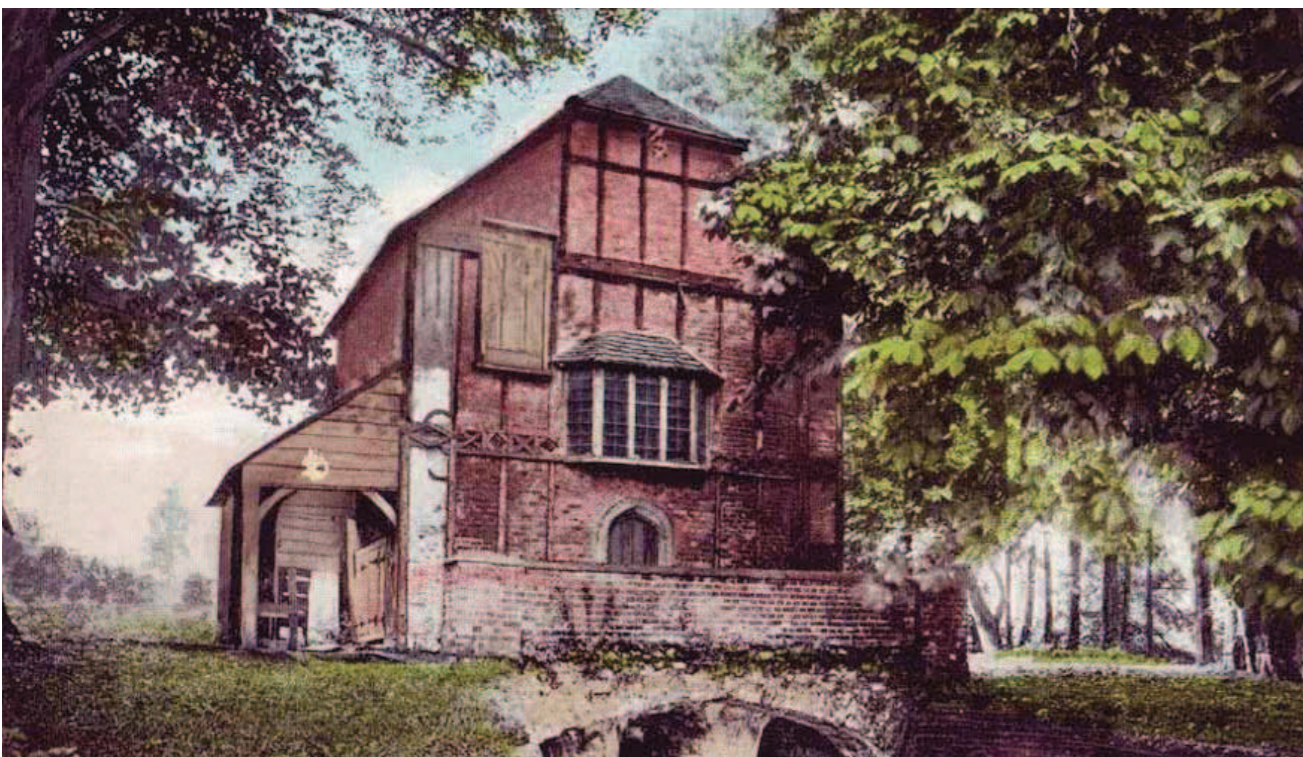
GRAND WESTERN HISTORIC VIEWS SUMMER  
 APPROACH SUNSET  
 GIVE THE LIME AVENUE A FOCUS AGAIN  
 WATERMILL RUINS CELEBRATE & REVEAL HIDDEN GEMS  
 UNLOCK SPIRIT OF THE PLACE AND UNDERSTAND ITS EVOLUTION



Historic view of the Lime Avenue



Restore the formal character of the avenue



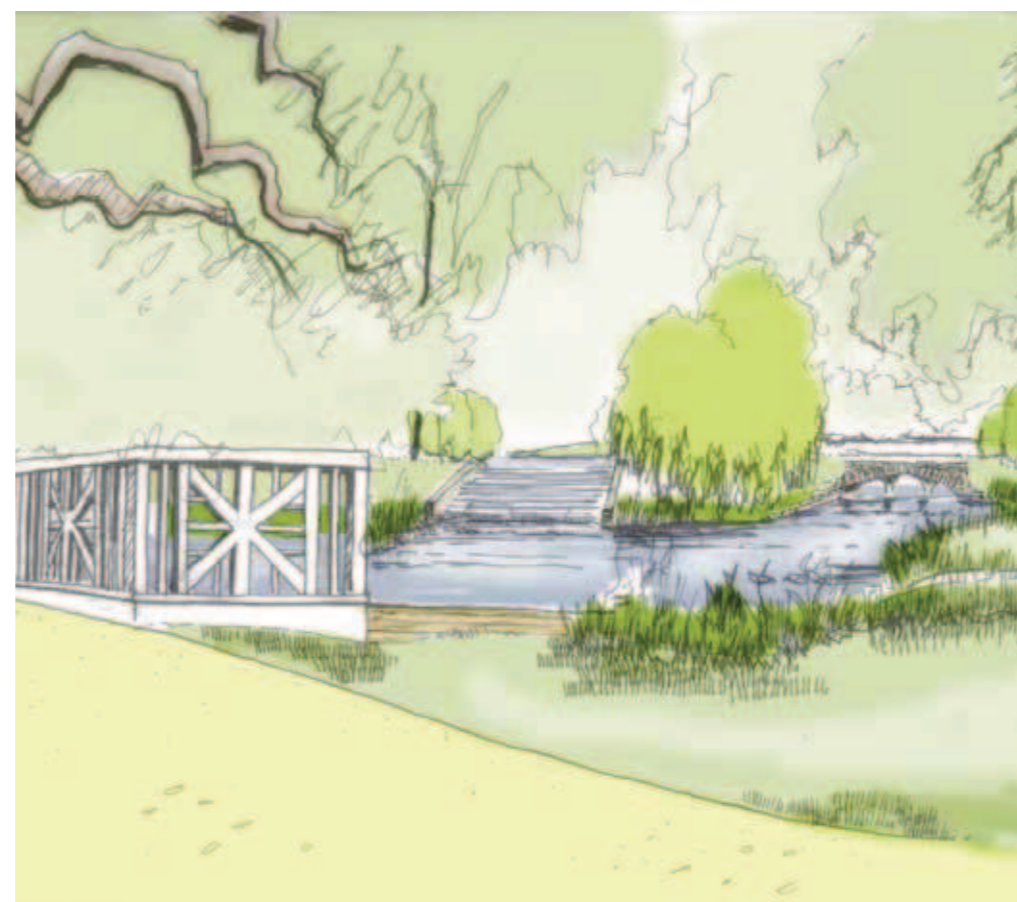
The former mill in the early 20th century



Restoration of open parkland character

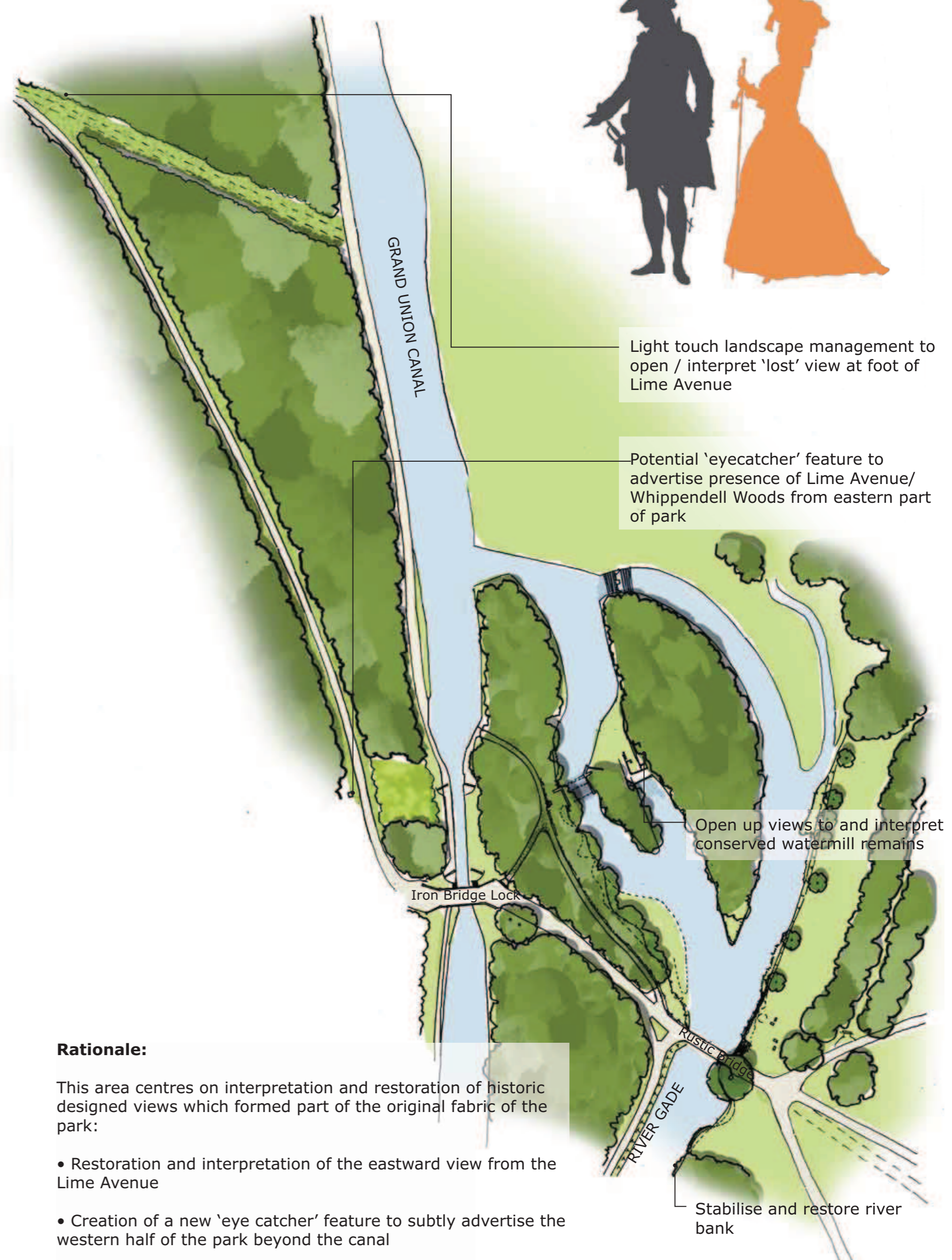


What remains today at the mill site - one of Cassiobury's 'hidden jewels' - a focus for interpretation

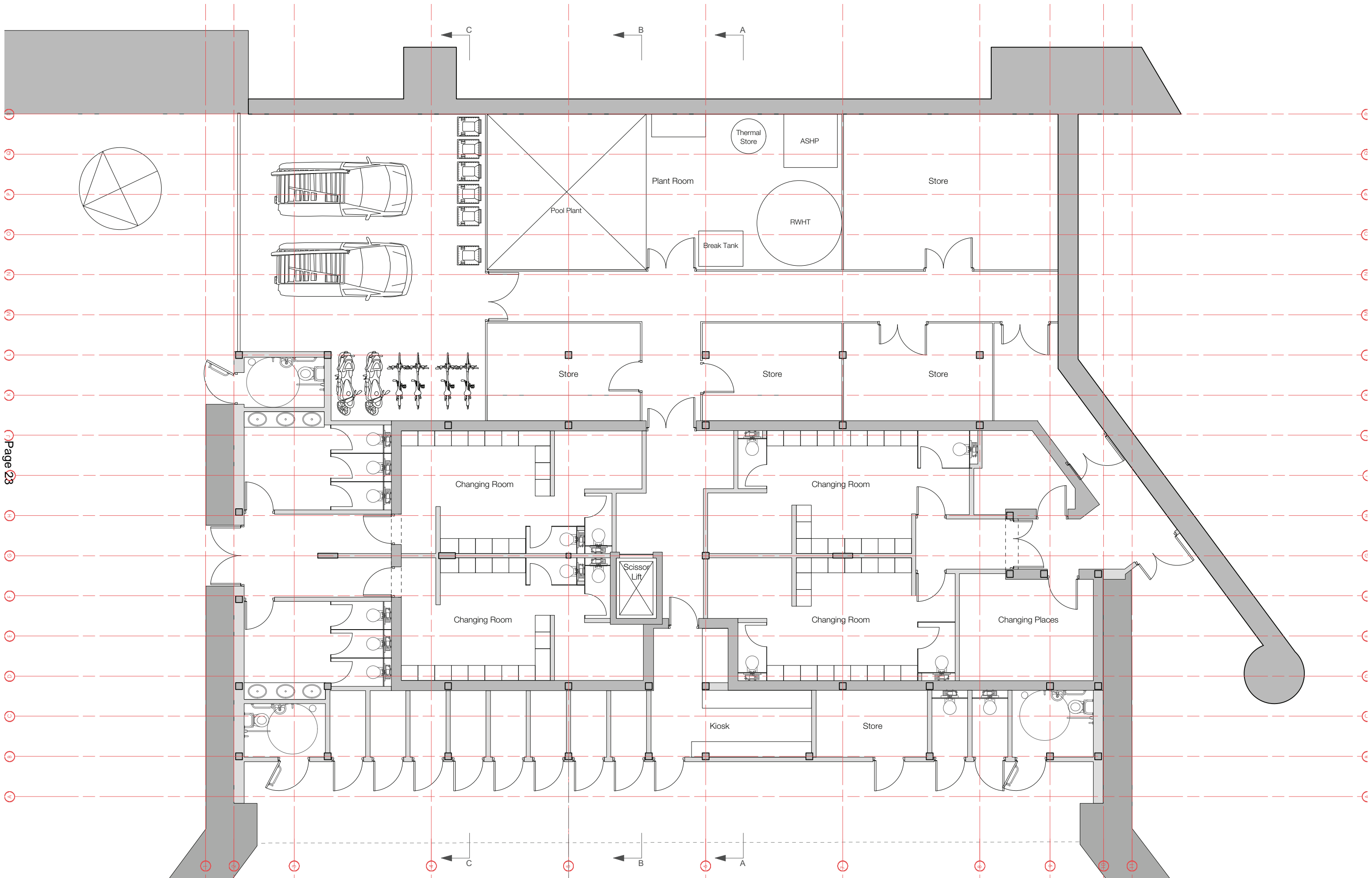


Restored rustic bridge and view to mill ruins

### 4A) Showing restoration proposals



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- Notes :**
1. Do not scale this drawing.
  2. All dimensions are in millimetres unless noted otherwise.
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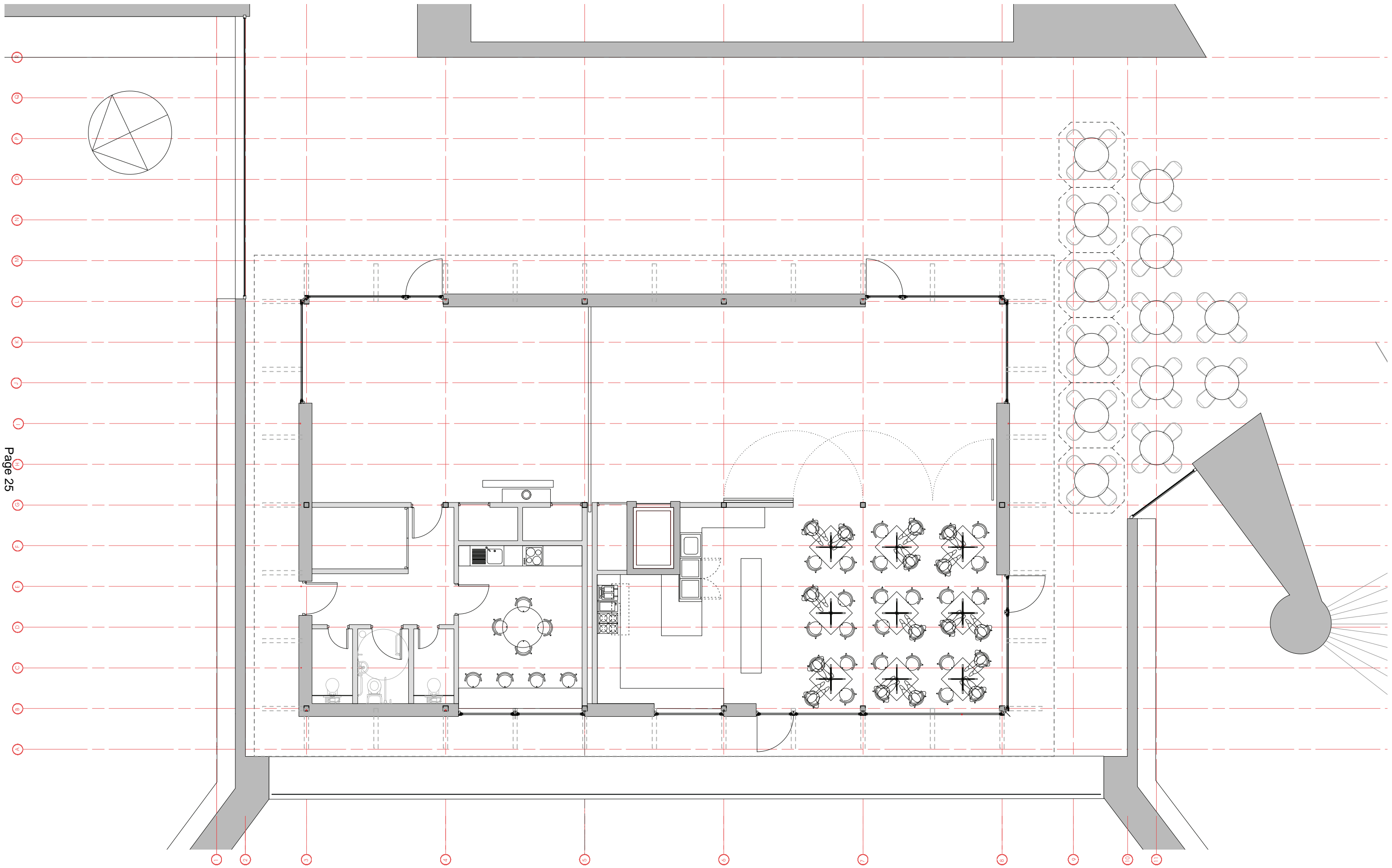
Rev	Date	Reason for Issue

Rev	Date	Reason for Issue

**Cassiobury Park** Watford  
 Watford City Council  
**Ground Floor Plan**  
 © Knox Bhavan Architects LLP, 75 Bushey Hill Road, London SE5 8GQ  
 t: 0207 701 3108 e: mail@knoxbhavan.com www.knoxbhavan.com

Scale: 1:100      October 2013      **CASS.Psk.01** Rev

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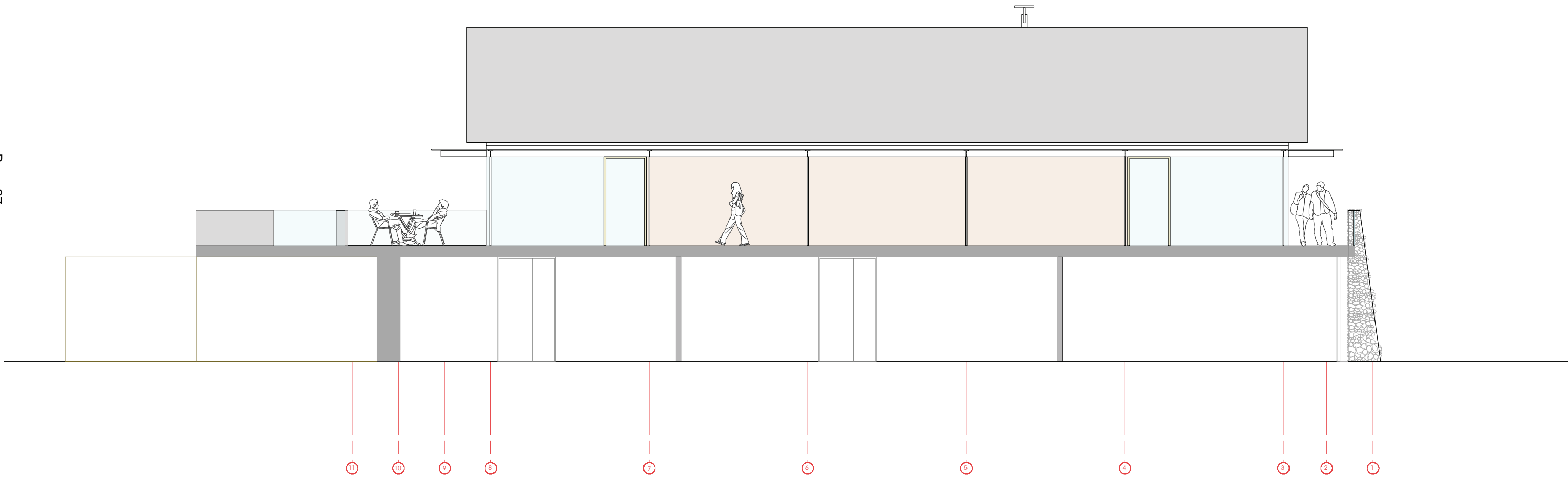
Rev	Date	Reason for Issue

Rev	Date	Reason for Issue


**Cassiobury Park** Watford  
 Watford City Council  
**First Floor Plan**  
 © Knox Bhavan Architects LLP, 75 Bushey Hill Road, London SE5 8QQ  
 t: 0207 701 3108 e: mail@knoxbhavan.com www.knoxbhavan.com

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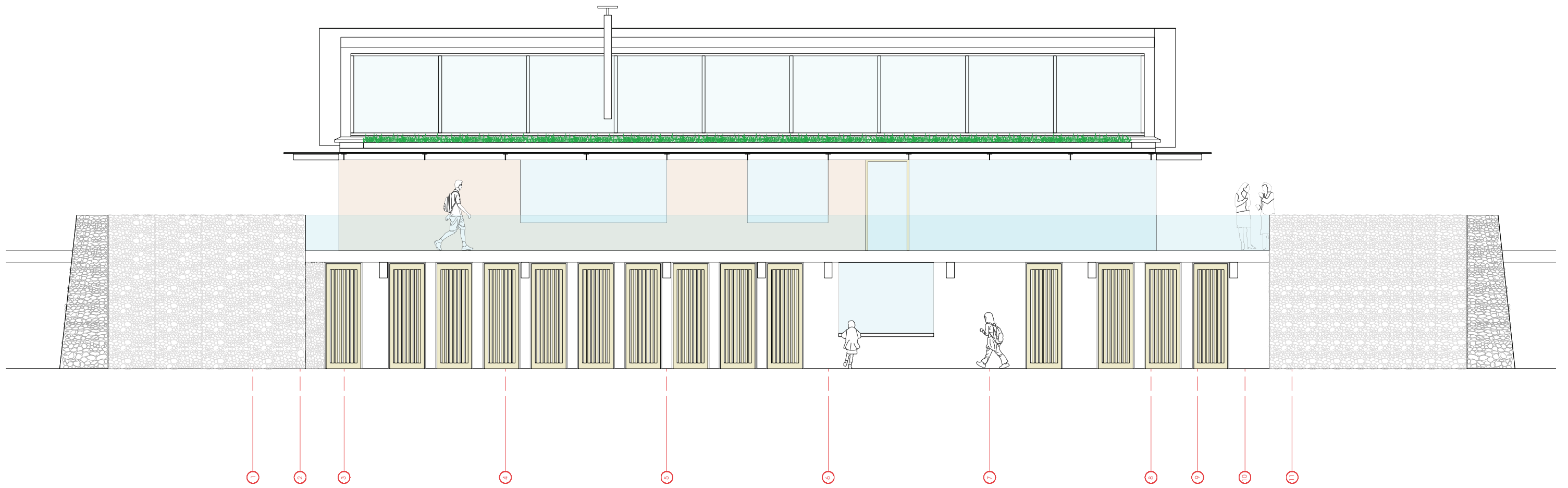
Rev	Date	Reason for Issue

Rev	Date	Reason for Issue

<b>Cassiobury Park</b> Watford		Watford City Council	
<b>East Elevation</b>			
© <b>Knox Bhavan</b> Architects LLP, 75 Bushey Hill Road, London SE5 8QQ t: 0207 701 3108 e: mail@knoxbhavan.com www.knoxbhavan.com			
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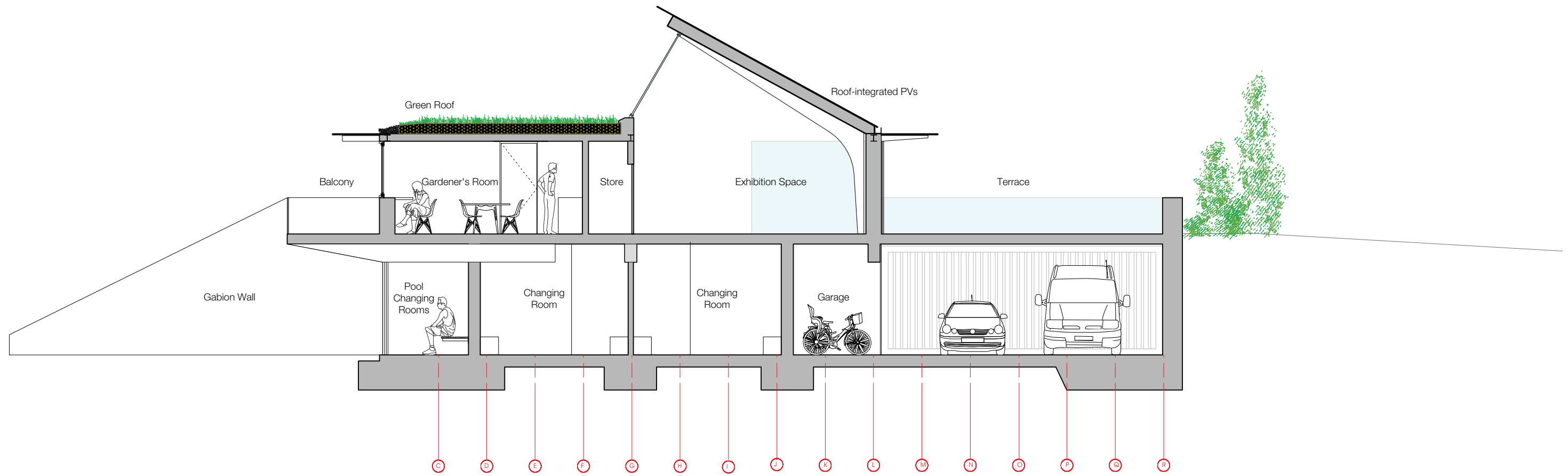
- Notes :**
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Rev	Date	Reason for Issue

<b>Cassiobury Park</b> Watford		Watford City Council	
<b>West Elevation</b>			
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Rev	Date	Reason for Issue

Rev	Date	Reason for Issue

<b>Cassiobury Park</b> Watford		Watford	
Watford City Council			
<b>Section CC</b>			
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# RESTORATION DESIGN FOR CASSIOBURY PARK

A HERITAGE LOTTERY FUND / BIG LOTTERY FUNDED PARKS FOR PEOPLE ROUND TWO PROJECT



## 6 HUB BUILDING: POTENTIAL DETAILS



Low structures with overhangs



Spaces flooded with natural light



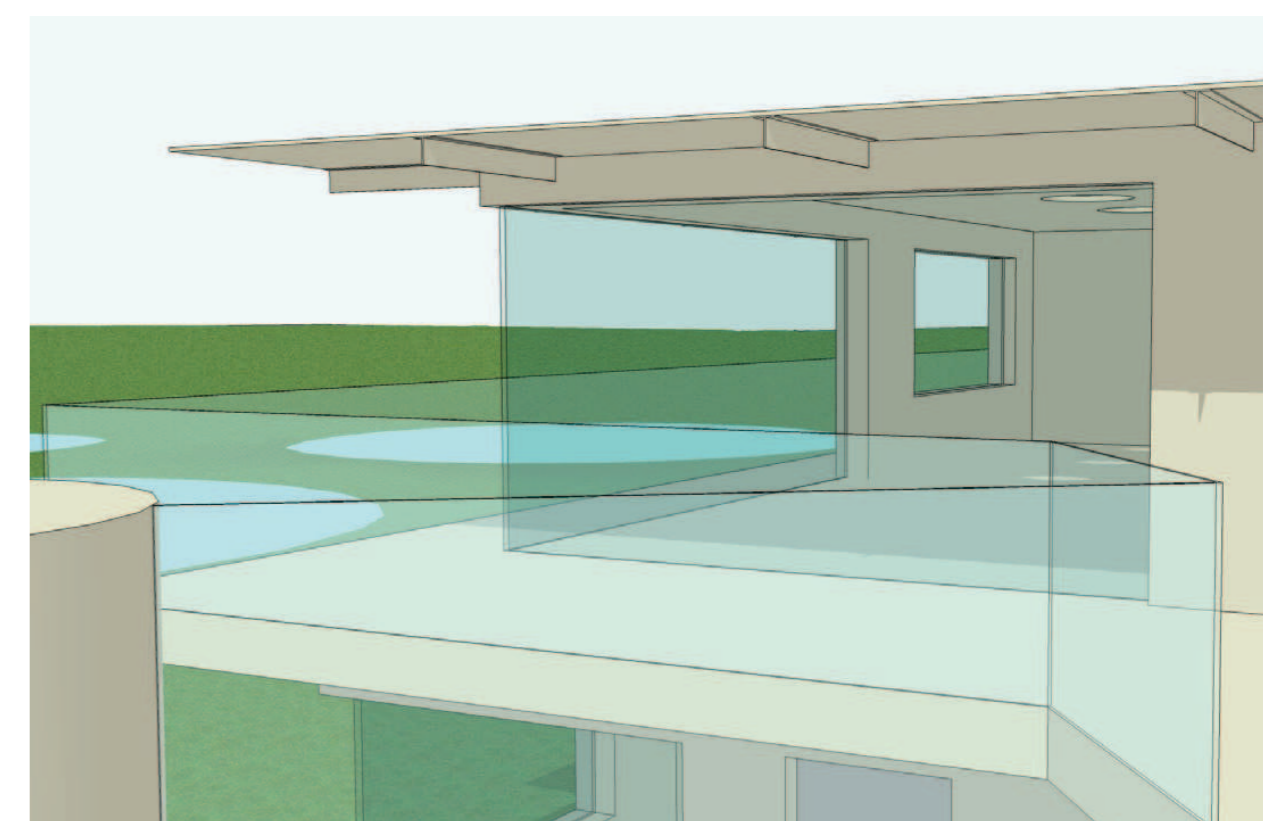
Permeable buildings



Indicative visualisation to show integration of hub building with its landscape setting



Indicative views of building form



Potential character and materials / details



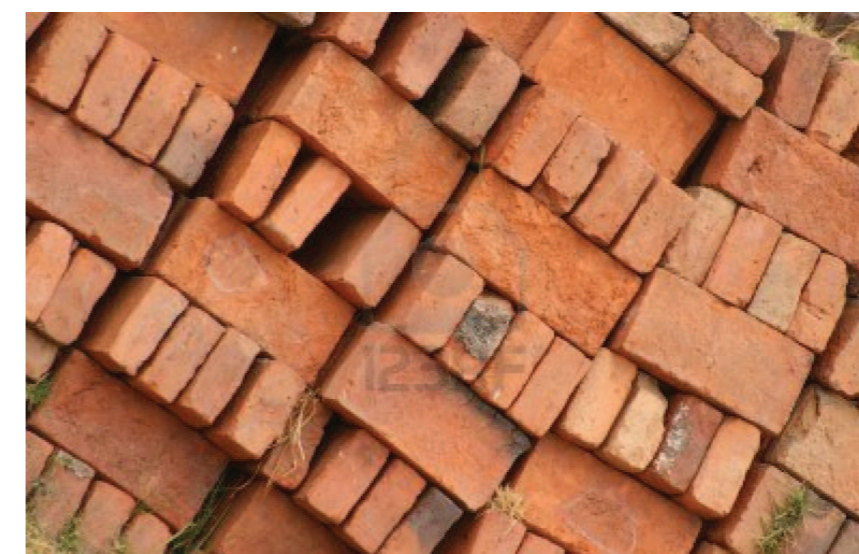
Contrast of light and shade



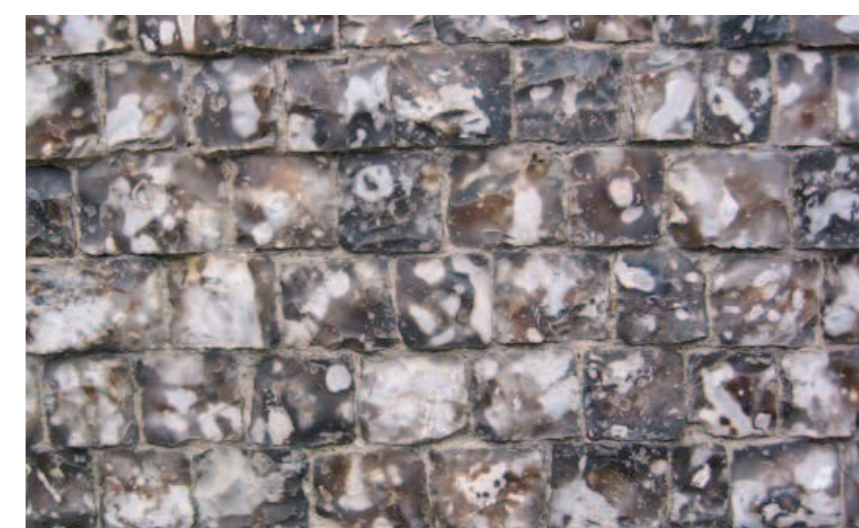
Contrast of light and shade



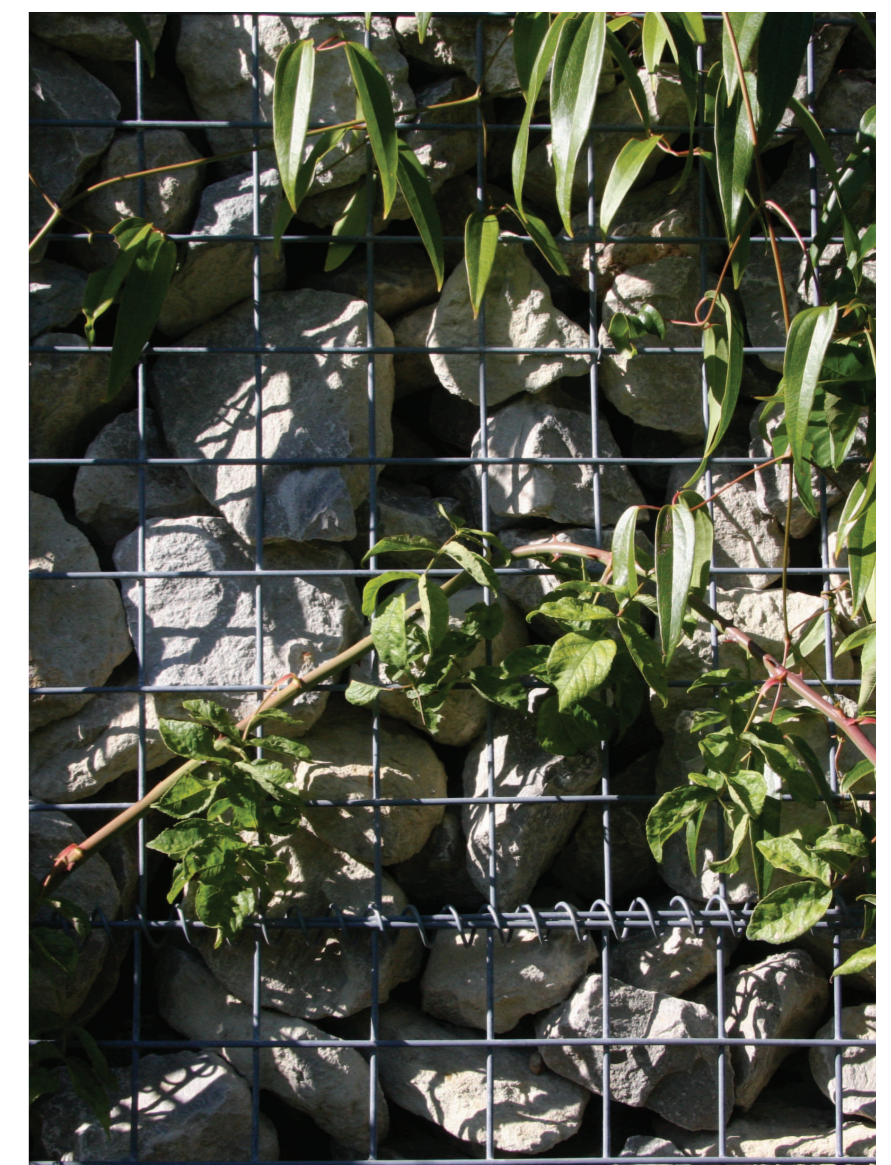
Light wells



Handmade adobe bricks



Knapped flint



Gabion wall and planting



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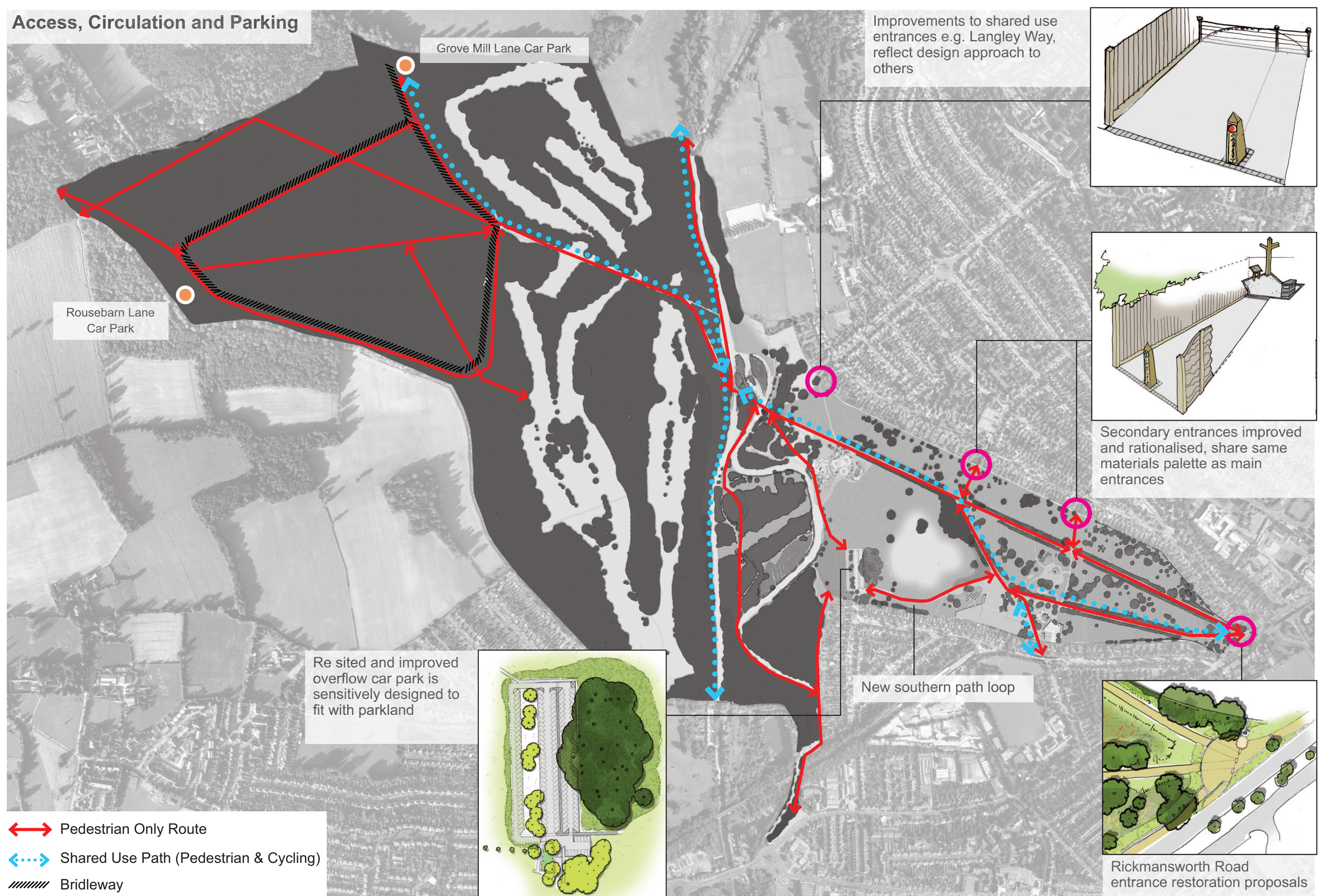
# RESTORATION DESIGN FOR CASSIOBURY PARK

A HERITAGE LOTTERY FUND / BIG LOTTERY FUNDED PARKS FOR PEOPLE ROUND TWO PROJECT



## 1 CASSIOBURY PARK: MASTERPLAN AND CIRCULATION

1. Rickmansworth Road entrance improvements
2. Grass tennis court and rhododendron bed removal - restoration to parkland
3. Improvements to Stratford Way entrance
4. Restoration and reinstatement of bandstand
5. Improvements to Cha Cha Cha cafe and environs - restored setting
6. Improvements to depot area
7. Improvements to croquet lawns
8. New drinking fountain
9. Improvements to Shepherds Road entrance
10. Improvements to community orchard (volunteer project)
11. Improvements to The Gardens entrance
12. Improvements to Gade Avenue entrance and to overflow car park (re sited)
13. Swiss Cottage site - interpretation and mark out edge of building footprint
14. Improvements to the paddling pools and play area
15. New Park Hub Building
16. Tree and scrub removal between paddling pools and River Gade to open views
17. Improvements to Langley Way entrance
18. Path works including re surfacing of main carriage drive
19. Park furniture replacement and restoration of O'Brien Thomas benches
20. New signage and interpretation within the park and to the entrances
21. Tree and scrub clearance to open views across the River Gade and Pheasants Island
22. Re introduction of cattle grazing to Pheasants Island
23. Laying hedge to River Gade bank to create views from footpath
24. Restoration of watercress bed and de silting of feeder channels
25. Wildlife viewing hide improvements
26. Restoration of Rustic Bridge balustrade
27. Old mill site: Small scale hydroelectric facility, plus stabilisation of mill ruins and restoration of views to the structure and restoration of river bank edge
28. Vehicular access to Nature Reserve (Ford)
29. Signage and interpretation within Nature Reserve
30. Improvements to Cassiobridge Lodge entrance
31. Grand Union Canal corridor - vegetation management
32. Restoration of Lime Walk
33. Restoration/interpretation of roundel at end of Lime Walk
34. Grand Union Canal - restoration of closed vista from Lime Avenue
35. Interpretation of Mile Walk
36. Footpath 30 diversion and improvements
37. Restoration of views from Park across canal
38. Improvements to Grove Mill Lane and Rousebarn Lane car parks
39. Improvements to footpath from Lime Walk to Grove Mill Lane car park
40. Signage and interpretation in Whippendell Wood
41. Seating within Whippendell Wood



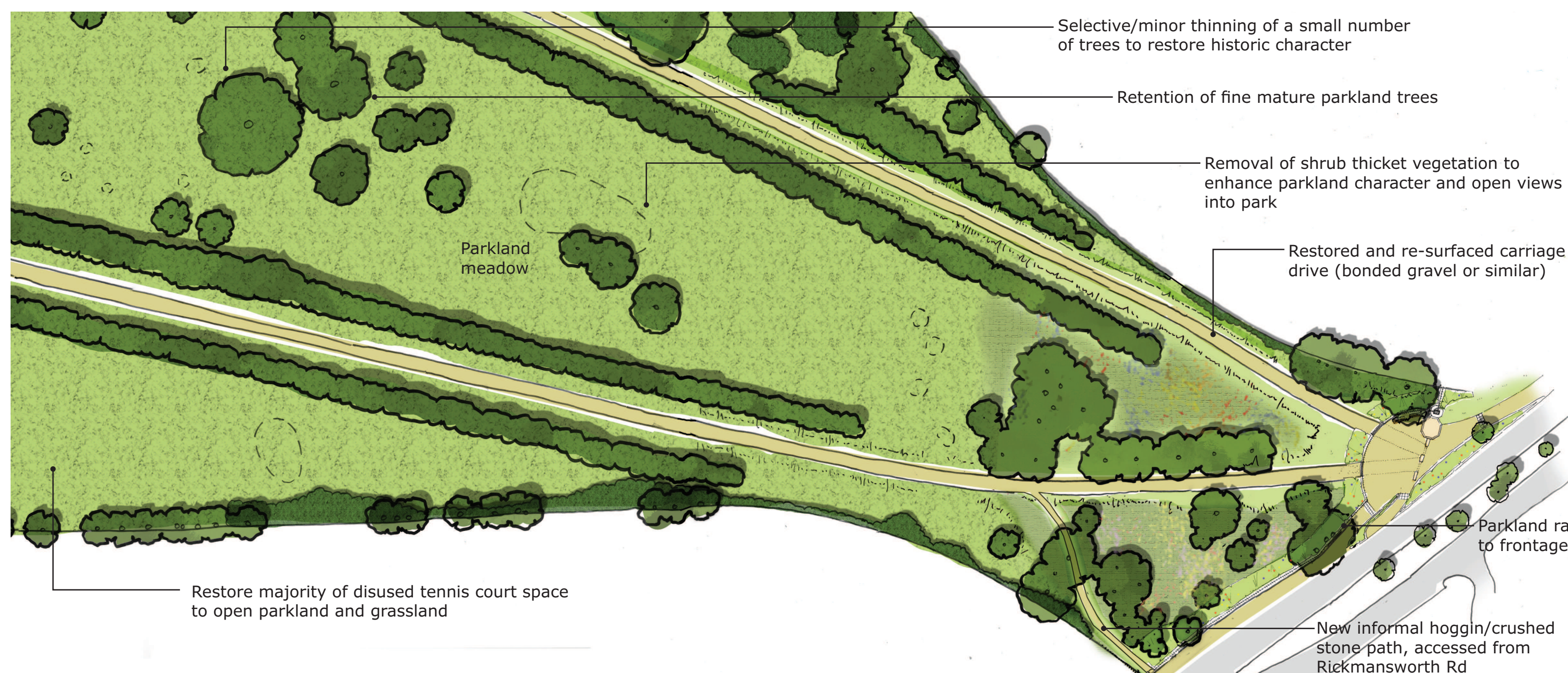
# RESTORATION DESIGN FOR CASSIOBURY PARK

A HERITAGE LOTTERY FUND / BIG LOTTERY FUNDED PARKS FOR PEOPLE ROUND TWO PROJECT



## 2 PARK EAST AND APPROACH: RICKMANSWORTH ROAD ENTRANCE

Entrance arrangement in context



### Rationale:

The location of the original gates extends into the current Rickmansworth Road. Recreating them in their exact location would not be possible and rebuilding them in an alternative location is not achievable within the Heritage Lottery Fund Budget:

- Interpretation of the remaining part of the lost site of the gates, through paving design and/or creation of piers whether structures or planted elements, plus interpretation board and subtle feature-lighting
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- Opening up views into the park to restore its historic character



Rickmansworth Road entrance detail

Low herbaceous planting & grasses creates ornamental setting



Natural stone paving recalls former gate turret

Marker pillar in natural stone/red brick refers to old lodge turret. Advertises site presence on Rickmansworth Road



De-cluttered entrance creates clean and simple appearance and open views to the park



The former 'gates' - The Watford Lodge of 1802



Demolition of the Lodge Gates in 1970, in line with the widening of Rickmansworth Road (old road alignment bottom left of photo)

RELICS/LAYERS VIEWS RICKY ROAD REFLECT QUALITY OF THE PARK  
 CASSIOB VISUAL FOCUS LINK PARK AND TOWN  
 CAPEL WYATT SENSE OF EXPECTATION OF ARRIVAL  
 REPTON AMBITIOUS, FUN, GLORIOUS OF OF WATFORD LODGE/WELCOME



Period style brickwork Contemporary typefaces Open parkland views Herbaceous & 'Prairie' plantings - long interest, low water demand Formal landscape frameworks Crisp, sawn York Stone Restored benches Parkland rail



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Historic images of Cassiobury sourced from Watford Museum and Herts HER



# RESTORATION DESIGN FOR CASSIOBURY PARK

A HERITAGE LOTTERY FUND / BIG LOTTERY FUNDED PARKS FOR PEOPLE ROUND TWO PROJECT



## 3 PARK CENTRAL: CHA CHA CHA AND BANDSTAND

Proposed layout for Cha-Cha-Cha and bandstand



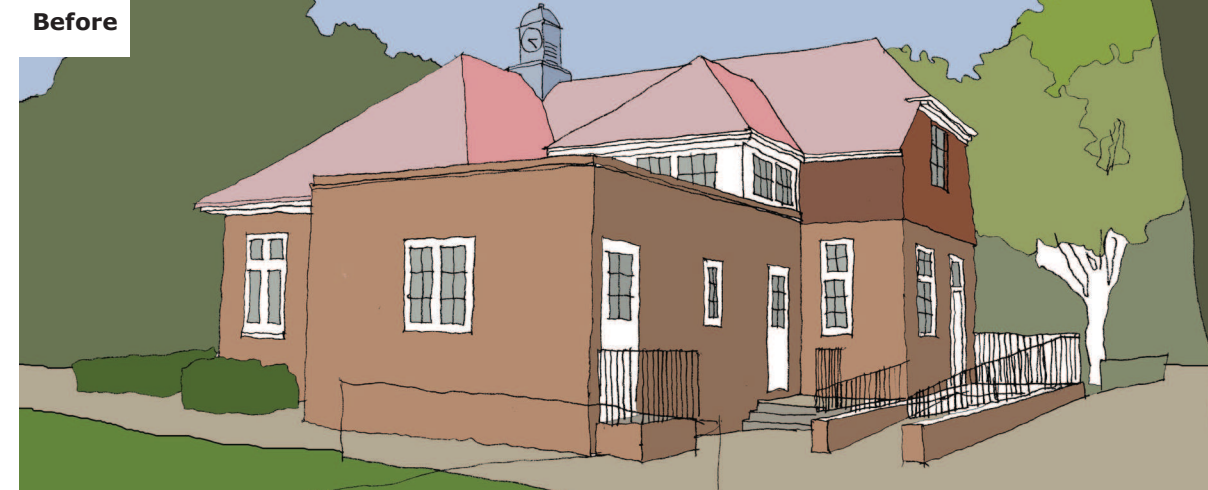
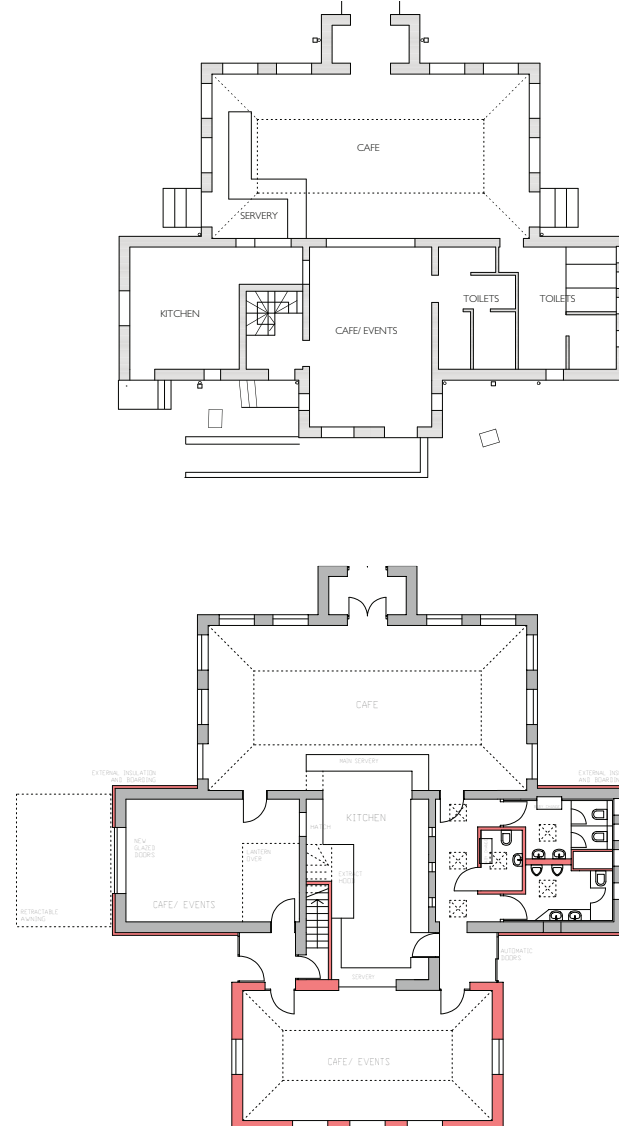
How the bandstand and its space could look



The original bandstand layout 1927



Proposals for community orchard



Cha-Cha-Cha Cafe: Existing rear elevation



Cha-Cha-Cha Cafe: Proposals



TOWN PARK CHA-CHA-CHA OPEN PARKLAND  
 CROQUET A PLACE TO RELAX AND REST RAINBOW FESTIVAL  
 SHELTER STAGING POST BOWLS ONE O'CLOCK CLUB  
 OUTDOORS ON SUMMER EVENINGS

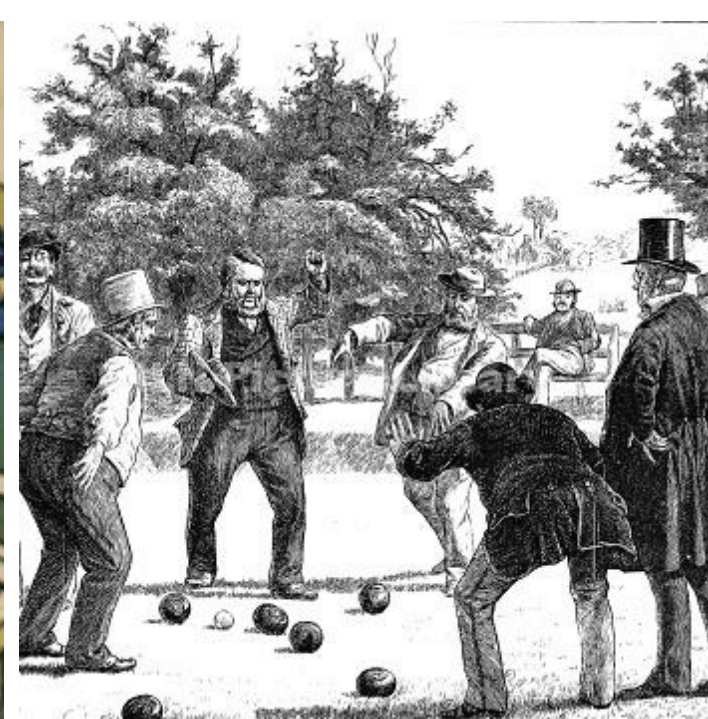
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This area covers restoration and enhancement of the Cha-Cha-Cha cafe setting and the bandstand. Key elements of the proposals are:

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'Metroland' heritage of the site as in this London Underground poster



Bowling green



Croquet has been at Cassiobury Park since the Capel family's time



Community orchard revives old Hertfordshire varieties



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Historic images of Cassiobury sourced from Watford Museum and Herts HER

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# RESTORATION DESIGN FOR CASSIOBURY PARK

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## 4 WATER PLAY AND HUB BUILDING

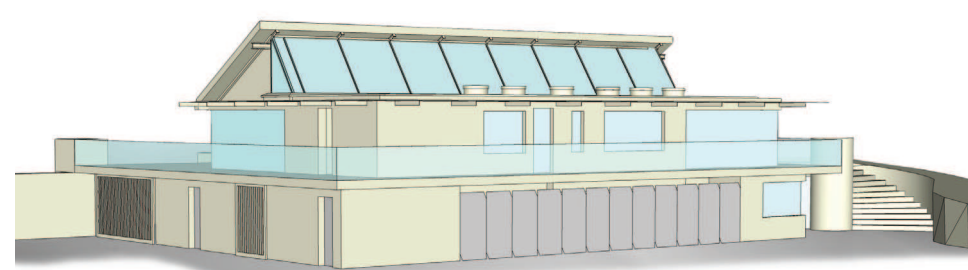
Proposed hub building and enhanced play areas



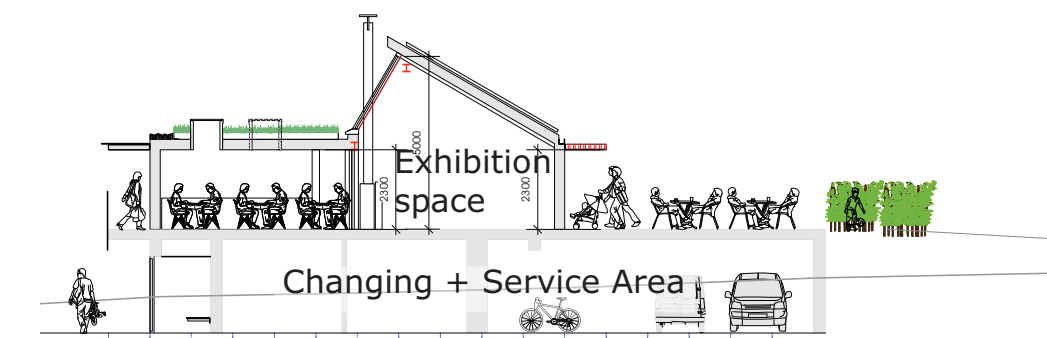
### Rationale:

The main concept is creation of a new hub for the lower part of the park, plus enhancement of existing play provision:

- A new hub building serving the pools, sports facilities and volunteers plus providing an alternative café. The building will embody green/sustainable architecture techniques and will be built into the valley side to integrate with the landscape
- An improved setting - restoration of historic parkland elements
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- Links to the wider access and circulation routes in the park



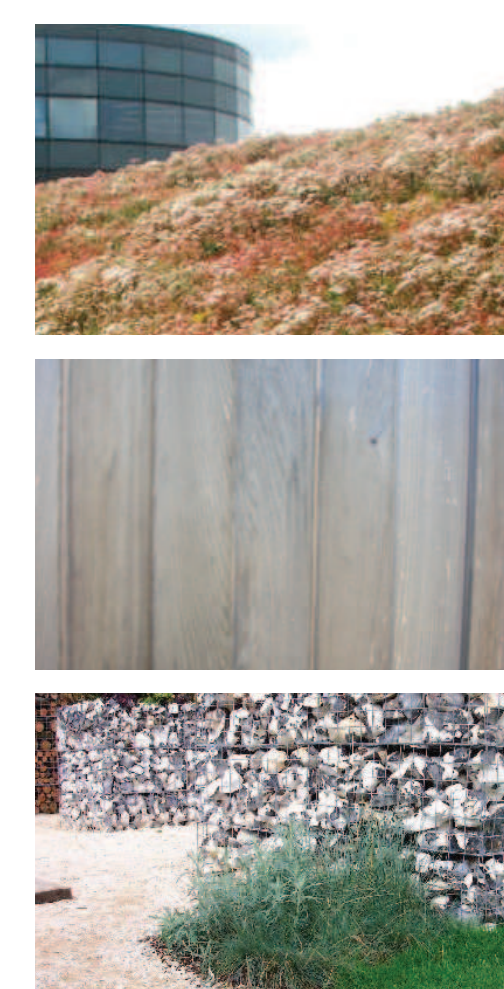
Visualisation of proposed Hub building



Section through proposed Hub building



Proposed hub building in context



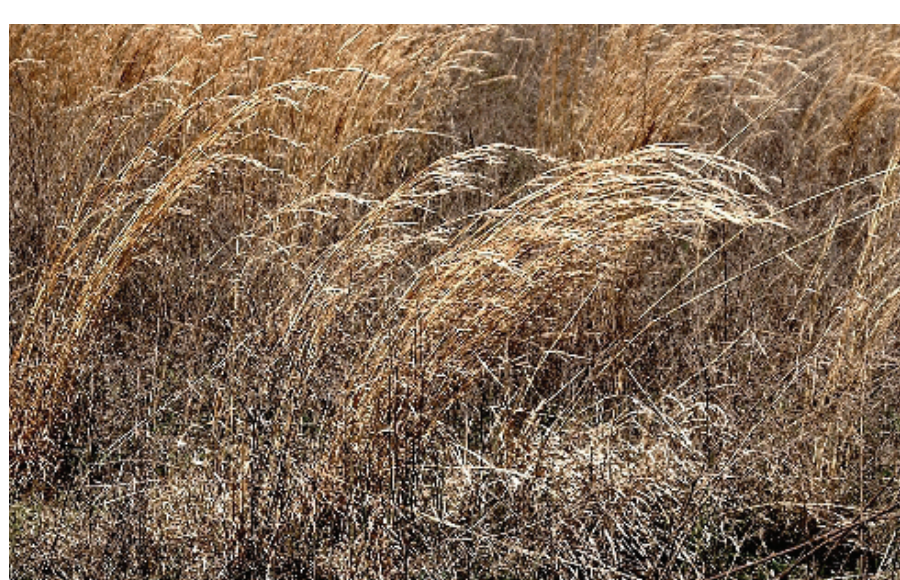
Chalk stream aquatic forms



Chalk landscape planting types



Chalk valley landform/terracing



Robust prairie style planting



Natural Play/water play



Water play



Cafe Culture

THE LONE CEDAR WETLANDS WITH D 'HIDDEN HISTORY' HEART OF THE PARK  
 FORMAL APPROACH TO THE LOST HOUSE RIVER GADE VISUAL FOCUS  
 GREEN 21ST 'OF ITS TIME' LEGACY PLAY SPACES & PLACES TO MEET & TO BE MINI RAILWAY



The site of the present play area circa. 1890 - open parkland, with the now lost Cassiobury House forming the background



Chalk stream natural play forms



Natural Play/riverine forms



Natural Play



The lone cedar forms a dramatic, iconic background element to the hub and play area



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Historic images of Cassiobury sourced from Watford Museum and Herts HER

# RESTORATION DESIGN FOR CASSIOBURY PARK

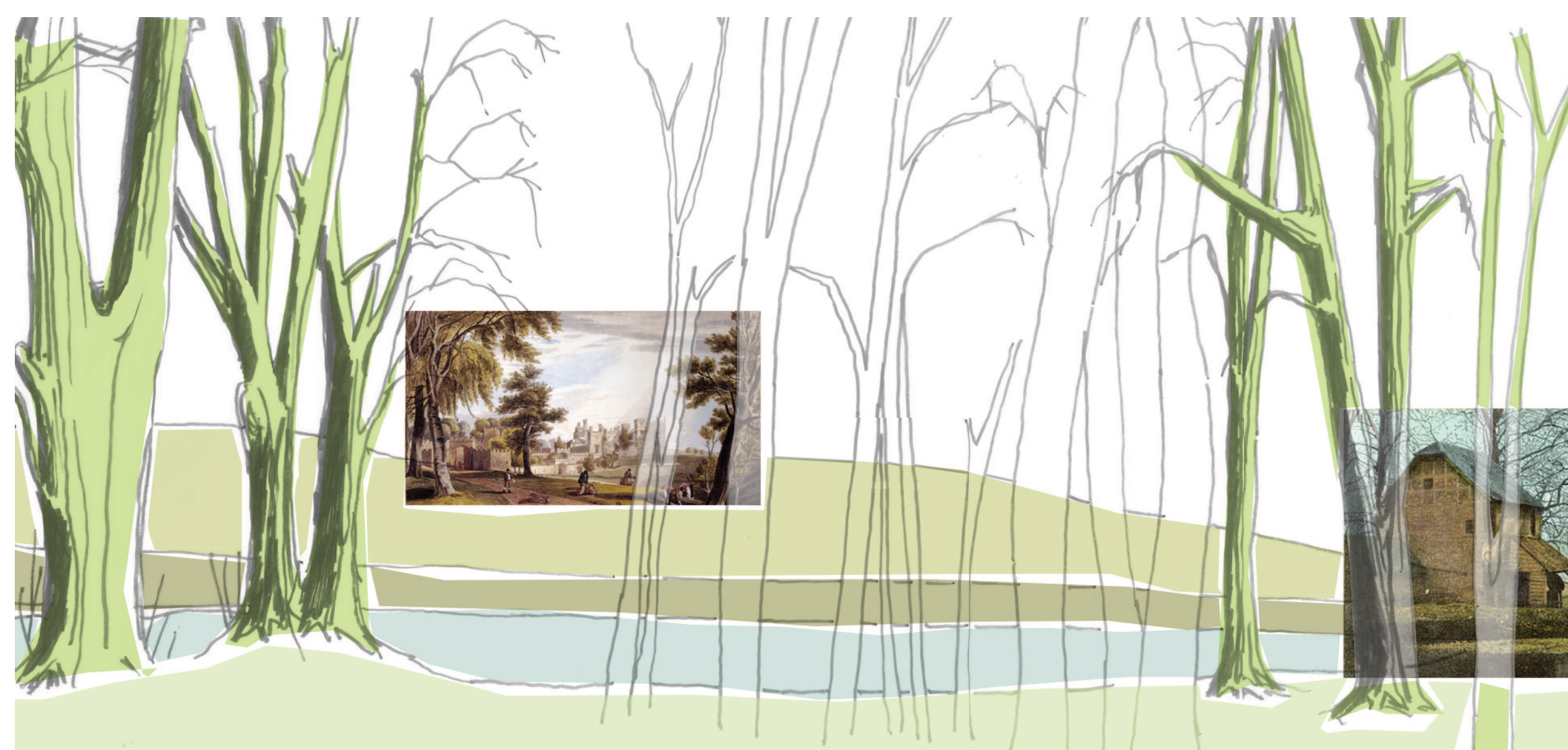
A HERITAGE LOTTERY FUND / BIG LOTTERY FUNDED PARKS FOR PEOPLE ROUND TWO PROJECT



## 5 VIEWS : LIME AVENUE, MILL AND WESTERN APPROACH



Remnant vista to lost house and watermill at foot of Lime Avenue



Sensitive landscape management could be used to interpret the view

GRAND WESTERN HISTORIC VIEWS SUMMER  
 APPROACH SUNSET  
 GIVE THE LIME AVENUE A FOCUS AGAIN  
 WATERMILL RUINS CELEBRATE & REVEAL HIDDEN GEMS  
 UNLOCK SPIRIT OF THE PLACE AND UNDERSTAND ITS EVOLUTION



Historic view of the Lime Avenue



Restore the formal character of the avenue



The former mill in the early 20th century



Restoration of open parkland character

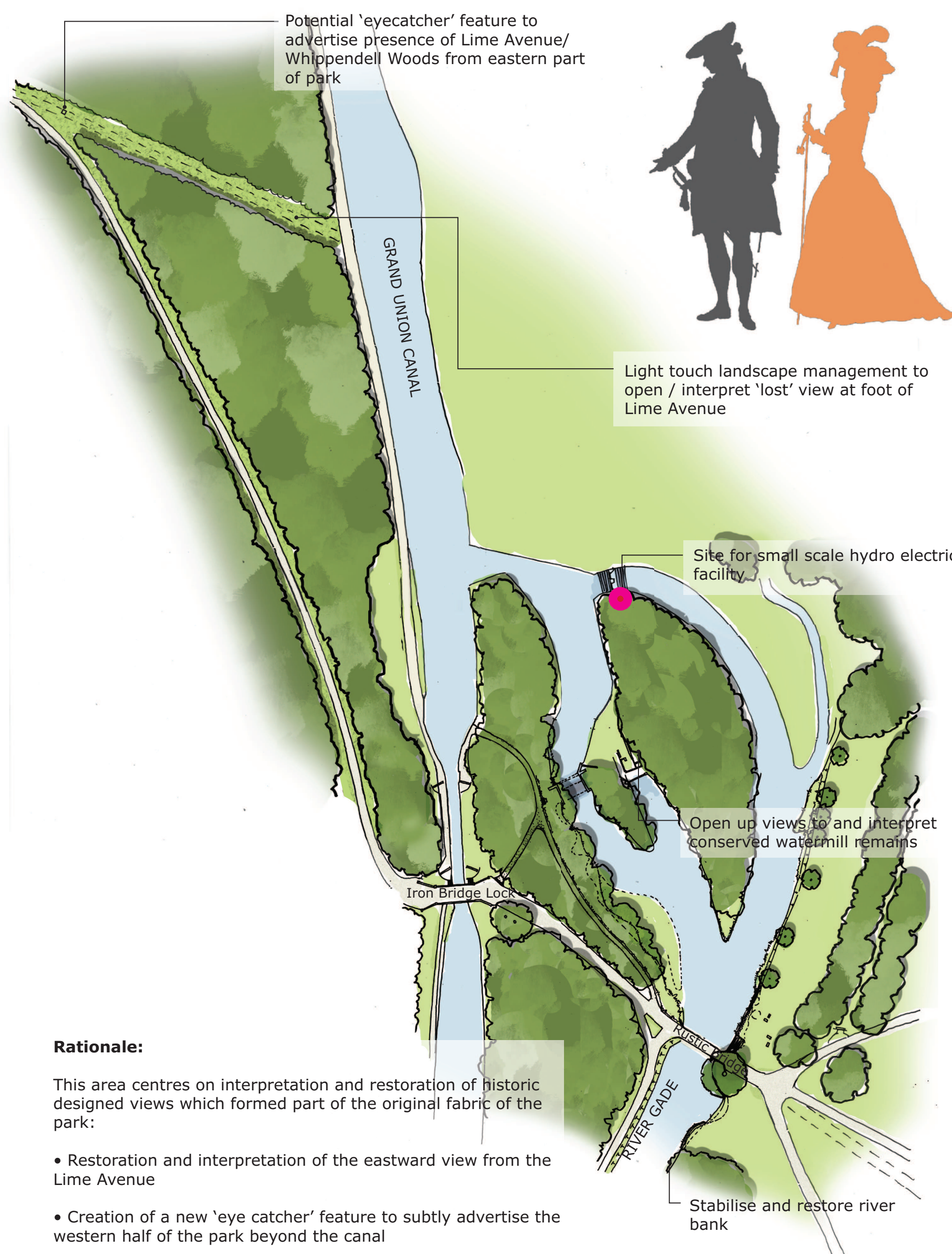


What remains today at the mill site - one of Cassiobury's 'hidden jewels' - a focus for interpretation



Restored rustic bridge and view to mill ruins

### Showing restoration proposals



Light touch landscape management to open / interpret 'lost' view at foot of Lime Avenue

### Rationale:

This area centres on interpretation and restoration of historic designed views which formed part of the original fabric of the park:

- Restoration and interpretation of the eastward view from the Lime Avenue
- Creation of a new 'eye catcher' feature to subtly advertise the western half of the park beyond the canal
- Interpreting the ruins of the former watermill, and restoration of views to the site



LOTTERY FUNDED

Historic images of Cassiobury sourced from Watford Museum and Herts HER



# **Cassiobury Park & Whippendell Wood**

## Collated Consultation Report

Issue number: 1

Status: FINAL

Date: 8 November 2013

Prepared by: Neil Eccles

Authorised by: Adrian Spray

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# Cassiobury Park & Whippendell Wood

## Collated Consultation Report

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### Appendices – Full Consultation Reports

## **1 Summary**

Watford Borough Council and the Friends of Cassiobury Park have worked together with local residents since 2011 to submit a Round One Parks for People bid under the Heritage Lottery funding, seeing a successful Round One pass and working through the development stage through to submitting a Round 2 bid.

We have reached a wide range of audiences and the level of interest in Cassiobury Park & Whippendell Wood has grown throughout this process. This project demonstrates the community's proposals which have been fine tuned during the development stage following the advice from the appointed consultant team and further developed following the undertaking of specialist surveys and investigations. The outcomes of this is that we now have a well informed, well supported, comprehensive, cohesive and collaborative set of proposals of which many people such as the Friends Group, community representatives and other groups and the wider community have had an input in.

This document collates the previous reports that have been produced during the development stage of the Cassiobury Park & Whippendell Wood Restoration Project. The scope and focus of consultation during the development stage has been on the proposals contained within the Masterplan and the consultation has informed and influenced the detailed design work as well as the development of a programme of revenue activities during the delivery stage and post restoration.

1,248 people have engaged in a range of different consultation exercises with the results of these summarised below.

### **1.1 Visitor Survey**

Between April and June 2013, a visitor survey was conducted in Cassiobury Park & Whippendell Wood and hosted online. A total of 640 people completed the survey. It emerged that the majority of respondents regularly, visiting the park on a weekly or more frequent basis. The most popular reasons to use Cassiobury Park & Whippendell Wood emerged as 'to take a form of exercise' and many respondents also indicated that they like to use the Park to relax, with the large proportion of respondents remaining in the Park for between 1 and 2 hours.

Overall, the majority of respondents were either very satisfied or fairly satisfied with the Park, with Whippendell Wood regarded as the most valued heritage feature. Most respondents regarded the open space as being the main reason as to why they are satisfied with Cassiobury Park & Whippendell Wood with a lack of toilets emerging as the main cause of the limited dissatisfaction reported.

### **1.2 Exhibition Proposals Survey**

As part of the early development of the Round 2 proposals to restore and conserve Cassiobury Park & Whippendell Wood, an exhibition was held across Watford at 5 different venues so that members of the public could reflect upon the emerging draft proposals.

A total of 233 surveys were completed and there was strong support for the range of options shown, including extending and improving the Cha Cha Cha Café, providing refreshment provision in a new park hub building and improving the pools area. Respondents also reported that they preferred the Rickmansworth Road Entrance to be developed in a way that recalls the footprint of the former 'gates'.

Based on the proposals shown, this round of consultation reported that around three quarters of respondents would be encouraged to visit Cassiobury Park & Whippendell Wood more often.

### **1.3 Community Group Survey**

The community group survey was hosted online and responses were received throughout May, June and early July 2013. A total of 30 responses were received from 24 groups located across Watford and neighbouring areas. The majority of groups responding to the consultation indicated that they used the Park, bringing between 1 and 400 users (Watford South District Scouts) into the Park. Outside of the groups that stated they visited Cassiobury Park & Whippendell Wood 'less often', a large proportion of groups indicated that they visit on a weekly basis.



The survey was able to show the various reasons why different groups use the Park, as well as detailing the barriers to use reported by 2 in 5 groups and the improvements that could be made.

#### **1.4 Consultation with local schools**

49 schools across Watford and Hertfordshire were contacted by Debbie Brady, Cassiobury Park Community Ranger and meetings with 6 schools were visited between March and May 2013. Schools where visits took place included:

- Francis Combe Academy, Watford
- Nascots Wood Primary School, Watford
- Orchard Primary School, Watford
- Radlett Preparatory School, Radlett
- Rudolf Steiner School, Kings Langley
- Watford Boys School, Watford

This information has been used in conjunction with the work carried out with schools at Round 1 to inform the development of proposals and the Activity Plan.

#### **1.5 Stakeholder Consultation**

A number of semi-structured meetings or telephone conversations have taken place throughout the development stage with local organisations. Watford Borough Council and the consultant team have had engagement with and had ongoing dialogue with following organisations:

- Marion Birch – Age UK Hertfordshire
- Arthur Reed – Croquet Club
- Leigh Hutchings – Disability Watford

- DRUM Members
- Rob Hopkins - Herts and Middlesex Wildlife Trust
- Peter Wright - Herts Valley Clinical Commissioning Group (CCG)
- Noel Acres – Holywell Community Centre
- Carol Syms – Mind
- Hamzah Achta – Multicultural Community in Watford
- Rabina Malik – Muskaan Pakisatanis Womens Group
- Emma Brown – Watford and District YMCA
- Gordon Kirkpatrick – Watford Bowls Club
- Cheryl Horton – Watford Centre for Voluntary Services (CVS)
- Peter Hodges – Watford Community Garden
- Vanessa Wright – Watford Community House Trust
- Kate Jenkins – Watford Cycle Hub
- Ruth Murray – Watford Mencap
- Jeff Price – Watford Miniature Railway
- Sarah Priestley – Watford Museum
- Paul Humphrys & Martin Renshaw – West Herts College

The various one to one meetings and contact with local organisations such as these have been used to inform the development of the detailed proposals, Activity Plan and Management and Maintenance Plan.

### **1.6 Stakeholder Workshop**

Two participatory workshops were on held 26<sup>th</sup> March and 8<sup>th</sup> April 2013 with a range of stakeholders to seek out feedback and any emerging issues arising from the round 1 proposals in addition to carrying out community network mapping. Stakeholders offered their opinions as to how the Rickmansworth Entrance could be improved and discussed the proposals for reinstating the bandstand, improving the Cha Cha Cha Café and improving the pools area.

### **1.7 Our Big Gig Consultation**

During the Our Big Gig events that were held on 13th July 2013 in Cassiobury Park and outside of Watford Town Hall, consultation was carried out that allowed members of the public to have their say on the latest proposals. A total of 83 people were consulted and 33 surveys were completed.

There was a strongly level of support for the proposals shown, where on average, only 6.0% of respondents were either strongly against or against the proposals shown. The highest levels of support were for proposals to reinstate the Bandstand.

### **1.8 Design Feedback Survey**

Watford Council and its partners exhibited plans for the restoration of Cassiobury Park and Whippendell Wood at the Inland Waterways Festival over the weekend of 19th to 21st July, across Watford at various locations from Monday 22nd July to Sunday 27th July and online between Wednesday 22nd August and Friday 6th September 2013. 200 surveys were completed and respondents were invited to make specific comments regarding the designs of the different elements. Through this exercise, specific quantified data on key issues was gathered which illustrated support for extending cycle paths across the Park, bringing back the bandstand, raising issues related to car parking and demonstrating support for the hub building.

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# Cassiobury Park Activity Plan

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# Cassiobury Park

## Activity Plan

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## Glossary

Term	Definition
<b>Audience Development</b>	<p>In the 2010 document Thinking About Audience Development, the Heritage Lottery Fund describes audience development as <i>“taking action to put people centre-stage. It involves making an effort to understand what they want and presenting your heritage site, collection or activity in a way which is accessible, inviting and meaningful for them. It involves changing people’s perceptions of heritage and building on-going relationships to encourage participation and support from as broad a range of people as possible for the long-term.”</i></p>
<b>Community Participation</b>	<p>The Heritage Lottery Fund defined community participation in their 2009 publication Thinking About Community Participation as <i>“getting people who live or work locally to take part in your project in some way.”</i></p>
<b>Interpretation</b>	<p>Interpretation is defined in the 2009 Heritage Lottery Fund document Thinking About Interpretation as <i>“one way in which the interest, significance, value and meaning of a heritage asset is communicated to the public.”</i> Freeman Tilden, one of the founders of modern interpretation, defined it as <i>“An educational activity which aims to reveal meaning and relationships through the use of original objects, by first-hand experience, and by illustrative media, rather than simply to communicate factual information.”</i></p>
<b>Learning</b>	<p>The Campaign for Learning developed a broad and inclusive definition of learning which has been adapted by organisations such as the Heritage Lottery Fund and the Museums, Archives and Libraries Council as <i>“a process of active engagement with experience. It is what people do when they want to make sense of the world. It may involve an increase in skills, knowledge or understanding, a deepening of values or the capacity to reflect. Effective learning will lead to change, development and a desire to learn more.”</i></p>
<b>Outdoor Learning</b>	<p>‘Outdoor education’, ‘adventure education’, ‘learning outside the classroom’ and ‘outdoor learning’ are all terms in common use, many of which are used interchangeably in the same publications and presentations. To these could also be added ‘field studies’, ‘outdoor environmental education’, ‘adventure therapy’, and many others. A suggested definition for outdoor learning has been put forward by Dave Harvey, Head of Centres at Low Bank Ground and Hinning House, Wigan’s outdoor education centres in the Lake District:</p>



Outdoor learning is an active, experiential approach to learning, open to all, that involves being outdoors as a central part of the experience. It seeks to use the outdoor environment as a vehicle for transforming the experience into knowledge, skills, attitudes and behaviours.

Outdoor learning develops personal, social and environmental understanding and skills. It fosters a range of positive attitudes and actions towards risk, health, community and sustainability.

Outdoor learning can help to develop knowledge of oneself, others, the environment and specific curricula; it provides a means of developing cognitive, affective, and psychomotor skills; and encourages empathy, tolerance, understanding, cooperation and collaboration.

**Training**

The Heritage Lottery Fund defines training in their 2009 document *Thinking About Training* as “*formal or informal courses or on-the-job tuition which provides people with knowledge and specialist skills to sustain heritage to the highest standards.*”

**Volunteering**

Volunteering England defines volunteering as “any activity that involves spending time, unpaid, doing something that aims to benefit the environment or someone (individuals or groups) other than, or in addition to, close relatives. Central to this definition is the fact that volunteering must be a choice freely made by each individual. This can include formal activity undertaken through public, private and voluntary organisations as well as informal community participation.”

**Causation**

Causation is where changes in one variable measured directly caused changes in the other. Correlation does not imply causation but may provide evidence of possible causation. Additional evidence is needed to establish causation.

For example we may be able to show a correlation between happiness and health but further evidence would be needed to establish, for example, whether greater happiness actually causes improved health. The relationship may be complex and there may be other variables to consider for example.

**Index of Multiple Deprivation**

The Index of Multiple Deprivation (IMD) highlights areas of disadvantage, by considering local levels of: income; employment; health and disability; education, skills and training; barriers to housing and services; crime; and living environment. Average results from across England are compared, forming a

'ranking' of Lower Super Output Areas (LSOAs). The average of LSOA rankings are used to determine a rank for each district area.

**Lower Super  
Output Areas**

Lower Super Output Areas (LSOAs) areas are constructed using populations from communities or naturally bounded areas. The number of people in an LSOA is between 1,000 and 1,500 and they are aggregated together to form electoral wards. The number of LSOAs in an electoral ward can vary depending upon the original size of the electoral ward. There are 3,550 LSOAs in the borough.

**Local Education  
Authority**

A local education authority (LEA) is a local authority in England and Wales that has responsibility for education within its jurisdiction. In the case of Watford, the LEA is Hertfordshire County Council.

# 1. Introduction

## 1.1. Cassiobury Park and Whippendell Wood

Cassiobury Park is a landscape with significant historic interest. It comprises an historic and picturesque designed landscape of parkland, woodland, grassland, municipal gardens, public park, formal sports pitches and other amenity uses. Together with Whippendell Wood and the West Herts Golf Club, it forms what remains of the historic Cassiobury Estate, home to the Capel Family -- the Earls of Essex -- for over 300 years. All three areas are covered by a Grade II listing in English Heritage's Register of Parks and Gardens of Special Historic Interest.

Cassiobury Park has been significant at virtually every phase of its evolution. From the parkland, gardens and wildernesses celebrated by John Evelyn and other writers, to one of the final collaborations between renowned architect James Wyatt and landscape gardener Humphry Repton, and latterly as a key 'Metroland' green heritage asset and the third most highly rated park in the country in 2011.

It is hugely valued by the local community as Watford's premier park, as witnessed in its extensive and enthusiastic Friends Group and the level of response to and engagement with the consultation process undertaken for the development of the Round I and II Heritage Lottery Fund (HLF) proposals. It also attracts a large number of visitors from North London and the Home Counties; one survey found half of respondents travel more than two miles to get to the Park.

For the sake of brevity, where we refer to 'Cassiobury Park' in the Activity Plan we mean 'Cassiobury Park and Whippendell Wood'.

## 1.2. The Parks for People Project

Despite the Park's popularity and retention of a Green Flag Award (the benchmark national standard for parks and green spaces in the UK) over a number of years, there have been considerable concerns in relation to the deteriorating condition of the park itself and as highlighted previously, the continued loss of features within the park and inappropriate development. With the regeneration of the nearby town centre being planned and changes to the overground and underground rail service likely to impact on public transport to the Park a joined up management approach was deemed essential and as a result a Steering Group was convened to look at the options in relation to a full restoration of this important and historic landscape.

The aims of the projects are

- To conserve, restore and enhance the character and condition of the historic landscape of the Cassiobury Estate, from the relict parkland, Whippendell Wood and river valley landscape to the layout and facilities of the 20th century public park;
- To promote an awareness and understanding of the heritage and wildlife value of Cassiobury Park, Whippendell Wood and the historic Cassiobury Estate;
- To deliver strategic links in Watford's green infrastructure;
- To provide greater opportunities for education and interpretation of the heritage and wildlife value of Cassiobury Park, Whippendell Wood and the historic Cassiobury Estate;
- To improve opportunities for volunteering and training to enable the local community to help look after the heritage and wildlife assets of Cassiobury Estate;
- To ensure the sustainable, long-term co-ordinated management of Cassiobury Park, Whippendell Wood and the historic Cassiobury Estate, particularly in regards to energy use and climate change; and
- To maintain Green Flag Award status and attain Green Heritage Site Accreditation.

The Activity Plan has been prepared with input from the following people:

- Debbie Brady (Cassiobury Park Ranger, WBC): consultation and awareness raising
- Matt Hill (Cassiobury Project Officer)
- Adrian Spray (Consultant, CFP): Co-ordination of consultation and awareness raising, vision and aims, action planning, monitoring and evaluation & business planning.
- Mike Anderson (Consultant, CFP): Consultation with target audiences, organisational fit, policy context, barriers and constraints, national research and best practices, action planning.
- Neil Eccles (Consultant, CFP): Visitor surveys, map making, general data handling and analysis
- Andrew Tempany and Alex Massey (LUC): Design team lead.

There has been a considerable amount of consultation with Council staff, members of the public, stakeholders, community groups, Third Sector organisations and special interest groups (as evidenced in the supporting document) in order to get a good understanding of the views of the people of Watford; the social, environmental and economic issues; and, what's being done to improve the quality of people's lives. Their views have had a significant influence on the development of the Activity Plan, including the development of target audiences and action planning. This has continued throughout the development of the Round Two bid to help refine the details and confirm the programme of activity in the action plan. The consultation work has already led to some of the organisations looking to get involved in volunteering or helping to deliver some of the activities. . A full list is provided in Appendix A.

### **1.3. The Purpose of the Activity Plan**

This Activity Plan has been developed as part of the development work to support an Heritage Lottery Fund (HLF) Round Two Parks for People application to regenerate Cassiobury Park. It presents, in effect, a step-by-step process which develops the learning and participation activities from the outlines in the first-round Parks for People application submitted by Watford Borough Council (WBC) to the detail required in the delivery phase of the project; which will lead to an increase in the range of people visiting Cassiobury Park.

The project aims to help as many people as possible get involved with the heritage of Cassiobury Park - through audience development, community participation, volunteering, interpretation, training and learning – and this Plan sets out how we will achieve this.

### **1.4. The Need for an Activity Plan**

In evaluating thousands of public spaces around the world, US-based Project for Public Spaces has found that successful ones have four key qualities: they are accessible; people are engaged in activities there; the space is comfortable and has a good image; and finally, it is a sociable place: one where people meet each other and take people when they come to visit.

Despite our parks and green spaces being perceived as open and accessible to all, the reality is somewhat different. The National Children's Bureau has found that children from the poorest areas are nine times less likely than those living in affluent areas to have access to green space, places to play and to live in environments with better air quality; evidence put forward by the Institute for Public Policy Research suggests that cultural participation is still dominated by the better educated and more affluent, despite efforts to widen the appeal of the cultural sector and increase participation from deprived groups; and, research on heritage volunteers for the Culture, Sport and Evidence (CASE) Programme shows that being older and more educated are the two most significant predictors of heritage volunteering.

If we are to make Cassiobury Park a successful space which is accessible, engaging, and sociable we need to tackle this 'social apartheid' through a structured programme of learning and participation activities, built on a sound evidence base and flexible enough to respond to a changing environment. In short, we need an activity plan.

## 1.5. The Structure of the Activity Plan

In general, the format of this Activity Plan follows HLF guidance notes, in particular the 2010 document titled 'Planning Activities in Heritage Projects', but it has been adapted to fit the unique circumstances and priorities of the restoration project.

The Activity Plan is laid out in four parts:

Part 1 describes the current situation in relation to the way WBC is run, the significance of the site, the local community and its use of the Park, and the findings from research into national and local trends in volunteering, community participation, audience development, interpretation, training and learning.

Part 2 explains the issues and challenges that could affect the development of learning and participation activities.

Part 3 sets out how the project aims to target and involve both new and existing audiences in the future and sets out how the success of the actions will be measured and when the plan itself will need to be monitored and updated and who will have responsibility for this.

The final part builds on the previous chapters to describe in detail the actions that will help the project meet the outcomes of the Parks for People grant programme.

To support the development of the Activity Plan, targeted research, consultation and engagement has been undertaken. It is not our intention to present all of this information within this Plan, this background work has, however, significantly influenced the proposals contained within the action plan.

## 2. Understanding the Heritage

Cassiobury Park is significant for the many reasons: \_

- Its considerable ecological interest, recognised in the SSSI designation of the ancient woodland at Whippendell Woods, the mosaic of lowland wetland habitats in the Local Nature Reserve and the rich habitat it provides for protected species such as Daubenton's Bats.
- Its concentration of rare landscape and historic landscape types – chalk valleys and watercress beds.
- The importance of the site in the evolution of landscape design from the 17th to 19th centuries, having been touched by designers as diverse as Moses Cook, Charles Bridgeman, Humphry Repton, William Gilpin and Uvedale Price, and which is a key part of its inclusion on the register of historic parks and gardens.
- It has been at the forefront of various design eras and styles throughout its life. It was also the focus of one of the final collaborations between Repton and James Wyatt towards the end of their careers and the flowering of their late style.
- The site as existing represents a number of key design epochs, from relict Tudor deer park, to the formal geometric network of bosques and picturesque parkland setting to the lost house and gardens, to Metroland influenced public park, which is highly important to the site's current character and value.
- In its fragmented form today the site still has considerable aesthetic quality and has much potential for interpretation of its various layers – it is far more than 'just' the town park due to its time depth and cultural and artistic importance, which were recognised by artists such as JMW Turner who painted the park in 1805.
- This aesthetic and experiential quality has been recognised by film and TV producers, with Whippendell Woods forming a location for scenes in Star Wars and Silent Witness.
- Although the history of the site is extensively documented in writing, drawings and paintings, archaeologically the site is a largely untapped resource. It has potential to tell us much about life in a working deer park, landed estate and pleasure ground due to the remains such as the hunting lodge, various lodges and cottage ornees such as Swiss Cottage and the presence of the watermill and former productive landscapes of the river valley.
- Despite the destruction of the early 20th century and the pattern of loss and decline until the middle of the century, some parts of the historic fabric and designed visual sequences are largely intact e.g. the 17th century lime avenue and the fine prospects across the open park including the Lone Cedar looking west over the valley, where the site appears little changed from its 19th century heyday.
- The site's history is in many ways a classic story of the rise and fall of one of our great estates, which mirrored the varying fortunes of its owners and whose family played an

influential role at court and in historic events which helped shape the nation's history. The site's heritage value has changed considerably over time, from showcase for forward thinking architectural and landscape design and technical innovation to latter day historic palimpsest landscape overlain with Metroland suburbia. The site bears witness to every phase of its evolution.

- The local community values the park in many ways and at many levels, whether formally through the efforts of the very active Friends Group, and through the park's use as the setting for numerous well attended events of all ages, or through its extensive provision for a diverse range of recreational interests, or through the considerable opportunity it provides for volunteering and for learning about historical and nature conservation.

The Cassiobury Park Restoration project will enable local people who live, work and visit Watford to reconnect physically, intellectually and emotionally with their past and their local environment by creating a "walk back in time" – a link from town centre to countryside via Watford's most significant historic landscape. It will restore and reveal lost character and features of the 380 year old designed landscape, while revitalising its twentieth century 'Metroland' public park overlay. It will maintain and enhance Cassiobury Park's role as the best-loved focus for community events and collective memory. In addition, it will help prepare for a shift from oil-based energy consumption, high-level carbon emissions and detrimental impacts to the environment to a more sustainable management of Watford's natural and open space resources.

Interpretation of the heritage assets will be critical to people's understanding and ownership of them and therefore underpins all our proposed activities. Based on our understanding of the heritage, the themes which will frame the interpretation are:

- **The Changing Landscape:** rise and fall of Cassiobury Estate, urban encroachment, Grand Union Canal etc.
- **A Living Landscape:** biodiversity, habitats, nature conservation etc.
- **Our Hidden Heritage:** archaeology, lost features, remnant buildings and structures in the area etc.
- **Meet the People:** famous landscape architects, links to Watford's Black History, owners of the House, recreational use through the ages etc.



## 3. People and Heritage

### 3.1. Catchment Area Population

Demographic analysis for the catchment of the site has been carried out using the 2011 Census<sup>1</sup> data and full details have been provided in Appendix B. As a strategically important green space, Cassiobury Park has a significant catchment, with over 135,000 people resident within 3 kilometres of the park boundary. The population of the catchment area are typically older than the Borough average, but with a more ethnically diverse make-up than England and Wales as a whole, including a significant Pakistani community in nearby West Watford (4.7% of catchment pop.).

If we could shrink our catchment area population to just 100 people, with all the ratios remaining the same, they'd look like this:

51 would be female 49 would be male

20 would be children

80 would be adults (aged 16 or over), 14 of whom would be aged 65 or over. The average age would be 38.

There would be:

68 White British people and 9 from other White Backgrounds

15 would be Asian or Asian British, 5 of whom would be Pakistani

4 would be Black/African/Caribbean/Black British

3 would be mixed/multiple ethnic group

14 would have a disability or long term limiting illness

19 would have no car or van in the household, but 38 would have 2 or more

The proportion of economically active residents is similar to the average for Watford and levels of car ownership are generally higher than elsewhere in the Borough. That said, the Indices of Deprivation for 2010 shows a diverse catchment area population. Whilst, overall, the population within the catchment are not subject to high levels of multiple deprivation - with residential areas immediately to

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<sup>1</sup> The 2011 Census of population for England and Wales was conducted by the Office for National Statistics (ONS). It provides a snapshot of the usually resident population as at Census Day, 27 March 2011. The usually resident population is defined as those people who are in the UK and who have stayed or intend to stay in the UK for a period of 12 months or more.

the north of Cassiobury Park being among the most affluent in the country - these figures mask that 13% of the catchment's Lower Super Output Areas (LSOAs) are within the top 40% most deprived areas nationally, including three LSOAs being in the top 25% most deprived.

Looking at Watford as a whole (as there are no statistics available on a ward basis) we can see that the number of physically active adults<sup>2</sup> continues to improve (8.8% in 2010, 10% in 2011, and 10.5% in 2012) and is not far from the England average (11.2%). The number of healthy eating adults - that is adults who consume 5 or more portions of fruit and vegetables per day - has remained the same in 2012 at 32.2%, better than the national average of 28.7%, as has the proportion of obese adults at 17.3%, below the England average of 24.2% but the percentage of obese children in Year 6 has again increased both in Watford (from 16.4% to 18%) and in England (18.7% to 19%).

### 3.2. Current Audience

A picture of the current users has been identified through use of visitor counters, a visitor survey, visitor observation and other consultation. Automatic visitor counters have been installed within the park and they suggest we have in the region of 1.8 million annual person visits; anecdotal estimates for visitors to the paddling pools are approximately 100,000 visits annually.

If, as before, we could shrink our current audience to just 100 people, they'd look like this (taken from 2013 Visitor Observation Study):

XY would be female XY would be male

XY would be children

XY would be adults (aged 16 or over), XY of whom would be aged XY

There would be:

XY White British people and XY from other White Backgrounds

Of the XY people from any other ethnic background XY would be Pakistani

From the Visitor Survey 2013 we know that:

6 would have a disability or long term limiting illness

68 of them would visit at least once a week

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<sup>2</sup> To stay healthy or to improve health, adults need to do two types of physical activity each week: aerobic and muscle-strengthening activity. How much physical activity they need to do each week depends on their age.

51 people would arrive on foot, 37 in a car, 8 by bike and 3 by tube or train

48 would travel more than 3km in order to visit. Once there, 73 of them would spend over an hour in the park, with 19 staying for 4+ hours

92 people are either fairly or very satisfied with the Park

They're motivated to come for a variety of reasons:

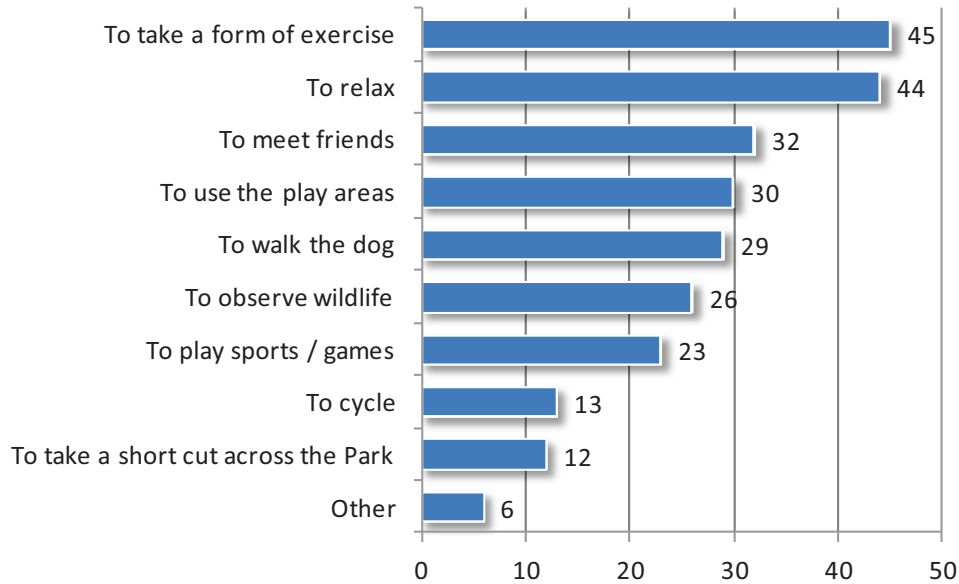


Table 1 Reasons for visiting

Though the numbers for cycling may seem small when compared to other activities, it is a common activity and there has been a demand for a number of years to improve routes through the site and linkages to the wider cycle network.

Part of its appeal is that, unlike many other local leisure facilities, the park is free to enter, attracts a broad range of users and offers the opportunity for many shared activities. It is also one of the few opportunities for people living in an urban environment to get close to, experience and enjoy nature:

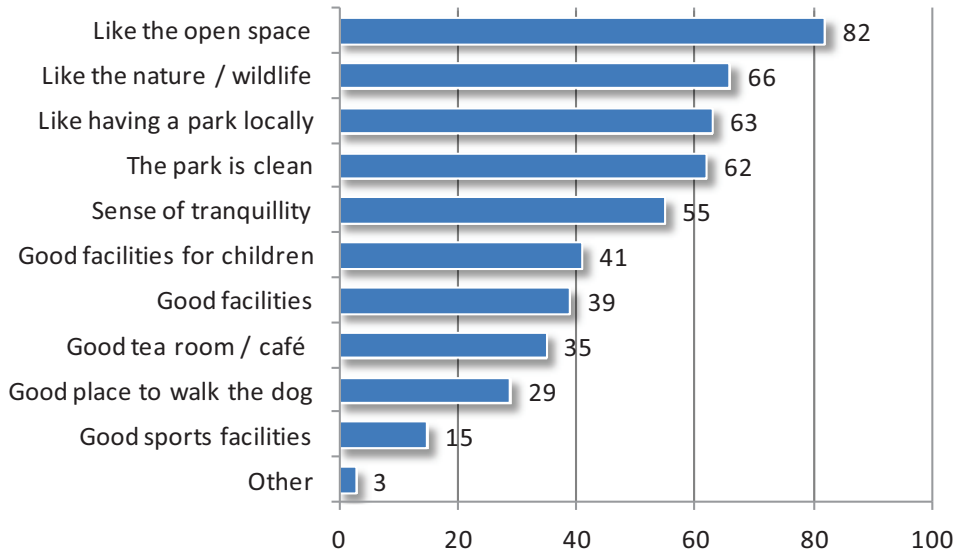


Table 2 Why people like Cassiobury Park

Perceived value tends to go hand in hand with satisfaction; with greater satisfaction usually leading to improved perception of value, which in turn leads to greater loyalty. With Cassiobury Park being such a popular destination perhaps it comes as no surprise then that 92% of respondents to the Visitor Survey 2013 are, overall, satisfied with the park and only 3% are dissatisfied.

We can build on the fact that people already associate Cassiobury Park with being a clean, accessible, social space and somewhere that supports their health and well-being by improving the facilities and expanding our programme of events and activities.

### 3.3. Heritage Involvement

People's engagement with the historic environment of Cassiobury Park has tended to be somewhat low key, however, that is not to say that people don't value the heritage assets. The continual reference by people during the consultations to the loss of the park's gatehouse on Rickmansworth Road shows the passion people have about their local heritage. Of the remaining heritage features, it's Whippendell Woods that people appreciate the most<sup>3</sup> and we therefore need to ensure that the restoration project makes it more accessible both physically and intellectually whilst enhancing its biodiversity.

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<sup>3</sup> The Visitor Survey 2013 asked respondents to indicate how much they valued the various heritage features in Cassiobury Park, where 0 is lowest and 10 is highest. Whippendell Wood itself was the most valued heritage feature achieving a mean score of 8.7, the least being the watercress beds & Wetlands which achieved a mean score of 7.6. See separate Consultation Re[port for full details

Around 30 members of the Friends of Cassiobury Park are involved in regular volunteer tasks in the park and nature reserve supported by the Council and Herts and Middlesex Wildlife Trust (in excess of 1700 hours annually). Tasks have included practical conservation work, vegetation clearance, coppicing, hedge laying and monthly litter picks. The Friends group have also been involved in running small scale events and leading walks and talks.

Despite all the great work being done by our volunteers, a lack of specialist management and maintenance has meant that there has for many years been little proactive management of Whippendell Wood or veteran trees; degradation of watercress beds and grazing meadows along the River Gade; and limited horticultural quality in terms of bedding display and gardens at park entrances and around the Cha Cha Cha Tea Rooms.

The social and cultural context of the Park's heritage assets has been reflected in a number of ways:

We promote local and history and heritage through the Council's website and have supported the research and publication of *Watford: A Heritage Guide*. Cassiobury Park's history is captured by local authors in *Echoes of Watford, Bushey and Oxhey* and *Portraits of the Earls of Essex, their Wives and Children*, whilst *Cassiobury Walks* details thirty walks which take in the Park.

Watford Museum holds the *Cassiobury Collection*, where visitors can explore online and at the museum Watford's collection of portraits of the Essex family - capturing the Earls, their wives and children during a period of over two centuries – and portraits of Cassiobury Park and Cassiobury House. Staff at the museum also conduct heritage-themed guided tours of Watford, with many of these taking in Cassiobury Park along their route.

We have been testing some new heritage themed events during the development phase to gauge the public demand for them and have a better understanding of any barriers or limitations issues which we are likely to encounter during the delivery stage of the project. Public feedback has been very positive. What we've realised is the high cost of putting on even seemingly simple events, such as the Heritage Carriage Ride, and we'll need a budget to do support these (or have them self-financing) as well as a pot of money to put on other community events. Also, from talking to various groups (see the separate Consultation Report) there's a lot of demand for activity in the Park and that's going to need careful management of the Park Ranger's time in order to stop them being pulled every which way. What will help is having partners to support the delivery, for example, Kate Jenkins at the Watford Cycle Hub is keen to work with the Ranger to train up a pool of volunteers to lead Heritage Cycle Rides.

### 3.4. Encouraging New Audiences

Cassiobury Park has reached a critical point in its leisure provision. With 1.8M annual person visits but a declining infrastructure there has been a long held view that it is essential that the park continues to develop and improve if it is to continue to meet the needs and aspirations of the Council and the people who could or do use it. Based on the research and consultation we did in preparation for the first round bid to HLF we identified a number of tasks that we believed would address the issues. As a result we said we'd increase the range of audiences by:

- Building a new Park Hub to provide high quality visitor facilities that are currently lacking and are known to create barriers to greater use;
- Introduction of interactive water play in the paddling pools area;
- Enhancement and extension of the Cha Cha Cha café;
- Improvement of the young children's play area;
- Reintroduction of the bandstand
- Development of the small scale music, arts and cultural activities in the café [and bandstand];
- Development of heritage, wildlife and volunteer activity at the new Park Hub, local nature reserve and Whippendell Wood;
- A programme of events and activities including an education programme;
- Creation of new Park Ranger and Education Officer posts;
- Engagement with, and confidence building of, under-represented groups through the new staff posts;
- Promotion of the restoration project as well as our events and activities;
- Developing a history / heritage focussed project about the park

Since then our research and consultation has confirmed the validity of this list and has also revealed an existing demand for use of the indoor community space in the new Hub, including use by Muskaan Pakistanis Women's Group, Watford African Caribbean Community Group and the local branch of the mental health charity Mind.

At a series of public consultation events between May and July 2013, 74% of the 149 respondents said they'd be encouraged to use Cassiobury Park more as a result of the proposals being put forward. Just one person said they'd use it less.

### 3.5. Potential Audiences

With such a large number of visitors coming to the park each year the Round One bid recognised the need to focus on engaging with under-represented audiences and retaining our existing ones, in particular we need to target:

- Black and minority ethnic groups
- Disabled people
- People on limited incomes
- Educational establishments
- People looking to volunteer

At the same time we are seeking to intensify the level of engagement our existing visitors have and enhance their understanding of the park's heritage. Our consultation as part of the Round Two development work has validated these priority audiences and confirmed the need to continue to build relationships with existing ones.

We have now refined the original list to provide a better focus for our targeted activities and our target audiences are:

- Black and minority ethnic groups (in particular the local 'hidden' eastern European population who use the park and the local Pakistani community who doesn't)
- People with disabilities
- People on limited incomes
- Formal education and lifelong learning groups
- Physically inactive adults
- Overweight adults and children
- Young people
- Special interest groups

## 4. Barriers and Limitations

In order to understand what factors could affect the usage of the park, we have spoken to local people and community groups, service providers and partner organisations – see the separate Consultation Report for full details of our findings. This work has highlighted those barriers, limitations and motivators to wider audience involvement and participation.

### 4.1. Organisational

In the development of this plan it has become clear that there is a definite need to continue to have an identified lead on the co-ordination and delivery of frontline activities, such as volunteering, community events, co-ordinating the day-to-day activities going on in the Park etc – and that this role is likely to require HLF funding as it is beyond the capacity that the Council would otherwise have. Similarly, to maximise the education potential an education lead is required as it would be just too much work for one person to take on this as well.

From the consultation work done there is a strong interest from partners to bring their skills, enthusiasm and ideas to the project, and what is needed is someone who can continue to engage with these groups and tell them what scope there is for them to use the Park in the future, and get involved in the project or lead on some of the activities.

Experience with other HLF-funded restoration projects tells us that we need to be realistic in the amount of time required for new members of staff to embed themselves within the Council, get to know the local communities and deliver the most effective way of engaging the target audiences in the restoration project. This will have an impact on the total number of activities that any audience development member of staff can deliver by themselves and the action plan will need to have a gradual ramping up of activity over the first few years to reflect this.

Things have been slightly complicated during the development stage as Veolia Environmental Services have won a seven-year contract to provide recycling, waste management, street cleansing and grounds maintenance services on behalf of Watford Borough Council. This introduces a cost to any support activities, such as erecting marquees for events, which will impact on the budgets (and therefore number of events) and require tighter event planning so that there is a clear understanding of Veolia staff involvement.



## 4.2. Priority Audiences

Priority Audience	Issues
Black and minority ethnic communities	<ul style="list-style-type: none"> <li>• Lack of pre-visit information and outreach work by park staff.</li> <li>• Lack of awareness of the opportunities available and benefits from participation.</li> <li>• Many groups are after indoor space at other venues but the park doesn't adequately meet their need (shared space in Cha Cha Café).</li> <li>• Some groups require a private space for their activities and the park doesn't offer this.</li> <li>• Lack of specialist support for their visits.</li> <li>• Lack of car parking spaces.</li> <li>• Poor quality of park visitor facilities.</li> <li>• Lack of awareness of needs and abilities by park staff.</li> <li>• Put off by so many other people already using the park.</li> </ul>
People with disabilities	<ul style="list-style-type: none"> <li>• Poor physical connectivity between different parts of the sites.</li> <li>• Congestion, safety concerns and attitude of other visitors toward them during the core opening hours when the park is busiest.</li> <li>• Lack of good quality toilet facilities which are accessible at all times and meet the need of a diverse community.</li> <li>• Lack of pre-visit information and outreach work by park staff.</li> <li>• Difficulties with public transport / getting to the site</li> <li>• Poorly designed infrastructure / facilities not meeting needs</li> <li>• Lack of awareness of needs and abilities by staff</li> </ul>
People on limited incomes	<ul style="list-style-type: none"> <li>• Concerns about refreshment costs in any new hub.</li> <li>• Transport costs to site a deterrent.</li> <li>• Lack of pre-visit information and awareness of full range of facilities and events available.</li> <li>• Concerns about cost of any activities.</li> <li>• Childcare responsibilities / costs if volunteering.</li> <li>• Need for out of pocket expenses to be re-imbursed if volunteering.</li> </ul>
Formal education and lifelong learning groups	<ul style="list-style-type: none"> <li>• Transport costs continue to be one of the biggest challenges facing schools</li> <li>• There's a complete lack of pre-visit information and support resources.</li> <li>• Need for clear links to curriculum work and course content.</li> <li>• Weather conditions are a key factor in deciding whether or not to visit.</li> <li>• No all-weather provision for visiting schools or any safe bag</li> </ul>

Priority Audience	Issues
	<ul style="list-style-type: none"> <li>storage.</li> <li>Lack of appropriately trained park staff to support visits</li> <li>Need for a clear offer that can't be done in school</li> </ul>
Physically inactive adults	<ul style="list-style-type: none"> <li>Need to overcome personal perception as already being physically active or poor health</li> <li>Low motivation to make any lifestyle changes</li> <li>Existing disability or health issues impacting on ability to get more active</li> <li>Need for an activity which specifically targets active lifestyle changes</li> <li>Fear of injury if participant engages in any active event</li> <li>Lack of social support</li> <li>Cost of programmes or membership fees can be off-putting</li> <li>Childcare responsibilities / cost when engaging in any activity at the park</li> <li>Limited capacity of some of the existing sports / hobby facilities</li> </ul>
Overweight adults and children	<ul style="list-style-type: none"> <li>Low motivation to make any lifestyle changes</li> <li>Fear of injury if participant engages in any active event in the park</li> <li>Wider determinants of poor health such as poverty, mental health and deprivation can be difficult to unwind and know what is best approach to tackling the issues</li> <li>Inaccessibility of affordable, healthy foods</li> <li>Time restrictions.</li> <li>Limited education, skills or information</li> </ul>
Young people	<ul style="list-style-type: none"> <li>Need for pre-visit information and awareness of full range of facilities and events available.</li> <li>Need to engage young people through digital media.</li> <li>Negative perceptions of young people by other users put them off using the space.</li> <li>Lack of targeted activities in the park or activities that have a broad appeal.</li> <li>Lack of volunteering opportunities due to insurance and protection issues.</li> <li>Negative perceptions of personal safety in the park.</li> </ul>
Special interest groups	<ul style="list-style-type: none"> <li>Need for pre-visit information and awareness of full range of facilities and events available.</li> <li>Lack of indoor space for some events and activities.</li> <li>Lack of awareness of needs and abilities by park staff.</li> <li>Lack of flexibility in volunteering opportunities</li> </ul>

Table 3 Barriers to Learning and Participation

## 4.3. Indoor Space

### 4.3.1. Community Hub

One element of this development is the construction of a new building close to the paddling pools. This building would provide people with a place to meet, discover, explore, learn and experience Cassiobury Park's landscape and heritage. As well as the barriers and limitations recognised in the above table, there are some more general ones that strengthens the case for needing a new hub:

- The small refreshment kiosk in the Huts by the paddling pools is the only refreshment provision in this part of the park and with an estimated 100,000 visitors each year to the pools alone it struggles to meet demand at times.
- The toilets in the Huts and nearby toilet block cannot cope with demand and are not up to the standards expected by visitors; almost half the respondents to the 2013 visitor survey who were dissatisfied with the park were so because of the toilets.
- There are no facilities to support the growth of volunteering within Cassiobury Park.
- There is no interpretive space within Cassiobury Park.
- There is no space for any indoor facilities for the existing or proposed new park staff, which limits the amount of time they can spend in the park and what they can achieve whilst they are there.

### 4.3.2. Cha Cha Cha Café

The locally listed art deco Cha Cha Cha café and associated tea garden/play area hosts a number of events and its location, close to the east end of the park puts it within easy reach of the town centre. Unfortunately, the alterations to the design and condition of the café and its environs over time has impacted on its visual appeal, limits its use and deters people from going there. The key issues are:

- Café is too small and crowded
- Poor access into and around the café.
- Unisex toilets which don't meet public expectations.
- Low quality landscape around the building.
- No focus for outdoor events.
- Limited capacity in the events room.
- Catering is limited by the size of the kitchen.
- People are put off by the choice and cost of refreshments there.
- It's not a dog friendly facility.

#### 4.4. **Public Dissatisfaction**

In the Visitor Survey 2013 people were asked what change there had been in the overall quality during the last three years. Around sixty percent believe the Park has stayed the same, a third thought it has improved and seven percent think it's got worse. From the responses to what people are dissatisfied with we get a good indication as to what general barriers exist:

- Improve toilet facilities;
- Longer opening hours of toilet facilities;
- Provide better changing room facilities;
- Improve sports facilities;
- Control or provide more car parking;
- Improve the cycleways and path network;
- Provide lighting so that the park can be used in low-light;
- Provide more benches;
- Greater range of events and activities;
- Improve signage and interpretation

## 5. Current Activities

### 5.1. Events and Activities

Cassiobury Park is a popular space for informal recreation. Typically these activities require little intervention, if any, and make up the vast majority of daily life in the park. Examples of this include:

- Jogging and other exercise
- Cycling
- People relaxing and just watching the world go by
- People enjoying the wildlife
- Informal sports and games
- Dog walking
- Fishing on the Grand Union Canal

In addition to these we have a number of spaces within the park that are designed to support sports clubs and provide recreational facilities that complement the informal recreational activity. There are four football pitches in the park, and although these are booked every Sunday by two local football leagues, the pitches are available on Saturdays on a casual basis, between September and April. There is a changing/shower block which is included in the cost.

In summer, a cricket pitch is marked out, and is used regularly by local clubs. Hard surface tennis courts are available all year round, and there are a number of grass courts throughout the summer: all tennis courts are free of charge. One of the hard courts also has basketball nets and is popular with young people.

Watford Bowls Club has a green and pavilion, and Watford (Cassiobury) Croquet Club has three lawns, and both offer facilities for the public to play. Both have limited capacity to extend their activity though, but there is the potential to make a significant difference to the croquet provision through creation of a fourth lawn. Both clubs are also in need of additional built facilities.

3 Ten provide structured tennis lessons / sessions at the Park. Participants pay fees directly to operator.

There is a large, modern play area in the Park Central zone (see separate Conservation Management Plan for full details of character areas) which is very popular with families, as are the adjacent paddling pools which were last refurbished in the 1980s. There is considerable scope to upgrade the visitor facilities in this area which will help with visitor satisfaction, generate additional income, support new events and activities, possibly increase visitor numbers, and provide an education facility.

Watford Miniature Railway has a track near to the play area / paddling pools and operates weekends & school holidays throughout the year. A miniature railway has been present in the park for over fifty years and has become part of its cultural heritage.

There is also a small programme of events (see table, below), many of which have been organised by external organisations. Having a programme of events in Cassiobury Park are seen by most people as an important part of the cultural activity that should take place there. They are also an important element in creating a successful public space. There has been little central co-ordination of these and no evaluation of how people value them or their impact on the park and people's enjoyment of it.

Date	Name of Event	Brief Description	Numbers Attending	Size
3 Feb 2013	Watford Half Marathon	Organised by Watford Harriers. Also includes junior challenge – shorter races	2500	Med
17 Feb 2013	Watford Joggers	5 mile Cross Country League race	250	Med
14 Apr 2013	Pedal for Peace	Fun cycle ride offers choice of 10, 20 or 30 mile routes starting and ending in the Park. Organised by The Peace Hospice	200	Med
4 May 2013	Watford Harriers – Junior Cross Country	Cross country race	N/K	Med
6 May 2013	Watford 10k Run	Organised by Watford Round Table supporting Watford Mencap and other charities.	2000	Med
25 - 28 May 2013	Fun Fair	Funfair with various rides and sideshows	5000	Lrg
16 Jun 2013	Race for Life	Annual 5k run fundraiser for Cancer Research	5000	Lrg
22 - 23 Jun 2013	Starlight Walk	The Peace Hospice annual fundraising 6 or 13 mile night time walk around Watford	1500	Med
29 Jun 2013	Love Watford	Public event – litter pick plus sports	150	Med
13 Jul 2013	Our Big Gig	Bandstand event run in Cassiobury Park and at the bandstand in the Town Centre. Organised by Community Park Ranger.	250 - 500	Med
19 – 21 Jul 2013	IWA National Festival	Biannual Inland Waterways Festival held in Cassiobury Park.	30000	Lrg

Date	Name of Event	Brief Description	Numbers Attending	Size
9 Aug 2013	Eid Prayers	Fun-filled family day out to celebrate <i>Eid</i> ul Fitr	100	Med
31 Aug 2013	Herts Pride	LGBT Festival with live music, market zone plus a fun fair, emergency services display etc.	2500	Med
8 Sep 2013	Guided Cycle Ride	Guided Cycle Ride from the Park to Stockers Lake, Rickmansworth, led by HMWT	N/K	Med
8 Sep 2013	Memory Walk	Sponsored walk and fund raising event for Alzheimer's Society.	200	Med
14 Sep 2013	Horse n Carriage Heritage Tour	Organised by Community Park Ranger as part of development stage works.	24	Sml
22 Sep 2013	Push it for the Peace	5 Km obstacle course in aid of Watford Peace Hospice	1000	Med
29 Sep 2013	Udder Marathon	5k / 10k run in aid of Farming for All's Farm Care Project	200	Med
1 Oct 2013	School cross country	Cross country race	200	Med
5 Oct 2013	Tai Chi	First of five sessions held in the park near Cha Cha Cha.	TBC	Sml
12 Oct 2013	Pictures in the Park photography	Autumns colours patterns and shapes. Organised by Community Park Ranger as part of development stage works.	TBC	Sml
16 Oct 2013	Eid Prayers	Fun-filled family day out to celebrate <i>Eid</i> ul Fitr	Est 100	Med
19 Oct 2013	Watford Harriers Cross Country	Cross country race	Est 1000	Med
26 Oct 2013	Race for Life Twilight	Cancer Research UK twilight run/walk/jog. First time run in the Park	Est 1000	Med
31 Oct 2013	Halloween in Whippendell Woods	Spooky trail with spooky bingo activities tbc/ bodies out from leaves. Organised by Community Park Ranger.	TBC	Med
2 Nov 2013	Fireworks Display	Annual WBC run firework display	Est 40000	Lrg
10 Nov 2013	Grand Union Canal Half Marathon	Point-to-point race from Cowley Recreation Ground, Uxbridge along the Grand Union Canal to Cassiobury Park	TBC	Med

Date	Name of Event	Brief Description	Numbers Attending	Size
17 Nov 2013	Autumn Challenge	Cross country race organised by Watford Joggers. Course includes Whippendell Woods	TBC	Med
1 Dec 2013	Christmas at Cha Cha	Husky dogs & Santa; WRAP to do Christmas decorations; Carols. Organised by Community Park Ranger as part of HLF development stage works.	TBC	Med
7 Dec 2013	Nordic Walking Whippendell Woods	One of a series of events. Organised by Community Park Ranger as part of HLF development stage works.	TBC	Sml
				4 Sml 22 Med 4 Lrg

Table 4 Events held at Cassiobury Park in 2013

Cassiobury Park also hosts weekly events like British Military Fitness exercise classes, buggy exercise classes and interval training run by Watford Joggers. There are also regular Sky Ride events. These are 4 mile family-friendly cycle rides around the park and woods.

In addition to this the Cha Cha Cha café organises a programme of small scale community events, including:

- Monthly art exhibition;
- Heartbeat – children’s entertainment x4 per week;
- Writers group – Monday evenings (established 7 years);
- Yoga – Thursday evenings;
- Music night x 1 per month (as per licensing arrangements);
- Walkers group x1 per week.

## 5.2. Education

As part of our consultation work we contacted 49 local schools to get a better understanding of their existing use of Cassiobury Park and interest in any future developments. From the six schools who responded five were subsequently visited for detailed discussions. It is apparent that there is little educational use of the Park; only one school currently uses the Grand Union Canal for field trips and there’s no use anywhere else in the Park. However, schools are very interested in educational trips



Informal educational opportunities are being delivered through guided walks being led by Herts and Middlesex Wildlife Trust [wildlife-themed] and Watford Museum [history / heritage themed] staff.

### **5.3. Volunteering**

There is a rich and vibrant volunteering scene in Watford, involving both groups and individuals, as highlighted by the Peace Hospice (adjacent to the park) who have around 600 volunteers. Like elsewhere in the country, the popular options are social care, retail and outdoor opportunities. One innovative example of volunteering is through the New Hope Trust, an organisation who works with homeless people; with people volunteering for the Trust (such as delivering a befriending service) as well as homeless people volunteering their time to work in the New Hope Trust's garden.

The Friends of Cassiobury Park litter pick once a month to support the task of Watford Council in maintaining the Park and twice a month they work in the nature reserve under the direction of one of Herts and Middlesex Wildlife Trust's officers. The Trust also holds monthly public work parties on the third Saturday and the Tuesday before.

There are about 20 active Friends volunteers, whilst the work parties regularly attract ten people to each session. This results in the region of 1,800 volunteer hours each year. There is also a fledgling corporate volunteering programme.

During the development phase of the restoration project, volunteers from the Friends and West Herts College have been involved in undertaking the visitor observation study.

### **5.4. Training**

Like most local authorities, our current staff training programme is based on staff appraisals as part of the Council's performance management framework. This means that training is typically limited to core skills around existing grounds maintenance operations so that staff can do their job safely and efficiently.

Training for volunteers includes basic training, mainly through toolbox talks and 'learning through doing' on conservation tasks.

## 6. Potential for Audience Development

### 6.1. Capital Works

The conservation and improvement of the heritage value of Cassiobury Park brings multiple opportunities for learning and participation. Our first round application focussed mainly on the capital proposals but these works did include some potential scope for activities:

- Conserve, restore and enhance the character and condition of the relic parkland and river valley landscape by restoring areas of grassland and re-opening views;
- Reverse the loss of views through thinning, removal and improved management of self-sown trees and scrub;
- Improve management of watercress beds;
- Improve horticultural quality.

The provision of new and improved facilities and amenities within the round one application also provides the infrastructure for audience development, a programme of community events and volunteering opportunities:

- Re-install the park's original bandstand;
- Enhance the existing paddling pool;
- Enhance all entrances to better announce the park and welcome visitors;
- Adopt a co-ordinated approach to provision of site furniture;

Our consultation work for the round two application has revealed good levels of support for the return of the bandstand (85% of respondents supported this at our Fun Day in May 2013), extension and improvement of the Cha Cha Cha café and its environs (91%), creation of a new hub building (82%) and, through the open responses, positive feedback to improving the historic views around Lime Avenue, the Mill and Western Approach and their interpretation.

By putting on exhibitions and community events in the park and town centre we spoke to a diverse range of people about their use of Cassiobury Park and what improvements they'd like to see there. From the open responses received we've been able to produce the following word cloud which highlights the popular choices:



Plate 1 Word cloud showing popularity of improvements

Issues with the toilets included the need for better quality facilities, better cleaning, changes to access in the Cha Cha Cha café and longer opening hours. For car parking there is a need to address the number of car parking spaces available, the quality of the car parking, signage to additional car parking and the problems caused to local residents / access by on-street car parking.

Many of the needs identified by people can be resolved through the creation of a new visitor hub by the paddling pools, as well as supporting us in achieving the HLF outcomes. A new building would:

- Bring much needed improvements to the catering and toilet provision in the area of the park around the paddling pools, river and Whippendell Wood.
- Provide facilities and amenities which would significantly improve and enhance nature conservation and education in the area.
- Generate an increase in visitor spending and income generation by attracting extra visitors.
- Create new and extended local employment opportunities and support local and regional suppliers.
- Deliver environmental benefits, raising awareness about the impacts of climate change through interpretation and promoting sustainable construction and energy sources.
- Increase the opportunities for volunteering activity by providing space for staff and volunteers to meet, plan and deliver their activities.

- Support the development of a corporate volunteering programme
- Provide a much needed indoor training venue and meeting space for both the Council and third parties.
- Support the overall growth of tourism in Watford by providing modern facilities and excellent services.

There are already high levels of support for re-development in this area. From the 843 responses we had via the visitor survey and at an exhibition in May 2013, 7 in 10 were supportive of the outline proposals for the Hub and water play improvements, and only 1 in 10 objected.

As to what functions the building should have, almost 9 in 10 respondents believed that the water play and hub building should have some form of food and drink available. Around three quarters of the respondents at the exhibition stated that they would like to see the building having changing rooms for pools use; half of respondents reported that they would like to a visitor and interpretive centre or an education space; and, a similar proportion of respondents also believed that the hub building should have changing facilities available for sports use.

## 6.2. Interpretation

CFP - INSERT SUMMARY FROM INTERPRETATION PLAN ASSESSMENT HERE

## 6.3. Target Audiences

Audience development needs to be embedded in all areas of our work so that we're not labelling people as being different or providing opportunities that are unsustainable beyond the life of the project. Local people who just don't happen to use the Park but don't have any real reason not to, or are infrequent visitors, are also an important audience to develop and whilst there will be a focus on the target audiences we anticipate that our inclusive approach to audience development will also see many more locals become everyday visitors. Certainly, in the early years of the project there needs to be a concerted effort to reach out and engage with groups who do not normally visit the park, but the long term aim should be to ensure the equality of opportunity for everyone. To help guide the restoration project and our activities we have devised a general audience development framework:

- **Connecting residents to the Park** – awareness raising, partnerships, interpreting the history of the park, educational programmes etc.
- **Enhancing the welcome people receive** – improved entrances and access, training for staff and volunteers, tackling anti-social behaviour and perceptions of safety etc.
- **Interpreting the heritage of the park** – events, interpretation panels, exhibitions, booklets, online resources etc.

- **Encouraging people to experience and enjoy the Park** - events, quality facilities and services, supporting retail improvements etc.
- **Developing better playable spaces** – improved play facilities including interactive water play, enhanced landscape etc.
- **Designing places for people to meet and socialise** – events, seating, café facility, providing a safe environment, etc.
- **Empowering young people**- volunteering and training opportunities, events which features opportunities for young people to develop new skills and showcase their talent etc.
- **Providing healthy living options** – events, volunteering and training opportunities, catering options etc.

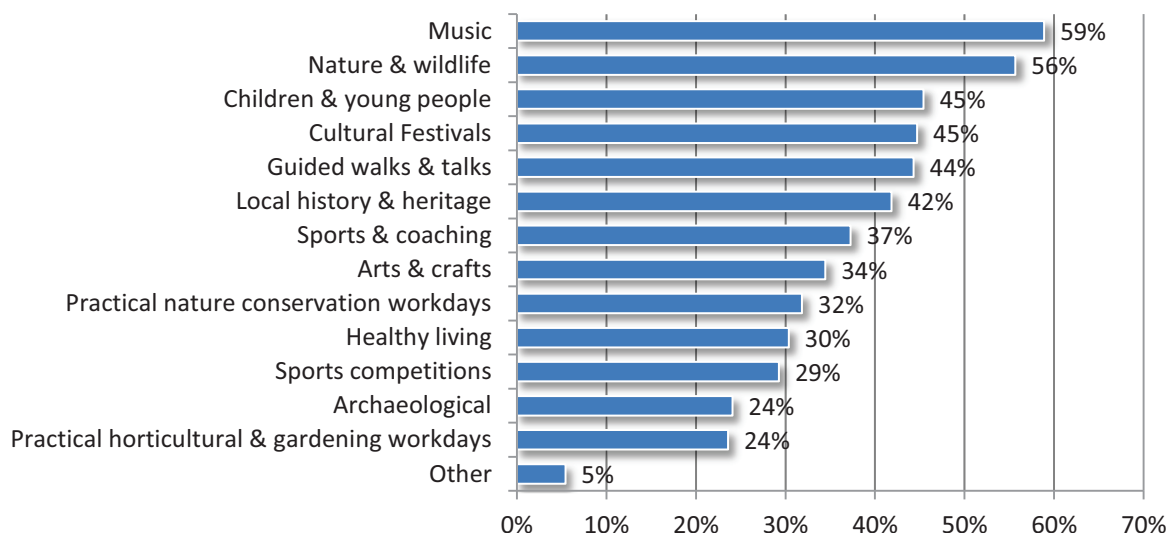
A summary of how this applies to each of our target audiences is provided in Section 7.3 (*q.v.*)

#### 6.4. **Events**

Events can be a very effective way of communicating with visitors and can be a good mechanism for attracting new visitors. The capital work proposes a number of improvements to support events in the Park:

- Indoor community spaces
- Development of a base for volunteers in the park hub
- Creation of a staff facility for park ranger and education officer
- Outdoor performance space (bandstand)
- Improved parking, access and circulation
- Improved biodiversity
- Creation of a secure, welcoming and attractive environment
- Planting a new community orchard
- Improved sporting facilities

Throughout our consultation work we have asked people what community events they'd like to see put on in the Park for them. We have also talked to local service providers and agencies involved with our identified target audiences about what appropriate activities we could put on to support their objectives, and whether they are able to help deliver them. The results have shown the need for accessible, engaging and sociable spaces and for a workforce capable of delivering a broad range of events:



Little wonder that the proposal to bring back the bandstand is so well supported with music events being such a popular choice amongst respondents.

Awareness of the project and cross-departmental working is already reaping some rewards. There is interest in starting Tai Chi classes and a regular Park Run (free, weekly, 5km timed running events) – with the Council’s sports development people seeing good opportunities to promote and encourage healthier lifestyles. Meetings between the park ranger and other event organisers has meant that we have been able to create a detailed programme of events which will take place during the construction phase and a looser framework for the post-construction period; this is provided in Appendix C. With the popularity of the project amongst local service providers and members of the public so high we will establish a community forum to help reduce the impact on the limited time our park staff have and improve the co-ordination of future events.

There are concerns by some people that by having too many events the park would lose some of its character and therefore we need to be aware of how many events the public would like put on each year. For small scale events the majority of people are happy to see 12 or more each year, up to 4 medium scale events and only one or two large events:

Number of events	0	1	2	4	6	12	>12
Small scale events	2%	1%	5%	17%	23%	25%	27%
Medium scale events	4%	8%	22%	30%	22%	9%	4%
Large scale events	16%	29%	27%	18%	7%	1%	3%

Table 5 Acceptable number of events each year

Small scale events: typically attract up to 50 people from the local community and regular Park visitors.

Medium scale events: typically attract hundreds of people including day visitors from across the region

Large scale events: typically attract over 5,000 people including day visitors and tourists

Looking at the existing programme of events there are enough big events already being put on by external organisations and so the potential lies in expanding the small, typically family-oriented events programme. Hand in hand with this is the need to promote the events programme using a wide range of media and ensure public feedback guides the development of future events. For instance, regarding the bandstand, the more traditional type of music should be the core of the performances put on there, although this would not discount one-off events such as a ‘battle of the bands’ or even outdoor theatre, and that people would prefer to attend in the afternoon or evening:

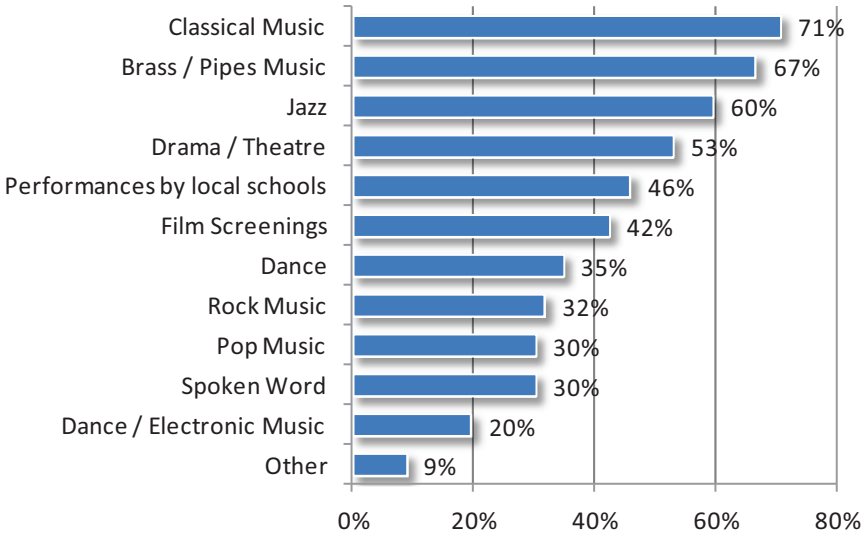


Table 6 Popularity of bandstand performance types

The additional work created by an extended events programme is going to require additional staff and volunteer resources. The workload of the park ranger will need to go beyond organising a general events programme; from our discussions with local agencies, such as MIND, it is apparent that some local groups will need a more bespoke approach to get their members interested and involved.

### 6.5. Education

From our discussions with local school teachers we are confident that there is enough demand for outdoor learning to justify the need for a dedicated education officer, particularly if the following improvements are made:

- A programme of events and activities that are curriculum based;

- Providing a learning or educational base within the park that is well-equipped and accessible to schools;
- Developing the interpretation of the park's history to allow for visits and walks to better understand the local history;
- Improved toilets;
- Improved parking facilities or drop-off point;
- Advertising and promoting the educational offer so that schools can sell the value of the trip to parents.

The proposals to look at managing the park more sustainably using renewable energy offers opportunities to local schools on climate change, energy use and sustainability. Hydro power, solar power and reuse of the parks biomass offers a unique opportunity to learn and increase knowledge further to park users and local residents as well as visiting schools.

WBC - INSERT DBs FINDINGS FROM DISCUSSIONS WITH SCHOOLS REGARDING CURRICULUM TOPICS HERE

## 6.6. Volunteering

The first round bid identified a number of ways in which we could increase volunteering at the park:

- Recruiting volunteers to support the delivery of the proposed education programme;
- Working with West Herts College to involve their students in the project;
- Developing corporate volunteering opportunities;
- Training up volunteers to lead heritage walks & talks;
- Developing healthy lifestyle initiatives with voluntary sector partners;
- Training volunteers to organise and marshal events;
- Developing our existing work with the Probation service and community payback including young offenders;
- Volunteer delivery of some of the capital works which will benefit wildlife.
- Work with new partners in the community and voluntary sectors to encourage greater participation in the delivery of the project and in the events and activities which we wish to run.

The new posts of Community Park Ranger and Education Officer are essential to providing additional staff resources to develop existing volunteer activity and to broaden the range of volunteers. At the development stage there has already been some significant volunteer contributions with support from West Herts College students in carrying and visitor surveys, the local Soul Survivors group carrying



out a mass litter pick (with approx. 100 volunteers involved) and a joint project with Youth Connexions which is getting young people volunteering in the park.

Fundamental to this is having suitable facilities for volunteers at the new park hub which will become the focal point for greater learning and participation in the park, nature reserve and Whippendell Wood.

There is also an established volunteer base within the park, with an active and vocal Friends of Cassiobury Park (formed 40 years ago) and further practical volunteering opportunities with Herts and Middlesex Wildlife Trust who run conservation days in the meadows along the river. New volunteers have been recruited during the development work for the round two HLF bid through consultation events and project updates (e-newsletter, social media content etc).

In addition to those actions identified at Round One, which are all still viable, based on the evidence we have been gathering we feel that the range of volunteers can be further increased by:

- Development of a more structured approach to volunteering which provides volunteers with a defined role, provides assistance with expenses and encourages feedback and appraisal;
- Extending our work with local organisations who have a strong track record in volunteer programmes to develop and promote our own opportunities, in particular Herts and Middlesex Wildlife Trust and Watford YMCA, and encouraging greater participation from our target audiences;
- Contributing to historical research and development of interpretive materials;
- Providing opportunities for monitoring and evaluation of the delivery of the project through surveys, consultation, visitor observation and arts based / multimedia projects involving young people;
- Providing taster sessions and one-off volunteer days or micro-projects;
- Extending our conservation work in Whippendell Woods;
- Providing training to grow skills and confidence.

## **6.7. Training**

Currently there are few training opportunities for volunteers beyond basic health and safety information and conservation skill training in the nature reserve. The potential training opportunities we identified at Round One were:

- Promote Cassiobury Park as a venue for third party trainers;
- Engage staff in developing their understanding of the heritage value of Cassiobury Park, Whippendell Wood and the wider landscape;

- Arrange study visits to other HLF supported projects in the region to understand the complexities of delivering, managing and maintaining the improvements through the restoration project;
- Extend training to all staff in customer care and other skills such as disability awareness;
- Using the new Park Hub building as a base for developing and supporting the delivery of an education programme for schools and further education providers;
- New interpretation materials at the Park Hub will promote the social and natural heritage of the park, local nature reserve and wood and support greater learning and participation;

From our consultation work, in addition to those projects identified above, we will further improve skills and knowledge through training by:

- Working with local providers to deliver the training programmes offered at the park, (see below);
- Promoting community benefit clauses in public contracts to deliver wider social benefits;
- Ensuring the facilities in the new Park Hub building are adaptable over time as demands on their function changes so we can continue to have an appropriate training space;
- Putting in place a small programme of informal community learning events such as winter talks in the Park Hub building, camp craft, nature-related events, and horticultural-themed events;
- Providing facilities and support so that the park's clubs can encourage and train new members.

In more detail, the topics for the workforce training programme have been identified as:

#### Introduction to managing and restoring an historic site

Suitable for staff and volunteers who are either new to the historic environment and want to find out more about how a historic site is managed or are already involved in managing the site but don't understand how to do so in a sympathetic manner that won't damage the heritage assets. It should cover an overview of the historical development of the site, how the heritage assets should be managed, how this compares to other parks, and the role of volunteers.

We aim to improve the sharing of good practices between park staff and volunteers and where appropriate with other council departments and organisations. One of the main ways we will do this is by building relationships with heritage sites which have gone through similar improvement processes.

## Horticulture

One of the key areas where volunteers will support park staff is by basic horticultural maintenance of the water meadows, flower and shrub beds, and orchard. A programme of training activity will be developed that will appeal to new, intermediate and advanced horticultural volunteers and will cover subjects such as using hand tools safely and efficiently, food production, plant propagation, planting, weeding, pruning, mulching, tidying and lawn edging.

Our meeting with Watford Community Garden has already helped us identify them, Farming For All, Youth Connexions and Princes Trust as partners in delivering horticulture in relation to the community orchard and garden. With the expansion of the orchard we will train staff and volunteers in caring for it – such as safe tool use, establishing fruit trees, pruning, grafting, managing pests and diseases - along with an introduction to permaculture philosophy and principles and how they are being implemented. In the community garden we will use the space to educate school children in food growing and healthy food options with an emphasis on practical involvement.

Veolia staff will continue to receive their agreed programme of horticulture training which is identified through their appraisal process.

## Conservation Skills

Delivered through partners and new staff will be an expansion of the programme of practical conservation days, skill sharing, walks and talks which raise skill levels and knowledge about woodland management amongst volunteers. The practical elements of this will take the form of a three year Green Gym project, managed by TCV.

Topics for enhancing Whippendell Wood will cover the history of woodlands, tree identification, woodland ecology, managing veteran trees, hedgelaying and green woodworking. We'll also be training our Park Ranger to use a chainsaw and brushcutter so that they can lead (and support) conservation activities; bringing new audiences into the Park.

We're also going to expand our volunteer opportunities in the nature reserve with training in grassland management and enhancing the riparian zone. Grassland management will involve a continuation of the existing conservation programme. The water cress beds will require careful management if they're not to have a negative impact on the river and so volunteers will learn how to maintain a balance of flora, identify aquatic flora and fauna and regulate water flow.

## Ecological and archaeological survey techniques

To help monitor any changes over time we will train staff and volunteers to be able to collect and analyse field survey data for birds, small mammals, aquatic invertebrates and native habitats.

The wealth of hidden heritage has inspired us to establish a community archaeology project during the construction phase. Local people will be able to work alongside professional archaeologists and historians, developing archaeology skills through lectures, hands-on excavation work, surveying and desk-based research and analysis.

#### Governance and capacity building

We recognise that governance is a specific skill and responsibility. It is challenging to build a group of volunteers who are knowledgeable about leadership, finance, fundraising, grant applications, law, human resources, accountability, marketing, performance monitoring etc. Therefore, we will put in place a tailor made package of training which will make sure that new and existing volunteers who wish to can learn about governance best practices in these areas and want to help improve our Park.

With the loss of the Funding Officer at Watford CVS we predict an increasing demand for training and support to community groups to enable them to access funding so that they can run events / projects in the Park. We will make sure that these opportunities are communicated clearly to the park's clubs and volunteer groups.

We will also support the Friends to be sustainable by helping them to grow their membership. To do this we will provide training in areas such as marketing and promotion.

#### Volunteer management

We will provide volunteers interested in supporting Council staff the skills to develop ways to enhance the volunteering experience for both current and potential volunteers and develop volunteering projects. We will also train our staff to improve their recruitment, support and development of volunteers.

#### Event Management

Delivered in partnership with other local service providers will be a series of training workshops for volunteers, in particular our Friends group, who are looking to improve their planning and delivery of engaging and exciting events. Participants will be given the tools and techniques in topic areas such as leading guided walks and talks, event safety, fundraising, media skills, event evaluation and customer service.

We will also provide volunteers with training in marshalling and stewarding events, first aid, and disability awareness.

#### Environmental education

We will provide staff and volunteers with the knowledge, understanding and skills needed work alongside the education officer so that they can support our programme of educational activity in the Park.

#### Interpretation

Staff and volunteers will work alongside skilled professionals to gain the theory, techniques and practical experience in delivering interpretation. This will be offered through workshops, working with artists and interpreters, and study day visits to other sites.

CFP - MORE HERE FROM INTEPRETATION PLAN

#### Infrastructure Construction and Maintenance

We will make sure our volunteers have the skills and confidence to help us with undertaking minor repairs, routine maintenance and informal inspections of the park's infrastructure. In the early years we expect most of this to be preventative maintenance of the park's furniture and bandstand, replacing lost stones in the gabions of the building walls, removing graffiti etc.

The community garden presents an opportunity to harness and develop local skills in the construction of paths, raised beds, pergolas etc.

#### Other Skills Training

#### Community Benefits

As part of the contracts let in connection with the restoration project we will encourage contractors to provide wider social benefits in relation to targeted training and employment outcomes.

We will also explore ways in which the project can offer students at local further and higher educational establishments the opportunity to develop their habitat management, photographic and tourism skills. One way we'll do this is by providing students with the opportunity to explore a 'live' case study and talk to those involved in delivering it.

#### Apprenticeships

As a result of the new opportunities being provided through Herts and Middlesex Wildlife Trust they are proposing to create a new, graduate trainee post to be able to cope with the increased workload.

### Sports and hobbies

New members will be encouraged to join the various clubs through improved facilities (for some), 'have-a-go' days and targeted promotion. For example, the addition of a fourth croquet lawn will attract new members, including those competing at a national level, and through playing alongside the more experienced players new members will improve their croquet skills and enjoyment of the game.

## **6.8. Business Planning**

The Activity Plan is underpinned by a Business Plan – see separate document - which covers the whole park and considers the opportunities to increase income generation to sustain the investment in the park and the quality of the visitor experience for the future.

The business plan has established the principle that greater income generation should sustain the new staffing structure and a range of proven events and activities beyond the 5 year HLF funding period. Key opportunities that have been identified include:

- Introducing car parking restrictions to reduce commuter parking and introduce car parking charges
- Income through renewables at the Hub and micro hydro generation at the site of the former water mill
- Retail opportunities and sale of natural woodland products
- New lease income from Hub café and other operations
- Increased lease income from enhanced facilities in the park
- Venue hire through the park Hub
- Reducing and ultimately stopping the subsidy to the pools operator
- Introducing more commercial events (although numbers of large scale events will be capped)
- Introducing an education programme with charges for school groups
- Development of a corporate volunteering programme.

## 7. Aims and Fit

### 7.1. Activity Plan Aims

Within the framework created by our consultation work, the HLF outcomes and council policies, the overall aims for our participation and learning activities in the restoration project are:

**Aim 1:** More people will visit Cassiobury Park and be inspired by their experiences there

**Aim 2:** Cassiobury Park will be more sustainable

**Aim 3:** We will be delivering high quality lifelong learning activities

**Aim 4:** We will have a diverse and skilled workforce

We will achieve these aims through a five year programme of activity which has been set out in the Action Plan. How these activities will also meet HLF aims for learning and participation are summarised below:

#### Learning

- Community archaeology dig
- Involving volunteers and staff in monitoring and evaluation of project
- Biodiversity focussed activities
- Designing online educational resources
- Delivering formal education activities
- Creating online audiovisual interpretive resources
- Creating a suite of park maps, trails and guides
- Providing new interpretation in buildings
- Staff training programme
- Volunteers training programme
- Encouraging community benefits

#### Participation

- A high profile, one-off, large scale, community event to launch the restored Park
- A comprehensive programme of events around the Park
- Continuing to build relationships with potential users / communities

- Establishing a Community Forum
- Supporting existing partners and park groups
- Publishing a marketing plan to promote the Park
- Updating online journey and visit information
- Building links with new organisations and groups
- Raising profile of the Park and the restoration project
- Delivering a Good Dog campaign
- Volunteers recruitment and support programme
- Providing diverse programme of volunteer activity
- Establishing a corporate volunteering scheme
- Extending the range of practical conservation workdays
- Providing expenses for volunteers
- Recognising the contribution made by volunteers

## 7.2. **Strategic Fit**

This section highlights the relationship between the Council's corporate policies and objectives and the restoration project. The restoration of Cassiobury Park comes at a time when £1.5 billion of public and private sector funding is being invested in the regeneration of Watford. Projects such as the Croxley Rail Link, which will bring London Underground services to the existing Watford High Street Station and improve local bus links; widening access to Watford and Cassiobury Park for local residents and visitors from further afield. Complementing this is a £4.3million scheme to make vital public realm improvements at the Rickmansworth Road end of the town centre. Cassiobury Park can play a key role in this wider regeneration by bringing added value to the attractiveness of Watford and, as the vision for One Watford (Watford's Local Strategic Partnership) in their *Watford Sustainable Community Strategy 2026* puts it, help to make 'A town to be proud of, where people will always choose to live, work and visit'.

The size and location of Cassiobury Park means that it provides a green link between the town centre and the wider countryside. In our *Watford Borough Green Infrastructure Plan* we recognise its importance for recreation, education and nature conservation value as well as its heritage. The protection and enhancement of our heritage is a recurring objective across Council policies, including the *Watford Sustainable Community Strategy 2026* and *WBC Corporate Plan 2011-15* and is therefore at the heart of all decision making by Councillors and Council staff.

Our *Green Spaces Strategy (2007-12)* the wealth of personal benefits that green spaces bring, with positive impacts on health, well being and quality of life. These impacts have been well-documented in recent years and we see the programme of activities supporting our commitment to improving children and young people's wellbeing and tackling issues around health and disability, both of which



are priorities for the *Watford Sustainable Community Strategy 2026*. In particular we will focus on reducing obesity in the population by getting people more active and making healthier lifestyle choices. One example will be an improved integrated cycle way link, which is also consistent with the aims of the Hertfordshire *Rights of Way Improvement Plan (2011 – 2016)*.

Volunteering, both individually and as part of a group or organisation, is one activity that we'll be using to engage with people and get them more active. Watford Museum has recently finished a volunteering policy, which summarises how they will recruit, involve and support volunteers, and we will also be using this to ensure our volunteers receive good quality, consistent support.

Involving a wide cross-section of the local community in learning and participation will be key to the success of sustaining the project in the long term and our commitment to equality and diversity is demonstrated through our corporate values, particularly those of inclusive and fair, and underpinned by our compliance with the *Equality Duty* (section 149 of the *Equality Act 2010*) legislation. Our consultation with a diverse range of minority groups and associated agencies has helped identify barriers and limitations, and our action plan includes some targeted activities which will help to tackle these and further engage these groups in the project.

Part of a successful project is ensuring that Cassiobury Park remains a welcoming and safe place to visit and the quality of our restored heritage is sustained and this will require a skilled and motivated workforce – both staff and volunteers. The *WBC Economic Development Strategy 2010-2015* aims to reinvigorate the local economic prosperity and potential whilst enhancing quality of life. It recognises that, as an employer, we need to have an awareness of what the skills requirements are in developing our workforce and so we have undertaken an assessment of the skills needed to manage and maintain the Park and will ensure that it is reviewed regularly through our appraisal processes.

In delivering a safe park we recognise that, in addition to our statutory duties, there are sound moral and economic reasons to take all practical and reasonable measures to safeguard people and property. Our corporate *Risk Management Strategy*, risk register and risk assessments are complemented by practical action such as appropriate training for our workforce and a system of inspections and tasks to create a safe environment for them and visitors.

### **7.3. Project Management Structure**

In order to maximise the opportunities for learning and participation activities in Cassiobury Park it is clear that we will require new members of staff. The Council's project team will include the Park Ranger, who has been employed during the development stage of the project, an Education Officer, and (post-construction) a Park Manager. They will be supported by the existing ranger resource, whilst Herts and Middlesex Wildlife Trust will use the additional funding from the Council's joint

venture with the town’s shopping centre owners, Intu Properties, to recruit a Graduate Trainee to provide project delivery and administrative support of the ‘Green Gym’ conservation activities.

Reporting to the Parks and Open Spaces Team, this ‘Cassiobury Park Management Team’ will manage all aspects of the park, including health and safety, education development, volunteering opportunities, catering franchises, pools facility and community events within the park.

**WBC TO INSERT SUMMARY ROLES OF POSTS HERE**

Full job descriptions are provided in Appendix D.

To understand how these posts fit in with the project we have split it down into three main phases of work:

- Phase 1 - Development Stage - February 2013 to February 2014 (R2 Submission)
- Phase 2 - Assessment Stage - March 2014 to June 2014
- Phase 3 - Delivery Stage – July 2016 to June 2019:
  - Phase 3a – Construction Period – 2 years to June 2016
  - Phase 3b – Post construction Period – 3 years June 2016 to June 2019.

The Park Ranger was employed during Phase 1 and will continue to be funded until the end of Phase 3b.

The Education Officer will be employed for the start of Phase 3 and continue to be funded until June 2019.

The Park Manager will commence work in Phase 3b, replacing the Project Officer post.

#### 7.4. Engaging Target Audiences

The list of target audiences has been drawn up from our understanding of local people’s needs and knowledge of the current visitor profile. The table below explains in more detail why each audience is important to our project and a broad overview of what we’ll be doing to remove any barriers to participation and make sure that the opportunities are there to visit and enjoy our park.

Target audience	Why they matter	How we will engage and involve them
Black and minority ethnic populations	<ul style="list-style-type: none"> <li>• Watford is the most diverse District in Hertfordshire.</li> <li>• 13% of the catchment population are from an ethnic minority</li> </ul>	<ul style="list-style-type: none"> <li>• Personalised services that recognise differences in people’s cultures, without making assumptions</li> <li>• Improved, accessible pre-visit information</li> </ul>

Target audience	Why they matter	How we will engage and involve them
	<p>background.</p> <ul style="list-style-type: none"> <li>• Almost 40% of pupils at school in the Borough are from an ethnic minority background</li> <li>• Under-representation in visitor profile compared to catchment, particularly Pakistani community.</li> </ul>	<ul style="list-style-type: none"> <li>• Targeted promotion and events</li> <li>• Improved access</li> <li>• Staff to support visits &amp; build confidence</li> <li>• Improved visitor facilities</li> <li>• Staff training – equalities awareness</li> <li>• Closer working with appropriate agencies and ‘gatekeepers’ to build relationships with potential users / communities</li> <li>• New volunteer opportunities</li> </ul>
People with disabilities	<ul style="list-style-type: none"> <li>• 18,500 people living in the catchment area have a disability or long term limiting illness.</li> <li>• Under-representation in visitor profile compared to catchment.</li> </ul>	<ul style="list-style-type: none"> <li>• Improved, accessible pre-visit information</li> <li>• Targeted promotion</li> <li>• Improved signage</li> <li>• Improved access</li> <li>• Staff to support visits &amp; build confidence</li> <li>• Improved visitor facilities</li> <li>• Better playable spaces</li> <li>• New volunteer opportunities</li> <li>• Enhanced events programme</li> <li>• Use of a broad range of interpretive media</li> <li>• Better awareness of needs amongst staff and volunteers</li> </ul>
People on limited incomes	<ul style="list-style-type: none"> <li>• 15.1% of all children in Watford live in families which are income deprived, the second-highest level in Hertfordshire.</li> <li>• 13% of Lower Super Output Areas that lie within the catchment of the Park are within the top 40% most deprived areas nationally.</li> </ul>	<ul style="list-style-type: none"> <li>• Affordable refreshment provision in new Park Hub</li> <li>• Provide expenses for volunteers</li> <li>• Improved pre-visit information</li> <li>• Provide free or low cost events</li> <li>• Develop an outreach programme</li> </ul>
Formal education and lifelong learning groups	<ul style="list-style-type: none"> <li>• Corporate priority</li> <li>• 26 primary, 10 secondary and 13 Independent primary &amp; secondary schools locally</li> <li>• Potential of park not being maximised.</li> </ul>	<ul style="list-style-type: none"> <li>• Improved pre-visit information</li> <li>• Trained staff to support visits</li> <li>• Improved education and welfare facilities</li> <li>• Development of curriculum-linked education programme</li> <li>• Development of educational materials</li> <li>• Better playable spaces</li> </ul>

Target audience	Why they matter	How we will engage and involve them
Physically inactive adults	<ul style="list-style-type: none"> <li>NHS priority audience</li> <li>£1.5M in primary and secondary care costs attributable to physical inactivity in Watford.</li> <li>Number of physically active adults in Watford below national average.</li> </ul>	<ul style="list-style-type: none"> <li>Improved pre-visit information</li> <li>Targeted promotion</li> <li>Provide free or low cost healthy living activities</li> <li>Improve park facilities and infrastructure (in particular cycle routes)</li> <li>Provide healthy living information</li> <li>New volunteer opportunities</li> <li>Closer working with appropriate agencies and 'gatekeepers' to build relationships with potential users / communities</li> </ul>
Overweight adults and children	<ul style="list-style-type: none"> <li>1 in 6 adults and 1 in 6 Year 6 children in Watford are obese</li> <li>NHS priority audience</li> </ul>	<ul style="list-style-type: none"> <li>Improved pre-visit information</li> <li>Targeted promotion and events</li> <li>Provide free or low cost healthy living activities</li> <li>Improve park facilities and infrastructure</li> <li>Better playable spaces</li> <li>Provide healthy living information</li> <li>Continue healthy eating options in café</li> <li>New volunteer opportunities</li> <li>Closer working with appropriate agencies and 'gatekeepers' to build relationships with potential users / communities</li> </ul>
Young people	<ul style="list-style-type: none"> <li>1 in 5 of catchment population are under 16</li> <li>Watford Borough contains above average proportions of children and young people (aged under 29) than the national average for England and Wales.</li> <li>Youth unemployment is a national priority</li> </ul>	<ul style="list-style-type: none"> <li>Improved pre-visit information</li> <li>Improved range of teenage amenities</li> <li>New staff to build relationships with young people</li> <li>Broaden the range of relevant events and activities</li> <li>Closer working with appropriate agencies and 'gatekeepers' to build relationships with potential users / communities</li> </ul>
Special interest groups	<ul style="list-style-type: none"> <li>Potential source of skilled volunteers</li> <li>Potential source of income</li> </ul>	<ul style="list-style-type: none"> <li>Better pre-visit information</li> <li>Improved facilities</li> <li>Develop range of appropriate events and activities</li> <li>New staff to build relationships with potential users / communities</li> <li>New volunteer opportunities</li> </ul>

Table 7 How to Engage Target Audiences

## 8. Measuring Success

Establishing a comprehensive and consistent framework for monitoring and evaluation is vital to measuring the success of the restoration of Cassiobury Park.

HLF require all projects that they support to provide an evaluation report, and they have produced guidance for applicants about project evaluation, which was published in 2008. The document “Evaluating your HLF Project” covers both Heritage Grants and Parks for People Projects. This sets out the requirements that all applicants must produce a completion and evaluation report and provide this to HLF in order to release the final grant payment.

The 2008 Guidance suggests that there are two purposes to the evaluation process. Firstly, proving the difference the project has made, and, secondly understanding and identifying how improvements in future project delivery could be made. Further guidance was produced in 2012 specifically for the Parks for People programme and although this relates to funding round SP4 and the revised ten Parks for People outcomes the principles set out in the earlier guidance remain substantially unchanged.

In terms of data collection, HLF expect that at a minimum the following information is collected:

1. The activities you ran as part of your HLF funded project and the number of people attending.
2. Annual number of visits to an attraction you manage that has benefited from our funding.
3. Data on volunteers involved in your project.
4. Data on trainees involved in your project.

Further data collection across all five Parks for People Outcomes is also required and through the programme evaluation an evaluation framework was developed by CFP and Hall Aitken. This was published in October 2008 and provides guidance for applicants to Parks for People in self-evaluation. A reporting spreadsheet was also developed which sets out specific measures against each of the 5 Parks for People outcomes that all projects must report on annually. Against each of the five programme outcomes, all applicants are expected to:

- Gather baseline information;
- Report baseline data;
- Set targets;
- Keep information updated and current;

- Link to existing and emerging plans; and
- Report progress.

Therefore, our approach is one that comprises three phases:

#### **Phase 1 - Baseline study**

- Confirmation of exact indicators to be measured and vision aspired
- Review baseline of all indicators
- Complete baseline study report for Cassiobury Park
- Dissemination of report

#### **Phase 2 – Midterm evaluation**

- Measure of progression against all indicators
- Analysis of progress in relation to initial aspirations and objectives
- Complete midterm evaluation report
- Dissemination of the report

#### **Phase 3 – Final evaluation**

- Measure of progression and final achievements against all indicators
- Detailed analysis of progress in relation to initial aspirations and objectives
- Comparison between other parks and related visitor attractions (local and comparative examples elsewhere in the UK), and critical analysis of comparative success or failure
- Identification of lessons learned and potential alternative approaches required
- Complete final evaluation report
- Dissemination of the report

The work we will undertake will include:

- Delivery of a monitoring and evaluation workshop to establish a framework and set of tools for monitoring and evaluating the project during the delivery stage.
- From the workshop we will develop a bespoke monitoring and evaluation tool kit addressing all five Parks for People outcomes and the performance measures.
- Using the toolkit to collect, collate and present the monitoring data and completing the annual monitoring return to HLF.

This will include collation & review of volunteer profile, volunteer numbers & hours, visitor numbers (visitor observation & automated people counters), visitor satisfaction, photographic records and training outcomes along with any other measures developed as part of the toolkit.

- A mid-term project evaluation, carried out at the end of the capital works. The gathering of data against HLF programme outcomes will not achieve the wider impact evaluation that the authority needs as the outcomes do not consider the impacts on the organisation or wider social impacts. Our research would include face-to-face meetings with council officers and other agencies to look at defining some measures where appropriate. We would also carry out research to look at more qualitative aspects such as people's feelings, values, attitudes etc. These would be tested again at the final evaluation stage.
- We will also produce an end of project report in 2017/18, which would collate and review all the monitoring data across the delivery stage. This would include the visitor survey and visitor observation study in year 5 as well as new primary research. The primary research includes a series of face-to-face interviews and / or focus groups with a range of partners and stakeholders to understand and capture more qualitative comments about the success and lessons learned in delivering the project.

The benefits of adopting this approach include:

- Development of an overall framework for monitoring and evaluation with agreed measures and methods of data collection;
- Involvement of a range of partners and stakeholder organisations in contributing to the development of the framework and in collecting data;
- Sharing the data collection and gathering of monitoring data across all project partners and contributors;
- Providing a system for gathering appropriate and consistent data in the right format and at the right time;
- Making it easier to provide accurate and up to date information to HLF on an annual basis and in completing the final evaluation report;
- Allowing Watford Borough Council to demonstrate the impact of the project to HLF, other funders, partners and stakeholders;
- Allowing Watford Borough Council to understand the successes and challenges encountered in delivering the project to inform future project development and delivery.

## 9. Project Legacy

The restoration of Cassiobury Park will leave us with a vast array of ‘soft’ legacies in planning, organising, delivering and evaluating a major restoration project which we can learn from and share with others, including:

- New and strengthened partnerships
- Improved community ownership
- Better trained staff and volunteers
- A stronger sense of place
- Better engagement with hard to reach groups
- An understanding of how to evaluate a project
- Embedded approach to engaging and involving the local community

What also needs to be acknowledged is that the Parks for People grant is for a fixed term of a maximum of five years for the revenue activity and therefore an exit strategy / succession plan needs to be considered even at this early stage in the life cycle of the restoration project. It is our intention to use the increased income from the site (projected in the separate Business Plan) to continue to employ the three Council posts and fund their activities.

The London Development Agency (LDA) and the Government Office for London (GOL) jointly commissioned a “How to Guide”<sup>4</sup> for succession planning and we have used their heading to outline how we’ll go about planning our activities post-HLF funding:

- Project Capacity:
  - Identify alternate sources of funding for one-off events and short-term revenue activities to ease the pressure on revenue budgets
  - Train staff, or buy in expertise, to have the skills and experience to successfully bid for funding and transfer knowledge and skills
  - Develop external champions who can harness support on our behalf
  - Increase our volunteer base
  - Empower others so that they can deliver activities in the Park
- Systems:
  - Ring fence records of the restoration project from wider green space work to show funders / other stakeholders the value and impact of the project

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<sup>4</sup> Rocket Science / London Development Agency (2005) The ‘How To’ Guide to Project Succession or Closure. London: London Development Agency.



- Develop systems that are recognised as a commitment to excellence
- Collate monitoring and evaluation information which highlights successes and helps secure future funding
- Specifically, record evidence of how the project is delivering value for money
- Record how the project is contributing towards social, economic and environmental sustainability
- Project Delivery:
  - Ensure all staff, stakeholders and volunteers etc are clear on the short and long term objectives for the restoration project so that the original principles are not compromised
  - Ensure that we are able to demonstrate the achievement of milestones, outputs and outcomes
  - Keep the awareness of the restoration project raised with beneficiaries, policy makers, potential partners/collaborators and funders
  - Where possible, benchmark activities against similar work to provide evidence of value for money
- Partners and Networks
  - Continue our dialogue with partners and decision makers so that staff are aware of opportunities for new partnerships and priorities for future funding
  - Embed partnership working to engage with new partners and secure buy-in to the restoration project
  - Build an honest and open relationship with HLF and decision makers within the Council
  - Build strong links with the advocates and 'gatekeepers' of target audiences to strengthen future funding bids
- Forward Planning
  - Be aware of the changing local and national policy context so that the information gathered can be used effectively when seeking future funding
  - Ensure monitoring and evaluation continues to gather good information of the needs, demands and aspirations of the people of Watford
  - Establish a clear baseline and make periodic assessments against this level throughout the funding period
  - Regularly review the role of the project against beneficiary needs and current policy demands.
  - Diversify the sources of income as early as possible in the delivery phase and grow activities through re-investing income

From the list of activities provided in the action plan those elements which will be continued beyond the life of the project have been identified and our current thinking on how they will be sustained is presented below:

Ref #	Activity	How it will be sustained
<b>Aim 1: More people will visit the park and be inspired by their experiences there</b>		
<b>Community Events</b>		
AP3	Delivering a programme of play and family friendly events	Self-sufficiency from commercial income off-setting events programme, affordable charging structure for events and one-off external grants
AP4	Delivering a programme of music, performance and arts events at the bandstand	Self-sufficiency from commercial income off-setting events programme and affordable charging structure for events
AP5	Delivering a programme of events based in the Hub	Self-sufficiency from commercial income off-setting events programme and affordable charging structure for events
AP6	Delivering a programme of events based in the Cha Cha Cha Café	Self-sufficiency from commercial income off-setting events programme, affordable charging structure for events and one-off external grants
AP7	Delivering a programme of events in the parkland and Whippendell Woods	Self-sufficiency from commercial income off-setting events programme and affordable charging structure for events
	Continuing commercial public events programme	Self-sufficiency by external organisations
<b>Community Engagement</b>		
AP8	Building relationships with potential users / communities	Self-sufficiency from site income
AP9	Continuing the Community Forum	Self-sufficiency from site income
AP10	Supporting the Friends of Cassiobury Park	Self-sufficiency from site income, although financial support likely to be a lower
<b>Marketing and Promotion</b>		
AP13	Updating online visit information	Mainstreamed by WBC
<b>Aim 2: The Park will be more sustainable</b>		
<b>Organisational Development</b>		
AP14	Continuing to support existing partners and park groups	Mainstreamed by WBC, although Service Level Agreement may revert to present level
AP15	Building links with new organisations and groups	Self-sufficiency from site income
AP16	Staff travel expenses	Self-sufficiency from site income
<b>Income Generation</b>		
AP19	Business Planning	Business Plan to be reviewed towards the end of the delivery period
<b>Environmental Improvements</b>		
AP20	Continuing to deliver biodiversity focussed activities	Mainstreamed by HMWT and FoCP

Ref #	Activity	How it will be sustained
<b>Aim 3: We will be delivering high quality lifelong learning activities</b>		
<b>Formal Learning</b>		
AP22	Delivering formal education activities	Self-sufficiency from fees for activity
<b>Informal Learning</b>		
AP23	Updating / maintaining online audiovisual interpretive resources	Mainstreamed by FoCP
AP26	Celebrating and sustaining the heritage of the Park through heritage-themed activities	Self-sufficiency from site income
AP27	Continuing with an annual “good dog” campaign	Mainstreamed by FoCP
<b>Aim 4: We will have a diverse and skilled workforce</b>		
<b>Workforce Development</b>		
AP29	Continuing to recruit new volunteers	Mainstreamed by WBC and FoCP
AP30	Continuing to train volunteers	Self-sufficiency from site income, although budget likely to be a lower than during delivery period
AP32	Providing materials and equipment to support volunteering activities	Self-sufficiency from site income, although budget likely to be a lower than during delivery period
<b>Volunteering</b>		
AP34	Sustain the corporate volunteering scheme	Self-sufficiency from either fees for activity or site income
AP35	Continuing to develop and provide volunteer opportunities	Mainstreamed by WBC and FoCP
AP37	Providing expenses for volunteers	Self-sufficiency from site income, although budget likely to be a lower than during delivery period
AP38	Sustaining the annual volunteers award event	Self-sufficiency from site income

Table 8 How Activities will be Sustained in the Long Term

**Ref #** refers to the code allocated to each activity in the Action Plan (see Section 11). There are gaps in the numbering as some activities are just being run as one-off or short-term projects in connection with the restoration project and so will not continue beyond the delivery period.

Abbreviations:

**WBC** Watford Borough Council

**FoCP** Friends of Cassiobury park

**HMWT** Herts and Middlesex Wildlife Trust

## 10. Funding

A summary of the costs associated with delivering the Activity Plan is presented below. More detailed costs are set out in the Action Plan table.

The table on the next page shows the financial resources set out and approved at Round 1. These have been reviewed and refined for the Round 2 bid based on the detailed action plan which has been devised to help the project meet the outcomes of the Parks for People grant programme.

Changes from the first round can be summarised as follows:

- Staff training costs have been reduced slightly to offset other increased costs
- The budget for training for volunteers has increased to allow for a flexible package of training for recruitment and retention of volunteers. Based on experience of other projects £25k is not excessive.
- The Equipment and Materials budget has increased to allow for fit out of community / exhibition space. Costs exclude café fit out.
- Printing of interpretive materials includes temporary interpretation and schools and education materials.
- Other costs have increased to allow for the addition of community archaeology project, to provide the operational equipment staff will need on a daily basis and to support the expansion of the (popular) practical conservation volunteer programme; some of the new work will contribute to delivery of capital works such as woodland management, improvement of the River Gade habitats, and establishment of the community orchard.

The expected cash flow for activities (excluding staff and contingency) for the five years of HLF funding has been predicted as:

Year	2014-15	2015-16	2016-17	2017-18	2018-19	Total
<b>Budget</b>	71900	86200	71650	36550	32700	<b>299000</b>
<b>Contingency</b>	7190	8620	7165	3655	3270	<b>29900</b>
<b>Total</b>	<b>79090</b>	<b>94820</b>	<b>78815</b>	<b>40205</b>	<b>35970</b>	<b>328900</b>

Table 9 Cash Flow Prediction

Cost heading	Description	R1 Cost (£)	R1 Contingency (£)	R1 Cost (£)	R2 Works	Predicted Contingency (£)	R2 Total	Variation R1 to R2
C14 Training for staff	Training for staff	10000	1000	11000	7500	750	8250	-2750
C15 Training for volunteers	Training for volunteers	10000	1000	11000	25000	2500	27500	16500
C16 Travel for staff	Travel for staff	2500	250	2750	2000	200	2200	-550
C17 Travel for volunteers	Travel for volunteers	2500	250	2750	2000	200	2200	-550
C18 Expenses for volunteers	Expenses for volunteers	5000	500	5500	5000	500	5500	0
C19 Equipment and materials	Equipment & materials	25000	2500	27500	27500	2750	30250	2750
C20 Production printed materials	Production of printed materials	30000	3000	33000	30000	3000	33000	0
C21 Other	5 year events and activities programme	100000	10000	110000	110000	11000	121000	11000
	3 year Green Gym project	0	0	0	75000	7500	82500	82500
	Staff costs - materials, equipment, project vehicle etc	0	0	0	15000	1500	16500	16500
C22 Professional fees relating to the above		0	0	0	0	0	0	0
<b>Total Activity Costs (C13-C22)</b>		<b>702000</b>	<b>61700</b>	<b>772200</b>	<b>299000</b>	<b>29900</b>	<b>328900</b>	<b>115500</b>

Table 10 Variation in Expenditure between Application Rounds

## 11. Action Plan

The Action Plan is set out below in tabular form. It follows the template set out in Appendix A of HLF's "Planning activities in heritage projects" and shows the tasks to be undertaken, sets out the benefits and resources required for delivery along with targets / measures of success, how this will be evaluated and a suggested time frame.

The action plan does not list the capital work being delivered through the wider project activity which will see a range of physical improvements to the park to make it more welcoming and to provide much improved visitor facilities. Some costs associated with activities do, however, relate to the capital works and therefore there is a degree of cross-referencing and cross-funding.

The Action Plan identifies known or proposed activities that will take place in relation to the HLF project however it is anticipated that new or amended activities will be developed once new members of staff are in post. These new members of staff will bring a range of skills that may allow some costs to be absorbed in-house whilst allowing new ideas and areas of learning and participating to be explored. Therefore, the Activity Plan and Action Plan have been developed to allow a degree of flexibility in relation to the exact design of activities, timescales and costs whilst still aiming to achieve the desired outcomes. As such the Activity Plan / Action Plan will be kept under review.

Notes regarding Action Plan headings:

- **Costs in Project Budget** - Cost estimates are based past experience of projects with similar or like activities.
- **Timetable** – which year(s) activity is to be delivered in.
- **HLF Aims** - L = Learning, P = Participation.
- **Activity Plan Aims** – as a reminder they are:

Aim 1: More people will visit Cassiobury Park and be inspired by their experiences there

Aim 2: Cassiobury Park will be more sustainable

Aim 3: We will be delivering high quality lifelong learning activities

Aim 4: We will have a diverse and skilled workforce

Ref #	Cost Heading	Activity	Audience(s)	Benefits for People	Resources	Timetable	Targets & Measures of Success	Method(s) of Evaluation	HLF Aims	2014/15	2015/16	2016/17	2017/18	2018/19	Total 5 Years
<b>Aim 1: More people will visit the park and be inspired by their experiences there</b>															
<b>Community Events</b>															
AP1	C21 Other activities and events	Organise a community archaeology dig	All	Engages people with their local heritage, teaches new skills and helps cultivate a sense of place  Brings people into contact with professionals working in the field and fosters a deeper understanding of the subject	External specialists to be used to deliver lecture series, geophysical survey, small scale excavation involving the public and evaluation of the findings	Start of the delivery period (phase 3)	Programme of lectures and excavations held.  Findings used to support interpretation in the Park  Number of participants	Final evaluation report from specialists  Participant and partner interviews	L & P	10000					<b>10000</b>
AP2	C21 Other activities and events	Organise a high profile, large, one-off community event to 'launch' the restored park	All	Greater sense of community ownership and pride in the local area.  Greater awareness of the Park and what it can offer.  A cheap, enjoyable day out for everyone  New opportunities for people to volunteer and receive training	WBC staff and Friends volunteers to organise the day  Veolia staff to help set-up and clear up afterwards.  Volunteers to be stewards  Stall holders, entertainers, etc  Support equipment such as marquees, tables and chairs  Promotional posters and banners  Volunteer expenses	After capital works have been completed (phase 3b)	Increased satisfaction with Park  5,000 visitors attending  Evidence of a more diverse audience using the Park  Number of volunteer hours  Number of volunteers	Event exit survey  Estimated head count  Visitor observation studies  Volunteer records	P		5000				<b>5000</b>
	C19 Equipment & Materials										2500			<b>2500</b>	
AP3	C21 Other activities and events	Deliver a programme of play and family-friendly events	Families, in particular those:  On limited income  With overweight children  From a BME background	Opportunity to bring under represented audiences and non-users into the park and into contact with its heritage  Better health & well-being for participants  Families have an enjoyable time together	WBC staff and volunteers to organise activities  External service providers to deliver some events  Event equipment and materials  Promotional events leaflet, posters and banners  Possible sponsorship / private funding  Volunteer expenses	On-going from start of delivery period (phase 3)	Developing and delivering a programme of events  Effective partnership working with other agencies in the neighbourhood  Increased participation of volunteers from the local community, with support for training and development  Provision is designed to meet the needs of the families.  Number of participants  Number of	Profiles of participants  Event feedback forms  Participant and partner interviews  Volunteer records	P	2000	3500	3500	3500	3500	<b>16000</b>

Ref #	Cost Heading	Activity	Audience(s)	Benefits for People	Resources	Timetable	Targets & Measures of Success	Method(s) of Evaluation	HLF Aims	2014/15	2015/16	2016/17	2017/18	2018/19	Total 5 Years
							volunteer hours Number of volunteers								
AP4	C21 Other activities and events	Deliver a programme of music, performance and events at the bandstand	All	Arts based events will attract a wider audience who may not already visit the Park  Raise the profile of local musicians, etc  Helps create a safe, welcoming atmosphere	Volunteers, WBC and Cha Cha Cha staff time to organise performances  Pop-up gazebo  Generators  Seating for the public  Local performers, artists etc  Promotional banner and posters  Volunteer expenses	Annual programme from start of delivery period (using temporary staging)	10 performances each year  Evidence of a more diverse audience using the Park  Increased satisfaction with Park  Number of participants	Diary of Events  Visitor observation studies  Surveys	P	1500	3000	3000	3000	3000	<b>13500</b>
AP5	C21 Other activities and events	Deliver a full and varied programme of events based in the Hub	All, but opportunities to engage with target audiences will have a priority	Inside space will encourage participation by under-represented audiences and non-users  Activities can continue even during wetter / colder months  New opportunities for people to volunteer and receive training	WBC staff and volunteers to organise activities  External service providers to deliver some events  Event equipment and materials  Promotional events leaflet, posters and banners  Possible sponsorship / private funding  Volunteer expenses	On-going programme of events following completion of the Hub building	Developing and delivering a programme of events  Effective partnership working with other agencies in the neighbourhood  Increased participation of volunteers from the local community, with support for training and development  Number of participants  Number of volunteer hours  Number of volunteers	Profiles of participants  Event feedback forms  Participant and partner interviews  Volunteer records  Surveys		0	1000	2500	2500	2500	<b>8500</b>
AP6	C21 Other activities and events	Deliver a full and varied programme of events based in the Cha Cha Cha Café	All, with the main focus on families with young children	Inside space will encourage participation by under-represented audiences and non-users  Activities can continue even during wetter / colder months  New opportunities for people to volunteer and receive training	Volunteers, WBC and Cha Cha Cha staff time to organise activities  External service providers to deliver some events  Event equipment and materials  Promotional events leaflet, posters and banners  Possible sponsorship / private funding	On-going programme of events fitted around extension work	Developing and delivering a programme of events  Evidence of a more diverse audience using the Park  Increased satisfaction with Park  Number of	Profiles of participants  Event feedback forms  Participant and partner interviews  Volunteer records  Surveys		300	700	1500	1500	1500	<b>5500</b>



Ref #	Cost Heading	Activity	Audience(s)	Benefits for People	Resources	Timetable	Targets & Measures of Success	Method(s) of Evaluation	HLF Aims	2014/15	2015/16	2016/17	2017/18	2018/19	Total 5 Years
					Volunteer expenses		volunteer hours Number of volunteers								
AP7	C21 Other activities and events	Deliver a full and varied programme of events in the parkland and Whippendell Woods	All, but opportunities to engage with target audiences will have a priority	People will gain confidence to explore the quieter areas of the Park Better health & well-being for participants Opportunities for socialising and people enjoying the space together	WBC staff and volunteers to organise activities Event equipment and materials Promotional events leaflet, posters and banners Volunteer expenses	Annual programme from start of delivery period (phase 3)	Developing and delivering a programme of events Evidence of a more diverse audience using the Park Increased satisfaction with Park Number of volunteer hours Number of volunteers	Profiles of participants Event feedback forms Participant and partner interviews Volunteer records Surveys		1500	3000	3000	3000	3000	13500
AP8	C21 Other activities and events	Maintain commercial public events programme	All	Opportunities to join in with (typically) active outdoor events Raises profile of Watford as a lively and enjoyable place to live, work or visit.	WBC staff time to coordinate event bookings and oversee health and safety aspects Events terms and conditions Local organisations with their own funding and volunteers	Annual programme from start of delivery period (phase 3)	Evidence of a more diverse audience using the Park Increased satisfaction with Park Number of participants	Profiles of participants Event feedback forms Participant and organiser interviews Surveys	P	0	0	0	0	0	0
<b>Community Engagement</b>															
AP8	C21 Other activities and events	Continue to build relationships with potential users / communities	All target groups	Barriers to volunteering addressed at a more personal level Greater awareness of the project and opportunities to have a voice and make a difference Opportunity to bring under represented audiences and non-users into the park and into contact with its heritage	WBC staff time Transportation to where the groups are based Funding to transport people from their meeting place to the Park Indoor meeting room at the Park Volunteer expenses	On-going from start of delivery period (phase 3)	Number of target groups / agencies visited Evidence of a more diverse audience using the Park Evidence of a more diverse volunteer profile Number of activities targeted at target audiences	Project records Participant and organiser interviews Volunteer records	P	700	700	700	700	700	3500
AP9		Establish and run a Community Forum	All	Greater sense of community ownership Greater awareness of the project and opportunities to have a voice and make a difference	Indoor meeting room at the Park Promotional materials to raise awareness of the Forum Refreshments Volunteer expenses	On-going from start of delivery period (phase 3)	Meet twice yearly Evidence of forum meetings having a direct impact on project delivery	Records of meetings Project records	P	0	0	0	0	0	0

Ref #	Cost Heading	Activity	Audience(s)	Benefits for People	Resources	Timetable	Targets & Measures of Success	Method(s) of Evaluation	HLF Aims	2014/15	2015/16	2016/17	2017/18	2018/19	Total 5 Years
AP10	C21 Other activities and events	Continue to support the Friends of Cassiobury Park in their delivery of an events and fundraising programme	All	Greater sense of community ownership	WBC Staff time	On-going from start of delivery phase (phase 3)	Attendance at Friends meetings	Records of meetings	L & P	500	1000	1000	1000	1000	4500
	C19 Equipment & Materials			Volunteers feel valued			Indoor meeting room at the Park	Number of Friends		Project records	1000	2500	2500	2000	2000
AP11	C20 Producing printed materials	Implement local community liaison mitigation measures	Local residents, particularly children and young people	Greater sense of community ownership	Funding for meetings, telephone line, newsletter, promotional materials, video equipment	During construction period (phase 3a)	Quarterly meetings with local residents	Records of meetings	L & P	4000	3500				7500
	C19 Equipment & Materials			High degree of public safety during construction phase			Specialist support from video makers / artists	Free construction hotline		Project records	2500	500			
<b>Marketing and Promotion</b>															
AP12		Publish a marketing plan to promote the Park	All, but opportunities to engage with target audiences will have a priority	More efficient use of resources means there'll be more available to spend on other activities. Participants will gain new skills and experiences in marketing and promotion	Staff and volunteer time to create content	Complete early part of construction period (phase 3a)	Marketing plan produced Evidence of a more diverse audience using the Park	Marketing plan Volunteer records Visitor observation studies	L & P	0	0	0	0	0	0
AP13		Update online journey and visit information	All, but opportunities to engage with target audiences will have a priority	Access to information will allow potential visitors, particularly disabled people, to make an informed choice about visiting the park. Improved visitor experience Wider audience attracted to the Park	Staff and volunteer time to design content and upload information Professional looking photographs of the Park	During construction period (phase 3a)	Evidence of a more diverse audience using the Park Evidence of an increase in visitor numbers	Visitor counts Visitor observation studies	P	0	0	0	0	0	0
<b>Aim 2: The Park will be more sustainable</b>															
<b>Organisational Development</b>															
AP14		Continue to support existing partners and park groups	Partners and park groups	Group will be better managed and more sustainable Activities meet the needs better of partners / groups and their audiences Better awareness of the project and opportunities for developing activities	WBC Staff time Indoor meeting room at the Park Funding to support their activities	On-going from start of delivery phase (phase 3)	Attendance at meetings Satisfaction with WBC Evidence of a more diverse audience using the Park	Records of meetings Project records Participant and organiser interviews Visitor observation studies	P	0	0	0	0	0	0

Ref #	Cost Heading	Activity	Audience(s)	Benefits for People	Resources	Timetable	Targets & Measures of Success	Method(s) of Evaluation	HLF Aims	2014/15	2015/16	2016/17	2017/18	2018/19	Total 5 Years
								Event feedback forms							
AP15		Build links with new organisations and groups	Target audience organisations and groups	Activities meet the needs better of partners / groups and their audiences  Better awareness of the project and opportunities for developing activities	WBC Staff time  Indoor meeting room at the Park  Funding to support their activities	On-going from start of delivery phase (phase 3)	Attendance at meetings  Satisfaction with WBC Evidence of a more diverse audience using the Park	Records of meetings  Project records  Participant and organiser interviews  Visitor observation studies  Event feedback forms	P	0	0	0	0	0	0
AP16	C16 Staff travel	Provide WBC staff travel expenses	Project staff team	Address barriers relating to travelling to training and project meetings etc	Budget for travel	On-going from start of delivery phase (phase 3)	Budget allocated	Project records	P	400	400	400	400	400	2000
<b>Information Management</b>															
AP17		Implement the programme of Monitoring and Evaluation	WBC Officers and HLF staff	Able to learn about our activities and results, and to support internal planning and development so that the project maximises its impact and future projects can learn from it  Show accountability to all stakeholders	Staff and volunteers time  Volunteer expenses  Application fees  Specialist support to provide advice and deliver agreed aspects of the M&E programme  <i>[associated costs covered in management and maintenance plan]</i>	On-going from start of delivery phase (phase 3)	Submission of all monitoring reports to HLF  Achieve and retain a Green Flag Award	Event feedback forms Surveys  Visitor observation studies  Green Flag Award  Participant and organiser interviews  Interim and Final Evaluation Report		0	0	0	0	0	0
AP18		Continue to raise the profile of the Park and the restoration project	All	Promotes and engages people with their local heritage  Encourages people to engage with the project and live happier, healthier lifestyles  People have more pride in their local area  People are more positive about WBC	Project newsletter  Staff time to communicate with regularly with local agencies, community, faith and interest group  <i>[associated costs covered elsewhere in Action Plan]</i>	On-going from start of delivery phase (phase 3)	Greater awareness of the restoration project  Evidence of more groups using the Park	Project records  Interim and Final Evaluation Report		0	0	0	0	0	0
<b>Income Generation</b>															
AP19		Implement the Business Plan	WBC staff	WBC Officers can track performance and financial targets at key milestones.	Cassiobury Park Business Plan	On-going from start of delivery phase (phase 3)	As set out in separate Business Plan	As set out in separate Business Plan		0	0	0	0	0	0

Ref #	Cost Heading	Activity	Audience(s)	Benefits for People	Resources	Timetable	Targets & Measures of Success	Method(s) of Evaluation	HLF Aims	2014/15	2015/16	2016/17	2017/18	2018/19	Total 5 Years
<b>Environmental Improvements</b>															
AP20		Deliver a programme of biodiversity focussed activities	All, but opportunities to engage with target audiences will have a priority	<p>Opportunity to bring under represented audiences and non-users into the park and connect them with nature</p> <p>New opportunities for people to volunteer and receive training</p> <p>Better health &amp; well-being for participants</p> <p>Opportunities for socialising and people enjoying the space together</p>	<p>Specialist support and volunteers to organise activities</p> <p>Event equipment and materials</p>	3 year Green Gym programme from start of delivery period	<p>Developing and delivering a programme of events</p> <p>Evidence of a more diverse audience using the Park</p> <p>Number of volunteer hours</p> <p>Number of volunteers</p> <p>Improvements in the Park's biodiversity</p> <p>Programme of wildlife surveys</p>	<p>Profiles of participants</p> <p>Participant and partner interviews</p> <p>Volunteer records</p> <p>Surveys</p> <p>Photographic records</p>	L & P	0	0	0	0	0	0
<b>Aim 3: We will be delivering high quality lifelong learning activities</b>															
<b>Formal Learning</b>															
AP21	C21 Other activities and events	Design and maintain online educational resources	Formal education and lifelong learning groups	<p>A more varied range of learning activities available.</p> <p>Promotes understanding of the heritage of the Park</p> <p>Supports teachers and those wanting to learn more about the heritage of the Park</p> <p>Opportunities to support children to become successful learners, confident individuals, responsible citizens and effective contributors to society.</p>	<p>WBC staff and volunteer time to develop resources</p> <p>Specialist support to develop resources</p> <p>Professional images and illustrations</p> <p>Volunteer expenses</p>	On-going from start of delivery period (phase 3)	<p>Teachers and students value the online content</p>	<p>Schools feedback form</p> <p>Interviews with teachers and other education providers</p>	L & P	500	1000	500	500	0	2500
AP22	C20 Producing printed materials	Deliver formal education activities	Formal education and lifelong learning groups	<p>People have access to outdoor learning opportunities</p> <p>People will feel more connected with their local heritage</p>	<p>WBC Staff and volunteer time to deliver resources</p> <p>Downloadable and interactive educational materials</p> <p>Hands-on artefacts and objects</p> <p>Educational equipment</p> <p>Volunteers trained to support delivery</p>	On-going from start of delivery period (phase 3)	<p>Number of schools visiting</p> <p>Number of pupils visiting</p> <p>Number of other educational groups visiting</p> <p>Teachers and students value the content</p>	<p>Schools feedback form</p> <p>Interviews with teachers and other education providers</p>	L & P	500	1000	1000	500	500	3500
	C21 Other activities and events			<p>Opportunities to support children to become successful learners, confident individuals, responsible citizens and effective contributors to society.</p>	<p>Teachers and students value the content</p>	<p>Interviews with teachers and other education providers</p>	2500	2500	2500	500	500	8500			

Ref #	Cost Heading	Activity	Audience(s)	Benefits for People	Resources	Timetable	Targets & Measures of Success	Method(s) of Evaluation	HLF Aims	2014/15	2015/16	2016/17	2017/18	2018/19	Total 5 Years
<b>Informal Learning</b>															
AP23	C21 Other activities and events	Create and maintain online audiovisual interpretive resources	All	Material will increase value and encourage use of the park People will relate better to the local environment and be inspired to volunteer Attract new audiences Engage with people who are unable to visit the park Ability to improve learning and future employment prospects	WBC staff and volunteer time to develop resources Specialist support to develop resources Professional images and illustrations Volunteer expenses	On-going from start of delivery phase (phase 3)	Number of website hits Increased satisfaction with Park Number of volunteer hours Number of volunteers	Project records Volunteer records Surveys	L	2000	2500	2500	500	500	<b>8000</b>
AP24	C20 Producing printed materials	Create and update a suite of park maps, trails and guides	All	People will feel more confident to visit and explore the Park People will have a better understanding of the Park and its heritage and be inspired to volunteer	WBC staff time to support external specialists and volunteers in the development of the ephemera Volunteer expenses	On-going from start of delivery period (phase 3) Most design work conducted during latter stages of construction	Increased satisfaction with Park Number of volunteer hours Number of volunteers	Project records Volunteer records Visitor observation studies Surveys	L & P	2500	6000	4000	2000	2000	<b>16500</b>
AP25		Provide new interpretation in the park's buildings	All	Greater understanding of local heritage People will relate better to the local environment and be inspired to volunteer Greater sense of community ownership	WBC staff, local people and interest groups involved in the design and production of new interpretation in the new Hub and the extended Cha Cha Cha café through projects delivered with artists, writers and interpretation specialists <i>[associated costs covered in capital works]</i>	On-going from start of delivery period (phase 3)	Interpretation plan actions delivered	Project records Photographic records		0	0	0	0	0	<b>0</b>
AP26	C21 Other activities and events	Celebrate and sustain the heritage of the Park through informal training, community-led events and interpretation	All	A more varied range of participatory events available Encourage new visitors Develop local partnerships Promote local identity Greater understanding of local heritage People will relate better to the local environment and be inspired to volunteer	WBC staff and volunteers time Budget to cover materials, booking fees, temporary exhibitions, promotion, etc Budget for training staff and volunteers so that they can maintain the restored heritage assets and interpretive elements Transport to visit similar sites and learn best practices Volunteer expenses	On-going from start of delivery period (phase 3)	Interpretation plan actions delivered	Project records Photographic records Volunteer records		500	1500	500	250	250	<b>3000</b>

Ref #	Cost Heading	Activity	Audience(s)	Benefits for People	Resources	Timetable	Targets & Measures of Success	Method(s) of Evaluation	HLF Aims	2014/15	2015/16	2016/17	2017/18	2018/19	Total 5 Years
AP27	C21 Other activities and events	Deliver an annual "good dog" campaign	Dog owners	Greater sense of community ownership	WBC staff and volunteers to work with local schools on education and develop promotional material	On-going from start of delivery period (phase 3)	2 campaigns annually	Project records		500	500	500	500	500	2500
	C20 Producing printed materials			Participants become better citizens			Buy in help to run hold dog classes	1 school involved annually		Photographic records	500	500	500	500	500
<b>Aim 4: We will have a diverse and skilled workforce</b>															
<b>Workforce Development</b>															
AP28	C14 Staff Training	Deliver staff training programme	WBC staff	Provide opportunities to learn new skills Staff will be able to provide a better service for visitors Park will be maintained to a high standard so people continue to enjoy their use of it and feel safe there	Budget to cover course fees and travel expenses	Four year programme from start of delivery period (phase 3)	Completion of courses Attendance of training sessions Improved community participation	Certificates Staff appraisals Project records	L	2000	2000	2000	1500		7500
AP29	C21 Other activities and events	Develop a volunteer recruitment strategy	All, but opportunities to engage with target audiences will have a priority	Stimulate local people to volunteer and take advantage of the training, socialising, health and other benefits that come with volunteering Brings added value to the project Stronger connections between people and place	Budget to promote volunteer opportunities and engage with target audiences	On-going from start of delivery period (phase 3)	Recruitment strategy developed New volunteers recruited Number of volunteer hours Satisfaction with volunteering	Project Records Volunteer records Volunteer appraisals and interviews	P	100	100	100	100	100	500
AP30	C15 Volunteers Training	Deliver the volunteers training programme	All volunteers	Participants will gain new skills and experiences Participants will feel more confident to try new things and support the project Friends group and other park groups will be better managed and more sustainable Participants will feel more connected to the park and its heritage More members of the public will be engaged in the project through a better understanding of them and their needs Health and safety for visitors is improved	WBC staff time to understand individual needs and arrange appropriate training Volunteer time Volunteer expenses	On-going from start of delivery period (phase 3)	Number of volunteers trained Number of accredited qualifications achieved	Training records Volunteer appraisals and interviews	L & P	2500	7500	7500	5000	2500	25000

Ref #	Cost Heading	Activity	Audience(s)	Benefits for People	Resources	Timetable	Targets & Measures of Success	Method(s) of Evaluation	HLF Aims	2014/15	2015/16	2016/17	2017/18	2018/19	Total 5 Years
				The training will result in the park's heritage being conserved to a high standard for future generations of visitors											
AP31		Promote community benefits for restoration work and future leases	All, but opportunities to engage with target audiences will have a priority	Provide opportunities to learn new skills and gain employment.	WBC Staff time to write-in clauses and negotiate with contractors	At key milestones e.g. procurement of contractors and new licences	Number of local people employed through contracts / lease	Evidence provided by contractor / leasee	L & P	0	0	0	0	0	0
AP32	C19 Equipment & Materials	Provide volunteer support materials	All volunteers	Wider variety of volunteering opportunities which will appeal to a wider audience Volunteer can work in a safe environment	Budget to purchase equipment and materials - such as hand tools and personal protective equipment etc - to support volunteer activity	On-going from start of delivery period (phase 3)	Compliance with all health and safety legislation	Project records Health and safety monitoring systems	-	4000	2000	2000	2000	2000	12000
AP33	C21 Other activities and events	Staff equipment operating costs	WBC Staff	Staff have the equipment to be able to maximise their delivery of the activities Staff can work in a safe environment	Budget to cover equipment operating costs Indoor space for park team	On-going from start of delivery period (phase 3)	-	-	-	2500	5000	2500	2500	2500	15000
<b>Volunteering</b>															
AP34	C15 Volunteers Training	Establish a corporate volunteering scheme	Local businesses, agencies and other organisations	Meeting corporate social responsibility objectives for local companies Provide opportunities for people to use their time and expertise	WBC staff time to organise programme of activity Budget for equipment and materials for activities Budget for promotional material		Number of projects undertaken Number of volunteers Level of satisfaction amongst participants	Project review Volunteer records	L	0	0	0	0	0	0
AP35	C21 Other activities and events	Volunteer opportunities	All, but opportunities to engage with target audiences will have a priority	More opportunities to get involved in caring for the local heritage Gain new skills Greater sense of community ownership Better health & well-being and quality of life for participants. Offer a fun way of getting involved in the project and raise awareness of opportunities available for volunteering. Taster sessions are particularly attractive for involving young people	WBC Staff and external specialists time Volunteer time Budget for tools and equipment Volunteer expenses	On-going from start of delivery period (phase 3)	Number of volunteers Number of volunteer hours Number of volunteers gaining new skills / knowledge Level of satisfaction amongst participants	Volunteer records Training records Volunteer appraisals and interviews	L & P	1000	1000	1000	1000	1000	5000
AP36		Involve volunteers in monitoring of project	All volunteers	People can make a relevant and worthwhile contribution to the future direction of the park	WBC Staff and volunteer time Volunteer expenses	On-going from start of delivery period	Number of volunteers trained and involved	Interim and Final evaluation reports	L & P	0	0	0	0	0	0

Ref #	Cost Heading	Activity	Audience(s)	Benefits for People	Resources	Timetable	Targets & Measures of Success	Method(s) of Evaluation	HLF Aims	2014/15	2015/16	2016/17	2017/18	2018/19	Total 5 Years
				<p>People feel that their opinion and input is valued</p> <p>Participants gain new skills</p> <p>Council staff can use the lessons learned to improve the way future projects are planned and delivered</p>		(phase 3)	<p>Evidence used in evaluation reports</p> <p>Level of satisfaction amongst participants</p>	<p>Surveys</p> <p>Volunteer records</p> <p>Training records</p> <p>Volunteer appraisals and interviews</p>							
AP37	C18 Expenses for volunteers	Provide expenses for volunteers	All who experience financial barriers to volunteering	Support local people to volunteer for the project by removing financial barriers	Budget for volunteer expenses	On-going from start of delivery period (phase 3)	Number of volunteers claiming expenses	Volunteer records	P	400	600	550	550	600	<b>2700</b>
	Attract new audiences into volunteering who may not otherwise be able to participate			250						300	400	500	550	<b>2000</b>	
AP38	C18 Expenses for volunteers	Recognise the contribution made by volunteers	All volunteers	<p>People will feel appreciated and have a chance to expand their social networks.</p> <p>Raise awareness of opportunities to volunteer at the park</p> <p>People more likely to volunteer as they'll see the Council as being a welcoming organisation to volunteer for</p>	<p>Budget for refreshments, entertainment and awards</p> <p>Volunteer expenses</p>	Annually each year from start of delivery period (phase 3)	<p>Develop nomination process</p> <p>Establish annual award ceremony</p>	Project records	P	250	400	500	550	600	<b>2300</b>
<b>Grand Total</b>										<b>71900</b>	<b>86200</b>	<b>71650</b>	<b>36550</b>	<b>32700</b>	<b>299000</b>



Putting a bit more flesh on the bone regarding the activities, the following table describes each one in a bit more detail:

Activity (Short)	Activity - Detailed Description
Community archaeology dig	<p>During the early stages of the construction work we will deliver a community dig in the area where the Swiss Cottage once stood. This will take the form of a lecture series, geophysical survey, small scale excavation involving the public and evaluation of the findings.</p> <p>The findings will also form part of the site's interpretation</p>
Launch event	<p>Working with the Friends group and the Park's sports clubs we will celebrate the end of the capital work with a high profile, one-off, large scale, community event to launch the restored Park which will have activities taking place at all key facilities and features across the park.</p>
Deliver a programme of play and family friendly events during school holidays or out of office hours.	<p>Link events to National Events such as Earth Day, National Science Week, National Play Day or religious festivals to raise profile of the event.</p> <p>Events to be a balanced mix of pre-booked and drop-in sessions, and either low cost or free.</p> <p>Cha Cha Cha Café events to continue to focus on practical craft activities and extend existing provision. There will be regular provision of events for under 5s during term time.</p> <p>Bandstand to provide outdoor extension of cafe activities and introduce music and performance elements, such as story-telling, drumming and instrument-making workshops, kids party nights and dance workshops. Also provide a location for events such as kite making and teddy bear's picnics.</p> <p>Hub building to be main start point for events. Events to focus on healthy living / active lifestyles and interpreting the Park (and having fun!), such as children's trails during school holidays, minibeast hunts and pond dipping, den building, field skills, apple day, bulb and tree planting, etc.</p>

<p>Deliver a programme of music, performance and events at the bandstand</p>	<p>Link activity at the bandstand to National Events such as Our Big Gig to raise profile of the event.</p> <p>Bandstand to provide the setting for an eclectic mix of activities:</p> <ul style="list-style-type: none"> <li>• Music such as tribute bands, Proms in the Park, 'traditional' brass bands, Bhangra music, jazz bands, choirs, busking, stage musicals and singalongs etc. Proportion of each will relate to feedback we've received during consultation on what people like.</li> <li>• Performances include talent shows, beat-box sessions, theatrical productions and dance performances.</li> <li>• Events which would typically be put on alongside the other events at the bandstand would be fitness and dance workshops, face painting, scrap instrument making, outdoor cinema and fetes</li> </ul> <p>Audiences will be encouraged to bring along their own seating and a picnic.</p>
<p>Deliver a full and varied programme of events based in the Hub</p>	<p>The Hub will provide a focus not just as a starting / meeting point for events, but will also make full use of the internal space with a programme that will include:</p> <ul style="list-style-type: none"> <li>• Arts and crafts programme to include jewellery making, art exhibitions, art classes, felt making, nature photography workshops, textile workshops, writers workshops.</li> <li>• Nature programme to include bird box building, meet a minibeast, winter tree ID workshop.</li> <li>• Hobbies and interests events to include boardgame days,</li> <li>• Encourage specialist fairs such as craft, vintage, cd/dvd, toy, antique, collectables.</li> <li>• Heritage activities such as collecting memories of the park, lunchtime and evening lectures / talks (subjects based around the main interpretive themes of the park's history, wildlife and place in the community).</li> </ul>

<p>Deliver a full and varied programme of events based in the Cha Cha Cha Café</p>	<p>We will support the current leaseholders of the Cha Cha Cha café to extend the current provision of family-friendly cultural activity:</p> <ul style="list-style-type: none"> <li>• Stories &amp; poems</li> <li>• Live acoustic music</li> <li>• Comedy evenings</li> <li>• Holiday club</li> <li>• Knitting club</li> <li>• Foreign language days</li> <li>• Board gaming sessions</li> <li>• Reading group</li> <li>• Busker sessions</li> <li>• Comic book club</li> <li>• Healthy eating workshops</li> </ul>
<p>Deliver a full and varied programme of events in the parkland and Whippendell Woods</p>	<p>Link events to National Awareness Events such as RSPB Big Garden Birdwatch, World Nature Conservation Day, World Water Day or religious festivals to raise profile of the event.</p> <p>Heritage events to include horse and carriage heritage tours, community archaeology project, and lunchtime guided walks.</p> <p>Healthy living events to include tai chi, Nordic walking, parkour coaching. Parallel to public events will be courses aimed at attracting target audiences who may require additional support.</p> <p>Nature events to include dawn chorus walk, winter bird ID walk, bat walk, summer tree ID workshops, astronomy evenings, raptor displays, moth trapping.</p> <p>Sports / hobbies / special interest events to include bowls and croquet open days, good dog ownership campaign and dog show, gardening club.</p>

<p>Expand commercial public events programme</p>	<p>Continue to work with partner organisations and new organisers to expand the existing programme of medium to large scale events in the park. Having space to relax is a key motivator for people coming to the park, so the total number of these larger events will be capped so as not to spoil the spirit of the space. Examples of the events we wish to encourage are:</p> <ul style="list-style-type: none"> <li>• Fundraising events such as sponsored walks</li> <li>• Outdoor theatre and performances</li> <li>• Major art exhibitions</li> <li>• Cultural festivals</li> <li>• Canal / river festivals</li> <li>• Food festivals</li> </ul>
<p>Continue to build relationships with potential users / communities</p>	<p>Engaging with new audiences is an important part of the restoration project and the Park Ranger will continue to work with appropriate agencies and 'gatekeepers' to build on the emerging relationships and establish activities that will raise awareness of the project and encourage visits by people identified as target audiences.</p> <p>As well as attending meetings with the agencies and gatekeepers, activities will include outreach work in day centres and attending meetings of local community or interest groups, arranging transport to the Park, temporary exhibitions in centres and doctors' surgeries.</p>
<p>Establish a Community Forum</p>	<p>Twice a year we will invite stakeholders, partners, WBC staff and Members and Friends group representatives to a meeting to review progress and future activities.</p>
<p>Support the Friends of Cassiobury Park</p>	<p>We will continue to support the Friends in their governance, membership development, park promotion and delivery of a community events programme through:</p> <ul style="list-style-type: none"> <li>• Advice by Council staff and partner agencies</li> <li>• Park staff attending Friends' meetings</li> <li>• Tailored training programme (q.v.)</li> <li>• Financial subsidy</li> </ul>

<p>Local community liaison mitigation measures</p>	<p>We believe in being a good neighbour and having an open dialogue with those who may have their lifestyles disrupted during the delivery of the capital work. We shall achieve this by:</p> <ul style="list-style-type: none"> <li>• During the planning and delivery of the capital works we will hold quarterly meetings with local residents to review progress and discuss future work.</li> <li>• Twice a year we will invite stakeholders, partners, WBC staff and Members and Friends group representatives to a meeting to review progress and future activities.</li> <li>• We will operate a free construction hotline, providing a direct line to the project team (£10pm line rental +4.98ppm call charge to WBC)</li> <li>• Local residents and businesses will be kept informed about the programme of works through notification letters and leaflets.</li> <li>• We will erect signs for the public providing programme information and the construction hotline number at appropriate locations around the site and provide information online and at other community noticeboards.</li> <li>• We will publish a newsletter regularly to keep people informed about the programme of works.</li> <li>• We will provide regular updates via different social media platforms.</li> <li>• We will work with local schools to communicate the importance of staying safe when living and playing near construction sites.</li> <li>• We will hold open days during the construction works where local residents can have a tour of the site with members of the project team and construction workers.</li> <li>• We will train local young people to record video diaries of 'behind the scenes' work and interviews with key people and host them on a dedicated YouTube channel.</li> </ul>
<p>Publish a marketing plan to promote the Park</p>	<p>Working with members of the Friends group and specialist support we will develop a detailed marketing plan which will seek to promote:</p> <ul style="list-style-type: none"> <li>• The restoration project</li> <li>• Sports clubs and the Friends group</li> <li>• Volunteering opportunities</li> <li>• Community events</li> <li>• Healthy living activities</li> <li>• Formal education opportunities</li> </ul>

	<ul style="list-style-type: none"> <li>• Off-site information</li> <li>• Community space / hire of the Hub</li> <li>• Perceptions of safety</li> </ul>
Update online journey and visit information	<p>We will update and regularly review the information on the WBC website so that people, particularly those with a disability, have the best available information to plan a visit to Cassiobury Park.</p> <p>Web pages will continue to be developed for the restoration project as well as the key people, events and features associated with the park.</p>
Continue to support existing partners and park groups	Maintain Service Level Agreement (SLA) with Herts and Middlesex Wildlife Trust so that they continue to offer practical conservation volunteer days.
Build links with new organisations and groups	We look forward to strengthening our links with Watford YMCA, Youth Connexions, MIND, West Herts College
Staff travel expenses	We will provide a budget so that staff can attend training courses, undertake outreach work, attend local partnership meetings etc.
Monitoring and Evaluation	<p>The Management and Maintenance Plan sets out a clear framework for monitoring and evaluation which is vital to measuring the success of the restoration of Cassiobury Park. Our approach is based on:</p> <ul style="list-style-type: none"> <li>• Establishing a base line position for each of the 5 HLF programme outcomes</li> <li>• Developing a set of targets for each of the 5 outcomes</li> <li>• Designing methods for measuring progress (monitoring)</li> <li>• A final project assessment and report (evaluation)</li> </ul>
Raise profile of the Park and the Project	We will continue to get people to sign up to our newsletter so that they're aware of the project and ways to get involved. Similarly we want to communicate regularly with local agencies, community, faith and interest groups and so will continue to add to our database of them and give them the opportunity to contribute or benefit from the project.
Business Planning	<p>The Activity Plan and Management and Maintenance Plan are underpinned by a Business Plan which covers the whole park and considers the opportunities to increase income generation to sustain the investment in the park and the quality of the visitor experience for the future.</p> <p>It is essential that those delivering the events and activities provide good</p>

	<p>quality information so that WBC Officers can track performance and financial targets at key milestones. This will be reviewed annually.</p>
<p>Biodiversity focussed activities</p>	<p>We recognise that volunteers can play a big part in the improvement of the park's biodiversity and restoration work within Whippendell Woods.</p> <p>Funding will pay for conservation specialists to recruit and lead volunteers and plan the projects, which will include:</p> <ul style="list-style-type: none"> <li>• Improvements to the riparian zone of the River Gade</li> <li>• Maintaining the new community orchard</li> <li>• Tree and scrub removal to open views and restore Mile Walk</li> <li>• Hedge laying along river</li> <li>• Woodland management within Whippendell Wood</li> <li>• Continued improvements to meadows</li> <li>• Undertake survey programme of small mammals, bats, birds, butterflies and moths, dragonflies and damselflies, flowering plants, trees, invertebrates.</li> <li>• Where possible volunteers will be trained and assist in identifying and recording species.</li> </ul>
<p>Design online educational resources</p>	<p>It has been recognised that, given the size and diversity of the Park, there is a massive potential for curriculum-related education packages.</p> <p style="background-color: red; color: black; text-align: center;">WBC INSERT APPROPRIATE FINDINGS FROM SCHOOLS</p>
<p>Deliver formal education activities</p>	<p>Formal education will be a combination of:</p> <ul style="list-style-type: none"> <li>• Visits to schools and uniform groups</li> <li>• Developing discrete mini-projects on-site with local schools and nurseries</li> <li>• Delivering our own education packages to schools (200 sessions p.a.)</li> <li>• Delivering bespoke education to local colleges and other further education establishments</li> <li>• Public workshops</li> <li>• Provision of 2 work experience placements for local school pupils each year</li> </ul>
<p>Create online audiovisual</p>	<p>Working in partnership with the Friends of Cassiobury Park and Youth Connexions Hertfordshire we will engage with young people at the</p>

interpretive resources	YouthPoint Centre so that we can develop a suite of podcasts, podscrolls and photostreams for the Friends' website.
Create suite of park maps, trails and guides	<p>We will design a series of walking and cycling trail leaflets which will be available both online and at the new Hub which will enable visitors to experience what's special about Cassiobury Park and the surrounding landscape. There will also be maps showing trails accessible by wheelchair, mobility scooter and pushchair. Where possible these will link to further information online through use of technology such as QR codes.</p> <p>Seasonal guides to wildlife and the best places to see it in the Park will be published and also highlighted on the website.</p> <p>We will work with local heritage and other interest groups to research, write and publish a short series of booklets / guides about the park.</p> <p>Printed information will be distributed through the Hub, Cha Cha Cha café, Watford museum, theatres, libraries, GP surgeries, leisure centres and appropriate frontline buildings belonging to our partners and stakeholders</p>
New interpretation in buildings	We will involve local people and interest groups in the design and production of new interpretation in the new Hub and the extended Cha Cha Cha café through projects delivered with artists, writers and interpretation specialists.
Celebrating and sustaining the heritage of the Park	<p>So that there is a shared understanding of the heritage of the Park we will undertake a range of activities, including informal training, community-led events and interpretation:</p> <ul style="list-style-type: none"> <li>• We will organise exchange visits with other historic parks / estates for staff and volunteers so they can understand best practices in managing, developing and maintaining the Park.</li> <li>• We will include heritage-themed activities within the programme of community events.</li> <li>• We will run a history project that will capture people's stories about the park, research some of the interpretive themes, and publish our findings through printed material, temporary exhibitions and permanent interpretation installations.</li> <li>• We will design and produce heritage interpretation that uses a variety of media.</li> <li>• We will train staff and volunteers so that they can maintain the</li> </ul>



	restored heritage assets and interpretive elements
Good dog campaign	<p>We will address perceptions of safety and bad dog ownership through a multi-pronged campaign which will cover:</p> <ul style="list-style-type: none"> <li>• Dog training classes</li> <li>• Events such as dog shows</li> <li>• Training for staff and volunteers</li> <li>• Promotional / educational material</li> <li>• Media coverage and other publicity</li> <li>• Trialling new schemes such as Green Dog Walkers Scheme and Yellow Dog Campaign</li> </ul>
Staff training programme	See Section 6.7
Recruit new volunteers	<p>Having a strong, skilled, motivated and diverse volunteer workforce will have cross-cutting benefits for the project. To attract new volunteers we will develop a recruitment strategy that will:</p> <ul style="list-style-type: none"> <li>• Use our contacts with local agencies and community organisations to organise outreach visits to local organisations to promote the project and encourage people to volunteer. A particular focus is to be given to those groups whose members fall within our target audiences.</li> <li>• Offer 'Taster' days where potential volunteers can meet staff and other volunteers, gain a better understanding of the opportunities and 'have a go' at volunteering.</li> <li>• Promote the opportunities available by advertising them at the Hub, in posters around the parks, through Watford Centre for Voluntary Services, through talks and presentations done by the Park Ranger, online with websites such as Do-it and visnpired and press releases / articles in local magazines and websites.</li> </ul>
Volunteers training programme	See Section 6.7
Community benefits	Where appropriate we will seek to include community benefit clauses in contracts for the restoration work and delivery of services so that the project brings extra benefits to disadvantaged communities in Watford.

Volunteer support materials	A budget will be made available to park staff so that they can purchase equipment and materials - such as hand tools and personal protective equipment etc - to support volunteer activity.
Staff equipment operating costs	<p>Equipment operating costs will include:</p> <ul style="list-style-type: none"> <li>• Fuel costs</li> <li>• Furniture and equipment</li> <li>• Maintenance of equipment</li> <li>• Office supplies and consumables</li> <li>• Public utilities</li> <li>• Raw materials</li> <li>• We will also look at hiring a suitable vehicle for the new park staff team</li> </ul>
Establish a corporate volunteering scheme	<p>We will identify discrete projects where the restoration project can be enhanced by the contribution of local businesses and organisations and promote them through the Watford Centre for Voluntary Services.</p> <p>Corporate volunteer days will cover woodland management, river enhancement, general maintenance and cleansing. The organisation will provide tools and / or materials for each mini project and will therefore run on a zero-cost basis.</p> <p>We will use these days to promote the individual opportunities for raising awareness of the park's heritage and getting individuals involved in the project.</p>
Volunteer opportunities	<p>Not all volunteers want to roll up their sleeves and get their hands dirty and not everyone is able to commit to a regular pattern of volunteering. Opportunities will be provided to encourage new volunteers and will include:</p> <ul style="list-style-type: none"> <li>• Assisting with administration of the Park - such as updating social media, designing posters etc</li> <li>• Leading or supporting events</li> <li>• Supporting educational activities</li> <li>• Acting as 'welcome ambassadors'</li> <li>• Community outreach and liaison</li> <li>• Sports coaching</li> <li>• There will be open / taster days to raise awareness of the opportunities and the advantages of volunteering at the Park and all</li> </ul>

	volunteers will receive an appropriate induction and 'uniform' (depending on role)
Involve volunteers in monitoring of project	The Friends of Cassiobury Park will play an important role in the gathering of quality data for measuring the outcomes of the restoration project. As well as providing feedback on their own experiences we will seek to involve them in undertaking visitor surveys, observation studies and event exit surveys etc.
Provide expenses for volunteers	Volunteers will be reimbursed all out of pocket expenses connected with their volunteering activity. A lump sum has been allocated for this purpose which has been allocated to take into account training expenses and a gradual increase in the number of active volunteers.
Recognise the contribution made by volunteers	<p>We will establish an annual volunteer appreciation event which recognises and thanks volunteer involvement at the park. Look to tie in with Love Where We Live and offer award categories, such as:</p> <ul style="list-style-type: none"> <li>• Individual Hero</li> <li>• Young volunteer of the Year</li> <li>• Sports achiever of the Year</li> <li>• The event will include refreshments and live music.</li> </ul> <p>We will also seek to get our volunteers certificated by Watford Centre for Voluntary Services</p>

# Appendices

## Appendix A: Consultee List

Full details of the consultation work and awareness raising activities undertaken during the development phase of the project can be read in the separate Consultation Report. The following is a list of the people and their organisations who have been involved in the development of the Round Two proposals:

### Stakeholder Workshop

Rob Hopkins	Reserves Officer at Herts & Middlesex Wildlife Trust
Cllr George Derbyshire	WBC Councillor
Cllr Keith Crout	WBC Councillor
Cllr Malcolm Meerabux	WBC Councillor
Cllr Peter Jeffree	WBC Councillor
Rob Rees	Catchment Coordinator at Environment Agency
Bob Clarke	Arboricultural Officer at WBC
James Clifton	Enterprise Manager at Canal & River Trust
Sarah Priestley	Manager at Watford Museum
John Castle	Member of Kings Langley Angling Society / FoCP
Tony Mansell	Triangle Residents Association
Steve Cardell	Owner of Cassiobury Farm
Peter Cardell	Owner of Cassiobury Farm
Tom Roe	Chairman of Greens Committee, West Herts Golf Club
Naheeda Khan	Climate Officer at WBC
Anne Collins	Principal Management Surveyor, Legal and Property Services at WBC
Ali Taylor	Lead Hand at WBC
John Earthrowl	Charge Hand at WBC
Ian Bennell	Grounds Maintenance Staff at WBC
Sian Finney-McDonald	Urban Design and Conservation Manager at WBC
Vince Marsarla	Pools Manager at Cassiobury Park
Craig Spencer	Pools Operator at Cassiobury Park
Mark Homan	Member of Cassiobury Croquet Club
Jill and Peter Jenkins	Members of Friends of Cassiobury Park
Gordon Kirkpatrick	Cassiobury Bowls Club
Paul Rabbitts	Section Head, Parks & Open Spaces at WBC
Ben Howard	Head Ranger at WBC
John Priestley	Parks Development Officer South at WBC
Nick Graham	Parks Development Manager South at WBC

## Follow-up Stakeholder Meeting

Cllr Jeanette Aron	WBC Councillor
PC Ian Jenkins	Hertfordshire Constabulary
PC Kevin Ball	Hertfordshire Constabulary
Mike Sibley	Crime Prevention Design Advisor, Hertfordshire Constabulary
Karen England	Member of Triangle Residents Association
Ann McKeever	Member of Grosvenor Tennis Club

## Face to Face Meetings

Gordon Kirkpatrick	Chair of Cassiobury Bowls Club
Arthur Reed	Chair of Croquet Club
Jeff Price	Owner at Watford Miniature Railway
Vince Marsarla	Pools Manager at Cassiobury Park
Leigh Hutchings	Chair at Disability Watford
Service users	Disability Recreation Unity Movement
Cheryl Horton	Time Bank and Volunteering Co-ordinator at Watford Centre for Voluntary Services
Ruth Murray	Learning & Leisure Manager at Watford Mencap
Emma Brown	Youth Work Manager at Watford YMCA
Marion Birch	Chief Executive of Age UK Herts
Rob Hopkins	Reserves Officer at Herts & Middlesex Wildlife Trust
Sarah Priestley	Manager at Watford Museum
Caroline Roche	Sports Development Officer at WBC
Carol Syms	Volunteer Co-ordinator at Mind Watford Borough Council
Paul Humphrys	Foundations Course Tutor at West Herts College
Vanessa Wright	Community Co-ordinator at Community Housing Trust
Hamzah Achta	Project Co-ordinator at Multicultural Community in Watford
Rabina Malik	Health and Fitness co-ordinator and instructor at Muskaan (Dacorum Pakistani Womens Group)
Noel Acres	Centre Manager at Hollywell Community Centre and member of Watford African Caribbean Community Group
Kate Jenkins	General Manager and Founder at Watford Cycle Hub
Peter Hodges	Director at Watford Community Garden

## Informal Discussions

Peter Wright	Public Health Partnership Manager at Herts Valley Clinical Commissioning Group
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## Appendix B: Catchment Demographics

The tables below set out key demographic data taken from the 2011 Census. The figures for Cassiobury Park are based on a 3 kilometre catchment area (buffered from the site boundary) and derived from Lower layer Super Output Areas (LSOAs). Where the LSOAs did not fall entirely within the catchment area the data has been scaled based on the proportion of the area of the output area lying within the catchment.

### Gender Structure

Gender Structure	Cassiobury Park	Watford	England
Total Population	136,962	90,301	53,012,456
Male	49.3%	49.6%	49.2%
Female	50.7%	50.4%	50.8%

Table 11 Catchment Gender Structure

The 2011 Census recorded a resident population of 90,301 people within the Borough of Watford. Based on a 3 kilometre catchment of Cassiobury Park, there are 136,962 people living within 55,169 residential properties.

The gender profile for residents within the catchment of Cassiobury Park is almost the same as the borough, with both almost equally split.

### Age Structure

Age Range	Cassiobury Park	Watford	England
0 - 9	13.0%	13.5%	11.9%
10 - 15	7.4%	7.1%	7.0%
16 - 17	2.5%	2.4%	2.5%
18 - 24	8.1%	8.6%	9.4%
25 - 34	15.6%	17.9%	13.5%
35 - 49	23.0%	23.0%	21.3%
50 - 64	16.7%	15.2%	18.1%
65 over	13.6%	12.3%	16.3%

Table 12 Catchment Age Structure

Watford Borough contains above average proportions of children and young people (aged under 29) and lower proportions of older people (aged 50 plus) than the national average for England and Wales.

Whilst the catchment of Cassiobury Park contains a fairly similar age structure to that of the Borough, there are higher proportions of people aged over 35 living within 3 kilometres of the Park.

#### Ethnicity Structure

<b>Ethnic Groups</b>	<b>Cassiobury Park</b>	<b>Watford</b>	<b>England</b>
White	77.1%	71.9%	85.4%
Mixed/multiple ethnic group	3.0%	3.4%	2.3%
Asian/Asian British	14.9%	17.9%	7.8%
Black/African/Caribbean/Black British	4.3%	5.8%	3.5%
Other ethnic group	0.8%	0.9%	1.0%

Table 13 Catchment Ethnicity Structure

The catchment of Cassiobury Park contains slightly higher proportions of White residents compared to the Borough but like Watford as a whole, the catchment has a more diverse ethnicity structure than the average for England. Asian groups make up the largest ethnic minority population within the catchment area comprising of 14.9%. The proportion of Asian residents is however, lower than the borough wide figure.

#### Economic Activity

<b>Population Aged 16-74</b>	<b>Cassiobury Park</b>	<b>Watford</b>	<b>England</b>
Economically Active	75.9%	76.6%	69.9%
Economically Inactive	24.1%	23.4%	30.1%

Table 14 Catchment Economic Activity

There are a similar number of economically active residents within the catchment of Cassiobury Park and within Watford, with both being more economically active than the national average.

#### Car Ownership

<b>Cars or vans per household</b>	<b>Cassiobury Park</b>	<b>Watford</b>	<b>England</b>
None	18.8%	22.2%	25.8%
One	43.3%	45.3%	42.2%
Two	28.8%	25.4%	24.7%
Three	6.6%	5.3%	5.5%
Four or more	2.5%	1.9%	1.9%

Table 15 Catchment Car Ownership



Car ownership is higher within the catchment of Cassiobury Park than across the borough with fewer households which do not have access to any cars or vans. More than 7 out of every 10 households (72.1%) have access to either one or two cars or vans.

### Disabled People

Within the catchment of Cassiobury Park there are 18,457 people resident who indicated they had some form of Limiting Long Term Illness (Day-to-day activities either limited a lot or limited a little) at the time of the last Census. This equates to 13.5% of the population which is only marginally lower than the proportion of Watford Borough with a Limiting Long Term Illness at 13.6%.

It is estimated that disabled people make up between 15% - 20% of the national population which would equate to approximately than 3,690 residents with a disability within the catchment of Cassiobury Park and approximately 18,000 disabled people living within Watford Borough. Of these it is estimated that 5% use wheelchairs or mobility scooters which is around 185 people near Cassiobury Park and approximately 900 across the Borough.

### Indices of Deprivation 2010

13% of Lower Super Output Areas (LSOAs) that lie within the catchment of Cassiobury Park are within the top 40% most deprived areas nationally. Two fifths of the remaining areas (40%) are within the 20% least deprived nationally.

### Summary of Information

Cassiobury Park has a significant catchment with over 130,000 people resident within 3 kilometres of the park boundary. The population of the catchment area are typically older than the Borough average and whilst the proportion of White residents is higher than the Borough average, the catchment is more diverse than England as a whole.

The proportion of economically active residents is similar to the average for Watford and levels of car ownership are generally higher than elsewhere in the Borough. The Indices of Deprivation for 2010 shows that the population resident within the catchment of Cassiobury Park are not subject to high levels of multiple deprivation with no lower super output areas in the top 20% most deprived parts of the country.

## Appendix C: Events Programme

### Short Term Events Programme

A varied programme of community events has already been planned during the construction phase in order to keep the park vibrant during this period and maximise the opportunities to inform and engage the general public. Some of the events organised by external organisations, such as the Starlight Walk, are already an established annual event, whilst the new staffing structure offers the opportunity to create more (as indicated by the final column on the following table).

Date	Name of Event	Brief Description	Size	Annual Event
05 Jan 2014	Herts County Cross Country Championships	Cross country races organised by Hertfordshire County Amateur Athletic Association	Med	Y
02 Feb 2014	Watford Half Marathon	Organised by Watford Harriers. Also includes junior challenge – shorter races	Med	Y
16 Feb 2014	Watford Joggers	5 mile Cross Country League race	Med	
16 Feb 2014	Winter Tree ID	Guided walk led by HMWT	Sml	
08 Mar 2014	Nordic Walking	“Health Walk” organised by Community Park Ranger	Sml	
29 Mar 2014	Photographic workshop	Introduction to capturing images of the Park, organised by Community Park Ranger in partnership with Croxley Camera Club	Sml	
02 to 13 Apr 2014	Easter Trail	Family oriented activities. Theme for 2014: Trees. Organised by HMWT and the Community Park Ranger	Sml	Y
13 Apr 2014	Pedal for Peace	Fun cycle ride offers choice of 10, 20 or 30 mile routes starting and ending in the Park. Organised by The Peace Hospice	Med	Y
15 Apr 2014	Spring Walk	Guided walk around Cassiobury LNR led by HMWT	Sml	Y
19 Apr 2014	Spring Walk	Guided walk around Cassiobury LNR led by HMWT	Sml	Y
04 May 2014	Dawn Chorus	Guided bird walk around Cassiobury LNR led by HMWT	Sml	Y

Date	Name of Event	Brief Description	Size	Annual Event
05 May 2014	Watford 10k Run	Organised by Watford Round Table supporting Watford Mencap and other charities	Med	Y
25 May 2014	Horse n Carriage Heritage Tour	Two white Shire horses and carriage will take people on a Ranger-led heritage tour all around Cassiobury Park	Sml	Y
7 June 2014	Photographic Workshop	Introduction to capturing images of the Park, organised by Community Park Ranger	Sml	
15 Jun 2014	Race for Life	Annual 5k run fundraiser for Cancer Research	Lrg	Y
21 Jun 2014	Nordic Walking	"Health Walk" organised by Community Park Ranger	Sml	
21 to 22 Jun 2014	Starlight Walk	The Peace Hospice annual fundraising 6 or 13 mile night time walk around Watford	Med	Y
16 to 22 Jun 2014	Bike Week	Daily cycling activities organised by Community Park Ranger in partnership with Watford Cycle Hub	Med	Y
25 Jun 2014	Sports Activities Day	Taster sessions all day with sports clubs. Organised by Community Park Ranger and the Park's sports clubs.	Med	
28/29 June 2014	Grand Union Challenge	Regent's Park to Bletchley 24 hr endurance walk with midway rest point at Cassiobury Park. Organised by Action Challenge	Med	
12 Jul 2014	Our Big Gig	Bandstand event run in Cassiobury Park and at the bandstand in the Town Centre. Organised by Community Park Ranger.	Med	Y
26 Jul to 02 Aug 2014	Love Parks Week	Daily wildlife activities aimed at families, organised by Community Park Ranger and Education Officer	Med	Y
Jul to Aug 2014	Summer Trail	Self-guided trail around the Park for families. Theme for 2014: TBC. Organised by Community Park Ranger and Education Officer	Med	Y

Date	Name of Event	Brief Description	Size	Annual Event
08 Aug 2013	Eid Prayers	Fun-filled family day out to celebrate Eid ul Fitr	Med	Y
22 Aug 2014	Bat Walk	Guided walk led by HMWT	Sml	Y
25 Aug 2014	Celebration Festival	Multicultural event TBC	Med	
30 Aug 2013	Herts Pride	LGBT Festival with live music, market zone plus a fun fair, emergency services display etc.	Med	Y
29 Aug to 6 Sep 2014	Moviebelia	<b>WBC MORE DETAILS HERE</b>		
13 Sep 2014	Horse n Carriage Heritage Tour	Horse and carriage will take people on a Ranger-led heritage tour all around Cassiobury Park as part of Heritage Open Days 2014	Sml	Y
28 Sep 2014	Udder Marathon	Fancy dress 5k / 10k run in aid of Farming for All's Farm Care Project in partnership with Royal Veterinary College	Med	
30 Sep 2014	School cross country	Cross country race	Med	
15 Oct 2014	Eid Prayers	Fun-filled family day out to celebrate Eid ul Fitr	Med	Y
18 Oct 2014	Watford Harriers Cross Country	Cross country race	Med	
25 Oct 2014	Race for Life Twilight	Cancer Research UK twilight run/walk/jog. First time run in the Park	Med	Y
29 Oct 2014	Woodland Heritage Craft Day	Shelter building with HMWT	Sml	
31 Oct 2014	Halloween Trail	Family oriented activities. Theme for 2014: Spooky trail and ghostly stories in Whippendell Wood. Organised by Community Park Ranger.	Sml	Y
01 Nov 2014	Fireworks Display	Annual WBC run firework display	Lrg	Y
9 Nov 2014	Grand Union Canal Half Marathon	Point-to-point race from Cowley Recreation Ground, Uxbridge along the Grand Union Canal to Cassiobury Park	Med	

Date	Name of Event	Brief Description	Size	Annual Event
16 Nov 2014	Autumn Challenge	Cross country race organised by Watford Joggers. Course includes Whippendell Woods	Med	
06 Dec 2014	Christmas at Cha Cha Café	Santa, carols and craft activities. Organised by Community Park Ranger and Café staff	Med	Y
07 Dec 2014	Nordic Walking	“Health Walk” organised by Community Park Ranger	Sml	

Table 16 Community Events 2014

## Appendix D: Job Descriptions

On the following pages are details of the proposed audience development posts of the Community Park Ranger and Education Officer.

WBC TO INSERT JD / PERSON SPEC FOR POSTS

# **Cassiobury Park**

## **Stage C Review**

### **Summary of Activity & Business Planning**

Issue number: 1

Status: DRAFT

Date: 04 July 2013

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Authorised by: Adrian Spray

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# Cassiobury Park

## Summary of Activity & Business Planning

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## 1. Introduction

To make Cassiobury Park<sup>1</sup> a more successful space which is accessible, engaging and sociable then it needs to happen in a structured way, built on a sound evidence base and flexible enough to respond to a changing environment. The Activity Plan provides the framework to make this happen; it will present, in effect, a step-by-step process which develops the learning and participation activities from the outlines in the first-round Parks for People application submitted by Watford Borough Council (WBC) to the detail required in the delivery phase of the project.

The Activity Plan is being developed as part of the development work to support a Heritage Lottery Fund (HLF) Round Two Parks for People application to regenerate Cassiobury Park. It therefore needs to not only help people value and enjoy the park but also understand and value its heritage.

The Activity Plan is being prepared with input from the following people:

- Debbie Brady (Cassiobury Park Ranger, WBC): consultation and awareness raising
- Matt Hill (Cassiobury Project Officer)
- Adrian Spray (Consultant, CFP): Co-ordination of consultation and awareness raising, vision and aims, action planning, monitoring and evaluation & business planning.
- Mike Anderson (Consultant, CFP): Consultation with target audiences, organisational fit, policy context, barriers and constraints, national research and best practices, action planning.
- Neil Eccles (Consultant, CFP): Visitor surveys, map making, general data handling and analysis
- Andrew Tempany and Alex Massey (LUC) ; leads on design team.

There has been a considerable amount of consultation with Council staff, members of the public, stakeholders, community groups, Third Sector organisations and special interest groups (as evidenced in the supporting document) in order to get a good understanding of the views of the people of Watford; the social, environmental and economic issues; and, what's being done to improve the quality of people's lives. Their views have had a significant influence on the development of the Activity Plan to date, including the development of target audiences and action planning. This will continue post Stage C review to help refine the details and confirm the programme of activity in the action plan. There is also initial support from some of the organisations to get involved or help to deliver some of the activities.

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<sup>1</sup> We use the word Cassiobury Park to refer to Cassiobury Park and Whippendell Wood

As well as meeting WBC corporate aims, the activities in the action plan will need to contribute towards meeting the five Parks for People outcomes, and how we are intending to achieve this is set out in the next section.

#### 1.1. **How the Cassiobury Park restoration project meets the 5 Parks for People outcomes.**

These summary statements demonstrate the progress the project team have made on this exciting project, depict the outcomes so far, and the intentions for each of the above plans.

##### 1.1.1. **Outcome 1 – Increasing the range of audiences**

**Demographic analysis** of the catchment of the site has been carried out. As a strategically important green space, Cassiobury Park has a significant catchment, with over 135,000 people resident within 3 kilometres of the park boundary. The population of the catchment area are typically older than the Borough average and whilst the proportion of White residents is lower than the Borough average, the catchment is more diverse than England and Wales as a whole, with a significant Pakistani community in West Watford.

The proportion of economically active residents is similar to the average for Watford and levels of car ownership are generally higher than elsewhere in the Borough. The Indices of Deprivation for 2007 shows that, overall, the population within the catchment are not subject to high levels of multiple deprivation, but there are three of the Lower Level Super Output Areas (LSOAs) that are in the top 25% most deprived nationally (and these all lie in Watford Borough).

A picture of the **current users** has begun to be identified through a visitor survey, visitor observation and other consultation. Visitor Counters have recently been installed within the park (operational from 11 April 2013) and data to 1 July 2013 over 82 days shows an average of 5,033 daily person visits. If this is scaled up, the data suggests annual person visits in the region of 1.8 million. On a note of caution the data has been gathered over a period when the park is likely to be busier and ongoing data collection over autumn and winter will provide more robust data for the Round 2 submission. Earlier estimates suggest annual visitor numbers are in the region of 800,000 to 1 million with visitors to the paddling pools being in the region of 100,000 annually.

The 2013 Visitor Survey found that of 640 visitors nearly one third (31.4%) travel up to 2 Km to visit the park (21.1% travel up to 3 Km). Earlier market research carried out with 500 park visitors in 2006 found that 49% of visitors lived more than 3 Km from Cassiobury Park. The difference in results is likely to be attributable to differences in methodology with the 2013 data being based on postcode and the 2006 data relying on respondents to estimate distance travelled.

Anecdotal evidence from the café and paddling pools operators indicate that regular visitors to the park are drawn from adjacent Boroughs (including Three Rivers, Hertmere and north and west London). People attending events such as the annual Bonfire & Fireworks Display (c. 40000 people) and sporting events such as the Watford Half Marathon come from even further afield. This suggests the potential catchment for Cassiobury Park is significantly wider than just Watford Borough. Within 3 Km of Cassiobury Park there is a potential resident population of 136,962 which is greater than the Watford Borough population of 90,301 (Source : Census 2011). This potential catchment is diverse, with above average numbers of young people and minority ethnic groups than the wider region and nationally. Three of the Lower Level Super Output Areas (LSOAs) within the potential catchment of Cassiobury Park are in the top 25% most deprived nationally (and these all lie in Watford Borough). Residential areas immediately to the north of Cassiobury Park are among the most affluent in the country. Around 14% of those resident within 3 Km of the park have some form of Limiting Long Term Illness.

The 2013 Visitor Survey found that the most popular reasons for use are: To take a form of exercise (44.5%), To relax (44.0%), To meet friends (32.3%), To use the play areas (30.3%) & To walk the dog (28.5%). The 2006 survey found that the most popular reasons for visiting Cassiobury Park are: to use the play areas & pools (61%); to relax (33%); to exercise (31%); dog walking (27%); meet friends (25%). Around one in seven visitors to the park (15%) come to enjoy and observe wildlife. Cycling in the park is a common activity and there is demand to improve routes through the park and linkages to the wider cycle network.

Frequently cited barriers to greater use of the park and woods include: the need for better toilet provision; better café and catering; improved entrances and access; improvements to the pools area; better dog control; and measures to support wildlife. Some more vulnerable users are concerned about personal safety (although recorded levels of crime are relatively low)..

The Round One bid recognised the need to develop new audiences and set out initial ideas on **potential audiences** including:

- Black and minority ethnic groups
- Disabled people
- People on limited incomes
- Educational establishments
- People looking to volunteer

Our consultation as part of the Round Two development work has validated these potential audiences and confirmed the need to continue to build relationships with existing ones.

We have now refined the original list to provide a better focus for our targeted activities and our outline **target audiences** are:

- Black and minority ethnic groups (in particular the local 'hidden' eastern European population who use the park and the local Pakistani community who doesn't)
- People with disabilities
- People on limited incomes
- Formal education and lifelong learning groups
- Local residents
- Physically inactive adults
- Overweight adults and children
- Young people
- Day visitors (people and groups from outside Watford Borough)
- Special interest groups

At the **first round we said we'd increase the range of audiences by:**

- Building a new Park Hub to provide high quality visitor facilities that are currently lacking and are known to create barriers to greater use;
- Introduction of interactive water play in the paddling pools area;
- Enhancement and extension of the Cha Cha Cha café;
- Improvement of the young children's play area;
- Reintroduction of the bandstand
- Development of the small scale music, arts and cultural activities in the café [and bandstand];
- Development of heritage, wildlife and volunteer activity at the new Park Hub, local nature reserve and Whippendell Wood;
- A programme of events and activities including an education programme;
- Creation of new Park Ranger and Education Officer posts;
- Engagement with, and confidence building of, under represented groups through the new staff posts;
- Promotion of the restoration project as well as our events and activities;
- Developing a history / heritage focussed project about the park

Our research and consultation to date has confirmed the validity of this list and has also shown an **existing demand for use of the indoor community space** in the new Hub. At a public consultation event in May 2013, 71% of the 230 respondents said they'd be encouraged to use Cassiobury Park more as a result of the proposals being put forward.

1.1.2. **Outcome 2 – Conserving and improving the heritage value**

Despite the park retaining Green Flag over a number of years, there have been considerable concerns in relation to the deteriorating condition of the park itself, **the continued loss of important historical and heritage features within the park** and inappropriate development. To tackle this our aim is to **restore and reveal lost character and features** of the historic designed landscape, revitalize existing public park facilities, and prepare for the future sustainable management of Cassiobury Park.

The conservation and improvement of the heritage value of Cassiobury Park brings multiple opportunities for learning and participation. Our **first round application** focussed mainly on the capital proposals but these works did include some potential scope for activities:

- Conserve, restore and enhance the character and condition of the relic parkland and river valley landscape by restoring areas of grassland and re-opening views;
- Reverse the loss of views through thinning, removal and improved management of self-sown trees and scrub;
- Improve management of watercress beds;
- Improve horticultural quality.

The provision of new and improved facilities and amenities within the round one application also provides the infrastructure for audience development, a programme of community events and volunteering opportunities:

- Re-install the park's original bandstand;
- Enhance the existing paddling pool;
- Enhance all entrances to better announce the park and welcome visitors;
- Adopt a co-ordinated approach to provision of site furniture;

Our consultation work for the **round two application** has revealed good levels of support for the return of the bandstand (85% of respondents supported this at our Fun Day in May 2013), extension and improvement of the café and its environs (91%), creation of a new hub building (82%) and through the open responses to improving the historic views around Lime Avenue, the Mill and Western Approach and their interpretation.

We also know from our visitor survey (640 respondents) that **people value the remaining heritage assets:**

1	Mature / Veteran Trees	mean: 8.8
2	Whippendell Wood	mean: 8.7

3=	Grand Union Canal	mean: 8.4
4	River Gade	mean: 8.3
5	Parkland layout	mean: 8.3
6	Site of Watermill & Cascades	mean: 8.1
7	Watercress Beds & Wetlands	mean: 7.6

*(0= lowest, 10=highest)*

Interpretation of the heritage assets will be critical to people's understanding and ownership of them. Staff at Watford Museum are willing to get involved in developing the key themes / messages for interpretation, and can see the opportunity for some activity to take place as outreach work or be done in collaboration with the museums own programme of events. Whatever interpretation is done, museum staff feel that it should aim to reflect the attitudes of previous owners of Cassiobury Estate by being 'ambitious, fun and glorious'. The emerging sub-themes are:

- **The Changing Landscape:** rise and fall of Cassiobury Estate, urban encroachment, Grand Union Canal etc.
- **A Living Landscape:** biodiversity, habitats, nature conservation etc.
- **Our Hidden Heritage:** archaeology, lost features, remnant buildings and structures in the area etc.
- **Meet the People:** famous landscape architects, links to Watford's Black History, owners of the House, recreational use through the ages etc.

### 1.1.3. **Outcome 3 – Increasing the range of volunteers involved**

There is a rich and vibrant volunteering scene in Watford, involving both groups and individuals, as highlighted by the Peace Hospice (adjacent to the park) who have around 600 volunteers. Like elsewhere in the country, the popular options are social care, retail and outdoor opportunities. One innovative example of volunteering is through the New Hope Trust, an organisation who works with homeless people; with people volunteering for the Trust (such as delivering a befriending service) as well as homeless people volunteering their time to work in the New Hope Trust's garden.

The **first round** bid identified a number of ways in which we would increase volunteering at the park:

- Recruiting volunteers to support the delivery of the proposed education programme;
- Working with West Herts College;
- Developing corporate volunteering opportunities;
- Volunteer-led heritage walks & talks;
- Developing healthy lifestyle initiatives with voluntary sector partners;
- Events programme including music and arts;

- Developing our existing work with the Probation service and community payback including young offenders;
- Volunteer delivery of some of the capital works which will benefit wildlife.
- Work with new partners in the community and voluntary sectors to encourage greater participation in the delivery of the project and in the events and activities which we wish to run.
- The new posts of Community Park Ranger and Education Officer will provide additional staff resources to develop existing volunteer activity and to broaden the range of volunteers. At the development stage there has already been some significant volunteer contributions with support from West Herts College students in carrying out visitor surveys and the local Soul Survivors group carrying out a mass litter pick (with approx. 100 volunteers involved).
- Fundamental to this is having suitable facilities at the new park hub which will become the focal point for greater learning and participation in the park, nature reserve and Whippendell Wood.

There is also an established volunteer base within the park with an active and vocal Friends of Cassiobury Park (formed 40 years ago) and further practical volunteering opportunities with Herts and Middlesex Wildlife Trust who run conservation days in the meadows along the river. New volunteers are recruited at public events and, during the development work for the **round two HLF bid**, promoted through consultation events and project updates (e-newsletter, social media content etc).

In addition to those actions identified at Round One which are all still suitable, based on the evidence we have been gathering we feel that the range of Volunteers will be increased by:

- Development of a more structured approach to volunteering which provides training and learning opportunities and provides assistance with expenses;
- Extending our work with local organisations who have a strong track record in volunteer programmes to develop and promote our own opportunities, in particular Herts and Middlesex Wildlife Trust and Watford YMCA, and encouraging greater participation from our target audiences;
- Contributing to historical research and development of interpretive materials;
- Providing opportunities for monitoring and evaluation of the delivery of the project through surveys, consultation, visitor observation and arts based / multimedia projects involving young people;
- Providing corporate volunteer days, taster sessions and one-off volunteer days;
- Providing training to grow skills and confidence.

#### 1.1.4. Outcome 4 – Improving skills & knowledge through training

Like most local authorities, WBC's current staff training programme is based on staff appraisals as part of the Council's performance management framework. Training for volunteers includes basic training, mainly through toolbox talks and 'learning through doing' on conservation tasks.

The projects we identified at **Round One** were:

- Promote Cassiobury Park as a venue for third party trainers;
- Engage staff in developing their understanding of the heritage value of Cassiobury Park, Whippendell Wood and the wider landscape;
- Arrange study visits to other HLF supported projects in the region to understand the complexities of delivering, managing and maintaining the improvements through the restoration project;
- Extend training to all staff in customer care and other skills such as disability awareness;
- We will use the new Park Hub building as a base for developing and supporting the delivery of an education programme for schools and further education providers;
- New interpretation materials at the Park Hub will promote the social and natural heritage of the park, local nature reserve and wood and support greater learning and participation;
- The proposals to look at managing the park more sustainably using renewable energy offers opportunities to local schools on climate change, energy use and sustainability. Hydro power, solar power and reuse of the parks biomass offers a unique opportunity to learn and increase knowledge further to park users and local residents as well as visiting schools.

**Further work** is now required to identify the barriers to training and specific requirements for staff and volunteers which will help them to sustain the quality of the heritage assets and visitor experience. From our consultation work so far, in addition to those projects identified at round one, it is looking like we will further improve skills and knowledge through training by:

- Working with local providers to evaluate and develop the training programmes offered at the park, covering subjects such as:
  - Managing and restoring an historic park (s\*, v\*)
  - Horticulture (v)
  - Woodland and hedgerow management (v)
  - Ecological survey techniques (s, v)
  - Governance and capacity building (v)



- Volunteer management (s, v)
- Event management and stewarding (s, v)
- Planning and delivering interpretation (s, v)
- Infrastructure maintenance (s, v)
- First aid (v)

*\*s = staff, v = volunteers*

- Promoting community benefit clauses in public contracts to deliver wider social benefits;
- Improving the quality of the facilities and features to support educational opportunities by providing:
  - Indoor educational space and storage space
  - Good quality public toilets
  - A range of educational resources
  - Staff and volunteers who can lead on curriculum-linked educational activities;
- Ensuring the facilities in the new Park Hub building are adaptable over time as demands on their function changes;
- Providing information and interpretation around the park, off-site and online so people can learn about the history of the estate, social use of the park over time, biodiversity of the park etc;
- Putting in place a small programme of informal community learning events such as winter talks in the Park Hub building, camp craft, nature-related events, and horticultural-themed events.

#### 1.1.5. **Outcome 5 – Improving management & maintenance**

Ensuring that the park's improved facilities, features and services continue to be maintained to a high standard after their regeneration will be crucial to the long term success of the project. Arrangements for improving the existing management and maintenance of Cassiobury Park will be covered in detail in the separate ten year Management and Maintenance Plan. Whilst there is currently a Management and Maintenance Plan in place this covers only the formal parkland and LNR and not Whippendell Wood. At development stage the authority will develop a more comprehensive plan.

With regards to learning and participation activities, the first round bid set out a variety of ways in which we would improve the management and maintenance of the park:

- Creation of a multi-functional building (Park Hub) to provide community space for events and education, staff and volunteer welfare, meeting place, information and interpretation point etc.;

- Putting in place a new management team - consisting of Park Project Officer / Park Manager, Education Officer and Community Park Ranger – to manage all aspects of the park, including health and safety, education development, volunteering opportunities, catering franchises, pools facility and activity within the park.
- Exploring opportunities for increased income generation to enhance and improve management and maintenance.
- Development of a new management and maintenance plan which is adopted by all partners and stakeholders;
- Greater volunteer involvement in the management and maintenance of Cassiobury park;
- Develop new and existing partnership to build capacity and maximise use of resources.

The development work towards the second round bid has confirmed the robustness of these proposals. In addition we are now proposing that we will include in the Activity Plan:

- A programme of training for staff and volunteers based on the skills audit and needs assessment. Training needs will cover management, maintenance and development functions and we recommend providing accredited training where possible;
- Encouraging a strong sense of local ownership of the new Park Hub through provision of affordable let-able space for hirers of the community room;
- Involving local community in monitoring standards and through providing a greater variety of ways for them to be able to feedback.

## **Business Planning**

The Activity Plan and Management and Maintenance Plan will be underpinned by a Business Plan which covers the whole park and considers the opportunities to increase income generation to sustain the investment in the park and the quality of the visitor experience for the future.

Initial work on the business plan has established the principle that greater income generation should sustain the new staffing structure and a range of proven events and activities beyond the 5 year HLF funding period. Key opportunities that have been identified include:

- Introducing car parking restrictions to reduce commuter parking and introduce car parking charges
- Income through renewables at the Hub and micro hydro generation at the site of the former water mill
- Retail opportunities and sale of natural woodland products
- New lease income form Hub café and other operations

- Increased lease income from enhanced facilities in the park
- Venue hire through the park Hub
- Reducing and ultimately the subsidy to the pools operator
- Introducing more commercial events (although numbers of large scale events will be capped)
- Introducing an education programme with charges for school groups
- Development of a corporate volunteering programme.

Early estimates suggest that additional annual income in the region of £150,000 would be achievable.

## 2. Barriers and mitigating measures for target audiences

We propose that activities should concentrate on building relationships with existing visitors and reach out and engage new ones. To minimise any barriers and limitations we will concentrate on:

- **Connecting residents to the Park** – awareness raising, partnerships, interpreting the history of the park, educational programmes etc.
- **Enhancing the welcome people receive** – improved entrances and access, training for staff and volunteers, tackling anti-social behaviour and perceptions of safety etc.
- **Interpreting the heritage of the park** – events, interpretation panels, online resources etc.
- **Encouraging people to experience and enjoy the Park** - events, quality facilities and services, supporting retail improvements etc.
- **Developing better playable spaces** – improved play facilities including interactive water play, enhanced landscape etc.
- **Designing places for young people to meet and socialise** – events, seating, café facility, providing a safe environment, etc.
- **Empowering young people-** volunteering and training opportunities, events which features opportunities for young people to develop new skills and showcase their talent etc.
- **Providing healthy living options** – events, volunteering and training opportunities, catering options etc.

There will also be a concentrated effort to overcome the barriers that currently exists to greater educational use of the park:

- **Continuing to work with local school teachers** to develop programmes of education outside the classroom and addressing the barriers together.

- **Providing good quality staff and volunteers** who can lead a varied educational programme and developing partnerships with local providers who can complement this work.
- **Developing learning resources and support materials** which provide background information about arranging a visit, what to expect, an overview of any health and safety issues and the subjects that may be most relevant to complementing class room based teaching.
- **Ensuring students enjoy their experience of the Park**

Our educational opportunities won't stop at school leavers. The annual events programme will include educational elements and qualifications will be sought through training provision.

A summary of how this applies to each of our target audiences is provided in the table, below:

Key Audience	Barrier	Potential Mitigation Measures
Black and minority ethnic groups	<ul style="list-style-type: none"> <li>Pre-visit information</li> <li>Lack of marketing &amp; promotion</li> <li>Poor facilities</li> <li>Lack of staff to support visits</li> <li>Poor park visitor facilities</li> <li>Perceptions of safety</li> <li>Language barriers</li> <li>Lack of awareness of needs and abilities by staff</li> <li>Lack of confidence</li> </ul>	<ul style="list-style-type: none"> <li>Improved pre-visit information</li> <li>Targeted promotion and events</li> <li>Improved access</li> <li>Staff to support visits &amp; build confidence</li> <li>Improved visitor facilities</li> <li>Staff training – equalities awareness</li> <li>Closer working with appropriate agencies and 'gatekeepers' to build relationships with potential users / communities</li> <li>New volunteer opportunities</li> </ul>
People with disabilities	<ul style="list-style-type: none"> <li>Pre-visit information</li> <li>Lack of marketing &amp; promotion</li> <li>Poor facilities and infrastructure</li> <li>Perceptions of safety</li> <li>Difficulties with public transport</li> <li>Dependence on others</li> <li>Lack of awareness of needs and abilities by staff</li> </ul>	<ul style="list-style-type: none"> <li>Improved pre-visit information</li> <li>Targeted promotion</li> <li>Improved signage</li> <li>Improved access</li> <li>Staff to support visits &amp; build confidence</li> <li>Improved visitor facilities</li> <li>Better playable spaces</li> <li>New volunteer opportunities</li> <li>Enhanced events programme</li> <li>Use of a broad range of interpretive media</li> <li>Better awareness of needs amongst staff and volunteers</li> </ul>
People on limited incomes	<ul style="list-style-type: none"> <li>Refreshment costs</li> <li>Transport costs</li> </ul>	<ul style="list-style-type: none"> <li>Affordable refreshment provision in new Park Hub</li> </ul>

Key Audience	Barrier	Potential Mitigation Measures
	Lack of information Lack of marketing & promotion Cost of activities Childcare responsibilities	Provide expenses for volunteers Improved pre-visit information Provide free or low cost events Develop an outreach programme
Formal education and lifelong learning groups	Lack of pre-visit information and support Lack of marketing & promotion Poor facilities Lack of appropriately trained staff to support visits Poor park facilities to support school visits Lack of educational packages Need for a clear offer that can't be done in school Transport costs	Improved pre-visit information Trained staff to support visits Improved education and welfare facilities Development of curriculum-linked education programme Development of educational materials Better playable spaces
Local residents	Visitor welcome Lack of signage Lack of information Lack of marketing & promotion Awareness of park (& component zones) Poor park visitor facilities Perceptions of safety Lack of time	Improve visitor welcome Welcome signage with map Information about events & activities Improved access routes New staff to build relationships with potential users / communities Improved park visitor facilities
Physically inactive adults	Personal perception as already being physically active or poor health Low motivation Disability or health issues Poor park infrastructure and activity programme Lack of transportation Fear of injury Lack of social support Cost of programmes or membership fees Childcare responsibilities	Improved pre-visit information Targeted promotion Provide free or low cost healthy living activities Improve park facilities and infrastructure (in particular cycle routes) Provide healthy living information New volunteer opportunities Closer working with appropriate agencies and 'gatekeepers' to build relationships with potential users / communities
Overweight adults and children	Lack of motivation Perceptions of safety Wider determinants of poor health such as poverty, mental health and deprivation Inaccessibility of affordable, healthy foods	Improved pre-visit information Targeted promotion and events Provide free or low cost healthy living activities Improve park facilities and infrastructure Better playable spaces Provide healthy living information

Key Audience	Barrier	Potential Mitigation Measures
	Time restrictions Limited education, skills or information	Continue healthy eating options in café New volunteer opportunities Closer working with appropriate agencies and 'gatekeepers' to build relationships with potential users / communities
Young people	Lack of access to information Lack of provision for young people Perceptions of young people by other users Perceptions of safety	Improved pre-visit information Improved range of teenage amenities New staff to build relationships with young people Broaden the range of relevant events and activities Closer working with appropriate agencies and 'gatekeepers' to build relationships with potential users / communities
Day Visitors	Pre-visit information Lack of marketing & promotion Lack of staff to support visits Lack of relevant events Lack of time Difficulties with public transport	Better pre-visit information Promotion as part of wider town / county offer Links with other heritage attractions Improved facilities Development of interpretive materials celebrating heritage Develop range of appropriate events and activities
Special interest groups	Lack of awareness of opportunities Lack of access to information Lack of trained leaders Lack of appropriate facilities and activities Lack of flexibility in volunteering opportunities	Better pre-visit information Improved facilities Develop range of appropriate events and activities New staff to build relationships with potential users / communities New volunteer opportunities

### 3. The Need for a new Park Hub Building

Cassiobury Park has reached a critical point in its leisure provision. With over 800,000 annual person visits but a declining infrastructure there has been a long held view that it is **essential that the park continues to develop and improve** if it is to continue to meet the needs and aspirations of the Council and the people who could or do use it.

One element of this development is the construction of a new building close to the paddling pools. This building would **provide people with a place to meet, discover, explore, learn and experience**

Cassiobury Park's landscape and heritage. But it would also offer so much more as illustrated in the following sections.

### 3.1. **Key issues and needs on-site**

- The small refreshment kiosk in the Huts by the paddling pools is the **only refreshment provision in this part of the park** and there are an estimated 90,000 visitors each year to the pools alone.
- The **toilets** in the Huts and nearby toilet block **cannot cope with demand and are not up to the standards expected by visitors**; almost half the respondents to the 2013 visitor survey who were dissatisfied with the park were so because of the toilets.
- There are **no facilities to support the growth of volunteering** within Cassiobury Park.
- There is **no interpretive space** within Cassiobury Park.
- There is **no all-weather provision for visiting schools** or any safe bag storage.

### 3.2. **Benefits**

A new building would:

- Bring **much needed improvements to the catering and toilet provision** in the area of the park around the paddling pools, river and Whippendell Wood.
- Provide facilities and amenities which would **significantly improve and enhance nature conservation and education in the area**.
- Generate an **increase in visitor spending and income generation** by attracting extra visitors.
- Create **new and extended local employment opportunities** and **support local and regional suppliers**.
- **Deliver environmental benefits**, raising awareness about the impacts of climate change through interpretation and promoting sustainable construction and energy sources.
- **Increase the opportunities for volunteering activity** by providing space for staff and volunteers to meet, plan and deliver their activities.
- Support the development of a **corporate volunteering programme**
- **Provide a much needed indoor training venue and meeting space** for both the Council and third parties.
- **Support the overall growth of tourism in Watford** by providing modern facilities and excellent services.

There are already **high levels of support** for re-development in this area. At an exhibition in May 2013, around 8 in 10 of the 233 respondents were supportive of the outline proposals for the Hub and only 1 in 10 objected.

As to what **functions** the building should have, almost 9 in 10 respondents believed that the water play and hub building should have a **café** and kiosk, with around three quarters stating that they would like to see the building to have **changing rooms for pools use**. Half of all respondents reported that they would like to a **visitor and interpretive centre** or an **education space** and a similar proportion of respondents also believed that the hub building should have **changing facilities available for sports use**.

#### 4. Budgets

Changes from the first round can be summarised as follows:

- Staff training costs have been reduced slightly to offset other increased costs
- The budget for training for volunteers has increased to £5,000 p.a. to allow for a flexible package of training for recruitment and retention of volunteers. Based on experience of other projects £25k is not excessive.
- The Equipment and Materials budget has increased to allow for fit out of community / exhibition space. Costs exclude café fit out.
- Printing of interpretive materials includes temporary interpretation and schools and education materials.
- Other costs have increased by £10,000 to allow for the addition of community archaeology project and an additional £5k p.a. to support the expansion of the (popular) practical conservation volunteer programme. Some of the new work will contribute to delivery of capital works such as woodland management, improvement of the River Gade habitats, and establishment of the community orchard.



Cost heading	Description	R1 Cost (£)	R1 Contingency (£)	R1 Cost (£)	Predicted Stage C Works	Predicted Contingency (£)	Predicted Stage C Total	Variation R1 to Stage C
<b>Activity Costs</b>								
C13 Staff costs	Project Officer (2 years)	85000	8500	93500	85000	8500	93500	0
	Community Ranger (5 years)	138000	13800	151800	138000	13800	151800	0
	Park Manager (3 years)	127500	12750	140250	127500	12750	140250	0
	Education Officer (5 years)	166500	16650	183150	166500	16650	183150	0
C14 Training for staff	Training for staff	10000	1000	11000	7500	750	8250	-2750
C15 Training for volunteers	Training for volunteers	10000	1000	11000	25000	2500	27500	16500
C16 Travel for staff	Travel for staff	2500	250	2750	2000	200	2200	-550
C17 Travel for volunteers	Travel for volunteers	2500	250	2750	2000	200	2200	-550
C18 Expenses for volunteers	Expenses for volunteers	5000	500	5500	5000	500	5500	0
C19 Equipment and materials	Equipment & materials	25000	2500	27500	50000	5000	55000	27500
C20 Production printed materials	Production of printed materials	30000	3000	33000	30000	3000	33000	0
C21 Other	Activity Costs over 5 years	100000	10000	110000	110000	11000	121000	11000
C22 Professional fees relating to the above	Professional supervision for conservation volunteers			0	25000	2500	27500	27500
<b>Total Activity Costs (C13-C22)</b>		<b>702000</b>	<b>61700</b>	<b>772200</b>	<b>773500</b>	<b>77350</b>	<b>850850</b>	<b>78650</b>

## 5. Activity Plan Contents Framework

The Activity Plan will begin by outlining the site details and strategic context before introducing the six areas of learning and participation noted in the HLF guidance document for activity planning and what the national and local trends are for each:

1. Audience Development:
  - Defining current and potential audiences
  - Describing current activity in the Park
  - How we will build relationships with existing audiences
  - How we will reach out and engage with new audiences
2. Community Participation
  - How local people have been and can be involved in decision making and delivery by:
    - Informing and consulting
    - Deciding together
    - Acting together
    - Supporting local people to take the lead in delivering activities and supporting delivery of the project
3. Volunteering
  - Defining current levels volunteering activity
  - Describing who currently volunteers
  - What would motivate volunteers to get involved
  - How will volunteers be involved in the project
4. Interpretation
  - Describe current interpretation in the Park
  - Define what is special about the Park and how people are connected to it
5. Training
  - Define current training programmes
  - Identify skills required to sustain the Park's heritage
  - Identify skill gaps and deficiencies for staff and volunteers
  - Identify partners
6. Learning
  - Identify what factors influence out of school trips,
  - Describe how schools currently use the park
  - Outline learning opportunities

In order to understand what factors could affect the usage of the park, detailed assessments of the barriers and constraints associated with the site will cover the following topics.

- Barriers to Use:
  - Organisational
  - Intellectual
  - Social / cultural
  - Physical
  - Economic
- Limiting Factors
  - Organisation and policy
  - Features and facilities
  - Local Competing and Complementary Attractions

Based on all this evidence I will then present an overview of the kinds of activities the Council will be delivering in order to meet the HLF Parks for People programme outcomes:

1. Increasing the Range of Audiences
  - Define target audiences
  - Describe in broad terms areas of activity for each target audience
2. Conserving and Enhancing the Heritage Value of the Park
  - Describe themes for interpretation
  - Outline suggested interpretation media
3. Increasing the Range of Volunteers
  - Outline training opportunities during delivery of capital work and afterwards using Community Participation sub-headings (deciding together etc) as framework.
4. Improving Skills through Knowledge and Training
  - Define main training topics
5. Improving Management and Maintenance
  - Signpost Management & Maintenance Plan
  - Define resource implications of delivering Activity Plan

Then comes the Action Plan. This takes the broad areas of activity set out previously and shows the tasks to be undertaken, sets out the benefits and resources required for delivery along with targets / measures of success, how this will be evaluated and a suggested time frame:

<b>Activity : Detailed Description</b>	<b>Audience(s)</b>	<b>Benefits for People</b>	<b>Resources</b>	<b>Timetable</b>	<b>Targets &amp; Measures of Success</b>	<b>Method(s) of Evaluation</b>	<b>HLF Aims</b>
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From this the 5-year budget for each heading of the Application Form can be generated (see section 4 (q.v.))

Finally, a clear framework to enable the Council to monitor and evaluate the project will be set out based on:

- Establishing a base line position for each of the 5 HLF programme outcomes
- Developing a set of targets for each of the 5 outcomes
- Designing methods for measuring progress

## PART A

**Report to:** Cabinet  
**Date of meeting:** 20 January 2014  
**Report of:** Head of Regeneration and Development  
**Title:** Watford's Monitoring Report 2013

### 1.0 SUMMARY

- 1.1 Authorities' Monitoring Reports ('**AMRs**') have an important purpose in the ongoing management of planning policy and must be prepared and published at least once a year; Watford's Monitoring Report 2013 covers the period 1 April 2012 to 31 March 2013. It includes the progress made on local plan documents and a suite of indicators which measure the effects of planning policies within both the Watford District Plan 2000 and the Core Strategy (adopted 30 January 2013). Other indicators used in the document provide a wider context on such aspects as the population and environment.
- 1.2 The purpose of this Cabinet report is to raise awareness of the information provided by the AMR 2013, which must be published on the council's website as soon as reasonably practicable.
- 1.3 Members' attention is drawn to the Executive Summary, Appendix 2 to the Cabinet Report (or pages 5-8 of the full AMR 2013). The Executive Summary will also be available to download separately from the full AMR 2013 on the website.
- 1.4 There is no requirement for formal public consultation; the AMR 2013 has previously undergone internal consultation within the council and with Hertfordshire County Council; it also features in the January 2014 Members' Bulletin.

### 2.0 RECOMMENDATIONS

- 2.1 That Cabinet notes the information provided by the AMR.

**Contact Officer:**

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**Report approved by:** Jane Custance, Head of Regeneration & Development.

### 3.0 **DETAILED PROPOSAL**

- 3.1 Watford's Monitoring Report 2013 covers the period 1 April 2012 to 31 March 2013. Additional information that has subsequently become known with regard to more recent developments is supplied within the commentary where it is practical to do so, quoting the dates applicable, in order to provide as up to date a picture as possible.
- 3.2 The National Planning Policy Framework (NPPF) was published on 27 March 2012 and came into force with immediate effect, superseding previous planning guidance, and on the 6 April 2012 'The Town and Country Planning (Local Planning) (England) Regulations 2012' were published.
- 3.3 The regulations state which information must be included; for example, progress made on the timetable for the production of documents within the local plan; information on the number of affordable dwellings and overall net additional dwellings. Further details are available in Appendix 3: Summary of the AMR process – 2013.
- 3.4 Watford's Monitoring Report 2013 focuses on monitoring a suite of indicators and monitoring mechanisms that were developed as the Local Plan Part 1 progressed (and included as the 'Monitoring Framework' within the Core Strategy). They measure the effects of planning policies and will be regularly reviewed.
- 3.5 **Some extracts follow from the Executive Summary, available as Appendix 2 to the Cabinet Report (or pages 5-8 of the full AMR 2013).**
- 3.6 **Local Plan**
- The Local Plan Part 1: Core Strategy was adopted on 30 January 2013**, and sets out the council's vision for development and conservation in Watford to 2031.
- 3.7 **An initial consultation of the Local Plan Part 2 took place between 4 November and 16 December 2013.** This contained initial site allocation proposals, draft development management policies, and draft town centre policies.
- 3.8 **Housing**
- There were 541 net housing completions during 2012/13** ahead of the Core Strategy housing target of an average 260 dwellings per annum. **Watford can demonstrate a 5 year housing land supply, which is 137.7%, above the National Planning Policy Framework requirement of 105%.** Watford is continuing to make good progress in delivering new homes.
- 3.9 **Affordable dwelling completions numbered 184**, averaging 34% of the 541 total net housing completions for 2012/13.
- 3.10 **In 2012/13, 97% of housing completions were on previously developed land**, exceeding our local target which continues to be 80% of all residential development on previously developed land.

### 3.11 **Business Development and Employment**

There has been a small net loss of 1,358 sq.m. in B use class floorspace within allocated employment areas since 2006. **Overall, this indicates that existing policies are protecting employment within allocated employment areas.**

3.12 **Watford's Core Strategy seeks a minimum of 7,000 additional jobs in the district between 2006-2031. There is an encouraging increasing trend of approximately 1,000 total jobs per year in Watford since 2009.** Morrisons have recently opened their new supermarket on 25 November at Ascot Road, on the former Royal Mail depot site in West Watford, creating about 270 jobs in the area. This is the first part of the Western Gateway (Ascot Road) regeneration scheme to take shape.

3.13 **100% of employment development within Watford took place on previously developed land, exceeding the Core Strategy target of 90%.** No greenfield land has been used for any employment development during the period monitored since 2006/07.

### 3.14 **Green Infrastructure**

**Targets to maintain the total amount of open space managed by WBC and the amount managed to Green Flag Award standard have been met in 2012/13 - both are unchanged.**

3.15 **A bid for external funding has been successful for Cassiobury Park with £418,000 awarded by the Heritage Lottery Funding/BIG lottery funding. If we are successful at Stage 2 of the bidding process (February 2014), the £6.6 million project will see a huge range of improvements to the park.**

From the evidence available, our policies seem to be serving to protect our biodiversity, along with the council co-ordinating with a broad partnership of local organisations and actively improving the wildlife value of all the sites it manages.

### 3.16 **Transport and Projects**

**Recent initiatives to lessen congestion and improve sustainable transport include joint working on the Grand Union towpath improvement project; improved cycle parking facilities and the installation of electric car re-charge points and some new bus shelters across the town, with further installations planned.**

3.17 **In addition to Ascot Road, where the new Morrisons recently opened, substantial progress has been made with other major development projects such as Charter Place, Watford Health Campus and the town centre improvement works.** These will lead to additional jobs and homes along with improved retail, transport, leisure, healthcare and other supporting services and facilities.

### **Conclusion**

3.18

It has been shown that our local plan policies have been working and helping to ensure that Watford continues to maintain the extent of our green spaces and improve

the overall environment as much as possible, joint working with partners in providing homes, leisure and employment opportunities and promoting high quality design and sustainable development.

#### 4.0 **IMPLICATIONS**

##### 4.1 **Financial**

4.1.1 The Director of Finance comments that there are no financial implications contained within this report.

##### 4.2 **Legal Issues** (Monitoring Officer)

4.2.1 The Head of Democracy and Governance comments that as stated in the body of the report the Council is required to publish an annual monitoring report by virtue of The Town and Country Planning (Local Planning) (England) Regulations 2012.

##### 4.3 **Equalities**

There are no direct equalities impacts arising from this report. The application of existing policies will be covered by existing equalities assessments and the review and preparation of new policies will be subject to assessments at the appropriate time.

##### 4.4 **Potential Risks**

We consider that there are no risks with this report as it is an item for information.

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Appendix 1. Watford's Monitoring Report 2013 -

<http://www.watford.gov.uk/ccm/content/planning-and-development/watford-annual-monitoring-report-2013.en>

Appendix 2. Executive Summary – extract from AMR 2013.

Appendix 3. Summary of the AMR process – 2013.

#### Background Papers

No papers were used in the preparation of this report

#### File Reference

LP.41.





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# Watford's Monitoring Report 2013



Planning for a Better Watford

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## Executive Summary

Authorities' Monitoring Reports ('AMRs') have an important purpose in the ongoing management of planning policy and must be prepared and published at least once a year; Watford's Monitoring Report 2013 covers the period 1 April 2012 to 31 March 2013. The AMR outlines the progress made on local plan documents and uses various indicators and monitoring mechanisms to assess the effectiveness of planning policies and whether we are achieving local plan objectives.

### Local Plan

- **The Local Plan Part 1: Core Strategy was adopted on 30 January 2013**, and sets out the council's vision for development and conservation in Watford to 2031.
- **An initial consultation of the Local Plan Part 2 took place between 4 November and 16 December 2013.** This contained initial site allocation proposals, draft development management policies, and draft town centre policies.

### Housing

- **There were 541 net housing completions during 2012/13** ahead of the Core Strategy housing target of an average 260 dwellings per annum. **Watford can demonstrate a 5 year housing land supply, which is 137.7%, above the National Planning Policy Framework requirement of 105%.** Watford is continuing to make good progress in delivering new homes.
- **Affordable dwelling completions numbered 184**, averaging 34% of the 541 total net housing completions for 2012/13. All of the affordable housing completions for 2012/13 conformed to the policy that applied at the time of permission which was 30% affordable housing, rather than the 35% affordable housing presently required.
- **The proportion of houses to flats completed has risen from 22% last year to 29% in 2012/13 with flats having decreased from 78% to 71% of the gross housing completions.** The number of properties built with three or more bedrooms has increased to 27% from 20% last year and nearly half of all dwellings built during 2012/13 are two bedrooms.
- **In 2012/13, 97% of housing completions were on previously developed land**, exceeding our local target which continues to be 80% of all residential development on previously developed land.



## Business Development and Employment

- Appendix 8 shows that there has been a small net loss of 1,358 sq.m. in B use class floorspace within allocated employment areas since 2006. **Overall, this indicates that existing policies are protecting employment within allocated employment areas.**
- **Watford's Core Strategy seeks a minimum of 7,000 additional jobs in the district between 2006-2031. There is an encouraging increasing trend of approximately 1,000 total jobs per year in Watford since 2009.** Morrisons have recently opened their new supermarket on 25 November at Ascot Road, on the former Royal Mail depot site in West Watford, creating about 270 jobs in the area. This is the first part of the Western Gateway (Ascot Road) regeneration scheme to take shape.
- **100% of employment development within Watford took place on previously developed land, exceeding the Core Strategy target of 90%.** No greenfield land has been used for any employment development during the period monitored since 2006/07.

## Sustainable Development

- **There has been a reducing trend in Carbon Dioxide (CO<sub>2</sub>) emissions overall in Watford for the period 2005-2011 in line with policy objectives, and there has been a reduction of 1.5 tonnes CO<sub>2</sub> per person since 2005, from 6.4 tonnes to 4.9 tonnes.** Watford Borough Council's own local authority operations have decreased their gross emissions to 2,479 tonnes of CO<sub>2</sub>. This is a total reduction of 10% compared with 2011/12 and a 19% reduction from the base year 2009/10.
- **During 2012/13, average household water use has declined in all the Hertfordshire districts including Watford,** and the county average of 149 l/h/d is presently much nearer the England and Wales average of 142 l/h/d, than previously. **The reducing trend conforms to the Core Strategy aim of minimising water consumption (Policy SD2).**
- **The number of planning applications identified as including renewable energy sources appears to be increasing.** As well as individual householders buying in to the concept of renewable energy by having solar panels fitted to their existing properties there is evidence that various forms of renewable energy are increasingly being incorporated into the designs for new residential development and other developments for community use, such as schools.

## Green Infrastructure

- **Targets to maintain the total amount of open space managed by WBC and the amount managed to Green Flag Award standard have been met in 2012/13 - both are unchanged.** It is the fifth consecutive year that Woodside Playing Fields and Cheslyn Gardens have been awarded the Green Flag and the seventh year for Cassiobury Park.
- **The council's intention is to maintain the general extent of the Green Belt, as contained within the Core Strategy Policy GI2. Electronic mapping of the Green Belt onto our GIS system was undertaken in 2012 and the resulting measurement of 407 hectares equates to 19% of Watford's total area.** The figure of 407 hectares is a result of more accurate measuring and does not show any loss in Watford's Green Belt. The predominantly urban nature of Watford means that the protection of its surrounding Green Belt land is of particular importance.
- **A bid for external funding has been successful for Cassiobury Park with £418,000 awarded by the Heritage Lottery Funding/BIG lottery funding. If we are successful at Stage 2 of the bidding process (February 2014), the £6.6 million project will see a huge range of improvements to the park.** From the evidence available, our policies seem to be serving to protect our biodiversity, along with the council co-ordinating with a broad partnership of local organisations and actively improving the wildlife value of all the sites it manages.

## Urban Design and Built Heritage

- **'Building for Life' assessments, showing the level of quality in new housing developments surveyed this year average at 9.5 which is an improvement on the average of the scores seen in 2011/12 which was 8.8, in line with our objective of increasing the quality of design.**
- **In 2012, a successful bid was made to the War Memorials Trust for financial support for works to the Peace Memorial and to English Heritage for a grant to help with renovating listed and locally listed chest tombs in St Mary's churchyard. Restoration works have since taken place during 2013 and the tombs are no longer considered to be 'at risk'.** Watford Borough Council aims to further reduce the number of listed buildings at risk of decay.
- **A public consultation on the draft Conservation Areas Management Plan took place between 4 April 2013 - 15 May 2013 and a revised version of the document was subsequently adopted by Watford Borough Council Cabinet on 8 July 2013.** Oxhey was designated a conservation area in the spring of 2013 and a character appraisal document will be completed in line with those already completed for the other 9 conservation areas.

## Transport and Projects

- **Recent initiatives to lessen congestion and improve sustainable transport include joint working on the Grand Union towpath improvement project; improved cycle parking facilities and the installation of electric car re-charge points and some new bus shelters across the town, with further installations planned.** The 2011 census showed that fewer Watford residents travel to work by car than in 2001 - 54.6% rather than the 60.5% in 2001, and more residents travel to work by public transport - 19.5% as opposed to 14.1% in 2001.
- **In July 2013, HCC and London Underground were granted the legal powers needed to build, operate and maintain the Croxley Rail Link.** Design work is underway and construction is expected to start in 2014, with the target date for trains to be running by 2016.
- **In addition to Ascot Road, where the new Morrisons recently opened, substantial progress has been made with other major development projects such as Charter Place, Watford Health Campus and the town centre improvement works.** These will lead to additional jobs and homes along with improved retail, transport, leisure, healthcare and other supporting services and facilities.

## Infrastructure delivery

- **It has been identified that there is a need for up to 4 additional primary schools (or 10 to 11 form entry classes) by 2031 and that a new cemetery will be required to serve the borough by 2014.** One option is to locate a new cemetery on council owned land at Paddock Road. This site is located within Hertsmere BC and we could not allocate this site in our Local Plan. However, we have asked for views and alternative suggestions on a cemetery at Paddock Road and Primary school provision on sites at Ascot Road, Lanchester House (Hempstead Road) and Orchard School as part of the Site Allocations' initial consultation from 4 November to 16 December 2013.
- **The detailed planning application for Watford Health Campus' road infrastructure was approved by Watford Borough Council in December 2013.** Work will start on the new link and access road in spring 2014, with completion expected by the end of 2015. This will help to reduce traffic congestion in West Watford and improve access to the hospital.

## Conclusion

Our local plan policies have been successfully working to help ensure that Watford, jointly working with partners, continues to provide homes, leisure, employment opportunities and transport infrastructure; guiding development to where we want it to go, promoting high quality design and sustainable development and protecting and enhancing the best of the built environment; maintaining the quantity and quality of our green spaces and improving the overall environment as much as possible.

## 1. Introduction

Authorities' Monitoring Reports have an important purpose in the ongoing management of planning policy by identifying changing circumstances and providing the context against which to consider the need for any review of the planning policies in place at the time. This Monitoring Report covers the period 1 April 2012 to 31 March 2013. Additional information that has subsequently become known with regard to more recent developments is supplied within the commentary where it is practical to do so, in order to provide as up to date a picture as possible.

The National Planning Policy Framework (NPPF) was published on 27 March 2012 and came into force with immediate effect, superseding previous planning guidance, and on the 6 April 2012 'The Town and Country Planning (Local Planning) (England) Regulations 2012' were published. For reference, Part 8, Section 34 of these new regulations deals with Authorities' Monitoring Reports in full, but in summary, this includes that they should:

- Report progress on the timetable for the preparation of documents set out in the local development scheme including the stages that each document has met or the reasons where they are not being met
- Identify where a local planning authority are not implementing a policy specified in a local plan together with the steps (if any) that the local planning authority intend to take to secure that the policy is implemented
- Include information on net additional dwellings and net additional affordable dwellings
- Report where a local planning authority have made a neighbourhood development order or a neighbourhood development plan
- Where a local planning authority has prepared a report in accordance with regulation 62 of the Community Infrastructure Levy Regulations 2010(b), the local planning authority's monitoring report must contain the information specified in regulation 62(4) of those Regulations i.e. details of CIL expenditure and receipts
- Any action taken during the monitoring period where a local planning authority have co-operated with another local planning authority, county council, or relevant body
- A local planning authority must make any up-to-date information, which they have collected for monitoring purposes, available in accordance with regulation 35 as soon as possible after the information becomes available

Watford's Local Plan Core Strategy was formally adopted on the 30 January 2013 and the development plan for Watford currently consists of:

- Watford Local Plan Part 1 – Core Strategy 2006 - 2031
- Remaining saved policies of the Watford District Plan 2000, until replaced
- the Waste Core Strategy and Development Management policies 2011-2026 within the Minerals and Waste Local Plan, prepared by Hertfordshire County Council.

This means that the Core Strategy now forms part of the development plan and is being used in determining planning applications. The council will continue to have regard to the remaining saved policies of the Watford District Plan 2000 and the Local Plan Part 2 documents that are currently being progressed, including the Development Management and Site Allocation policies. The East of England Plan which was the Regional Strategy applying to Watford, and previously formed part of the development plan, together with the remaining policies of the Hertfordshire Structure Plan were revoked in January 2013.

This monitoring report includes indicators which measure the effects of planning policies that the indicators can be directly related to, some of which cover both the Watford District Plan 2000 and the Core Strategy, which were both in place for parts of this monitoring year 2012/13. Other indicators used in the document provide a wider context on such aspects as the economy and environment.

The requirement to submit the monitoring report to the Secretary of State was removed in 2011 but it is still required to be published as soon as reasonably practicable on the council's website at [www.watford.gov.uk](http://www.watford.gov.uk). We welcome views on the AMR's format and content so that we can make improvements on future reports and request that any comments be sent to the address below, or alternatively, you can email comments to [strategy@watford.gov.uk](mailto:strategy@watford.gov.uk)

Planning Policy Section  
Regeneration and Development  
Watford Borough Council  
Town Hall  
Watford  
WD17 3EX

## 2. Duty to Co-operate

Watford Borough Council participates in the Hertfordshire County/District Information Liaison Group quarterly meetings, in which issues concerning data collection and provision can be raised and examined. Most of the districts in Hertfordshire, including Watford Borough Council, subscribe to a joint monitoring software system across the districts called CDPSmart, which provides purpose built spatial monitoring, analysis and reporting specifically designed for the needs of Local Authorities.

Further examples of co-operation between Watford and other local authorities are set out in Appendix 9 'The Core Strategy and Duty to Cooperate March 2012'. This statement includes information on the jointly prepared evidence base for the Core Strategy. Examples include the joint housing studies which influenced Watford's approach to housing delivery and affordable housing policy and a strategic transport study undertaken with HCC and Three Rivers District Council.

During 2012/13, the Hertfordshire Infrastructure and Planning Partnership (HIPP), a partnership of all the planning authorities in the county, have been reviewing how to most effectively meet the requirements of the Duty to Cooperate introduced in the Localism Act 2011. In May 2013, HIPP agreed a Memorandum of Understanding which set out a commitment to joint working on planning matters on an ongoing basis with each other and other public bodies and private sector interests such as the Hertfordshire Local Enterprise Partnership (LEP), Hertfordshire Local Nature Partnership and infrastructure providers. A proposal was also agreed to create a Local Strategic Statement (LSS) for the County, providing an overarching strategic planning vision and objectives.

The first stage of the LSS includes identifying and mapping major housing, employment and mixed use development proposals contained in adopted and emerging local plans; key major transport schemes for the period 2015 to 2019; key strategic proposals of the Hertfordshire Green Infrastructure Plan and a spatial representation of the Local Enterprise Partnership's key economic assets and opportunities in the county as defined in the LEP's Growth Strategy – Perfectly Placed for Business. It is the intention for the LSS proposals map to be drafted and available to provide a spatial planning baseline for the preparation of the LEP's Strategic Economic Plan, which is due to be submitted to Government by the end of March 2014.

There has also been a degree of cooperation with the Greater London Authority (GLA) and the London Boroughs. In March 2013, approximately 65 local planning authorities (including Watford Borough Council) and other stakeholders met at City Hall, London to share ideas and views about how to develop effective cross boundary working in the development of the London Plan and local authority plans. A working group was formed to explore the ideas presented and issues raised both there and in responses to consultation. Further meetings have taken place during 2013 and will also be scheduled for 2014 including discussions on the further alterations to the London Plan and a strategic infrastructure plan looking forward to the year 2050.

### 3. Local Development Scheme

The timetable setting out the programme for production of Local Plan Documents is known as the Local Development Scheme ('LDS'). Authorities' Monitoring Reports set out how progress with preparing local plan documents during the monitoring year meets targets set in the LDS, and whether changes to the LDS are required.

#### 3.1. Local Plan Part 1 - Core Strategy

The Core Strategy was adopted in January 2013 and sets out the council's vision for development and conservation in Watford to 2031. The adoption date slipped from the October 2012 date published in the LDS 2011 due to the additional consultation stage required for the proposed modifications as a result of the examination.

**Table 3-1: Local Plan - Core Strategy key stages under the 2011 LDS**

Stages	2011 LDS		Comments
	Target Date	Date met	
<b>Publication</b>	May 2011	May 2011	A further consultation on significant changes took place from 11 November to the 23 December 2011.
<b>Submission</b>	Feb 2012	Feb 2012	Hearings took place in June 2012 post submission, followed by consultation on proposed modifications between 30 July and 10 September 2012
<b>Adoption</b>	Oct 2012	Jan 2013	Additional consultation stage was required after the hearings – to consult on changes made as a result of the NPPF and as a result of representations.

During 2012/13, the Local Development Scheme 2011 was in place (supplied as Appendix 10) but has now been superseded. Attention during the year 2012-13 focussed on progressing the Core Strategy first and the 2011 timetable dates were not met in respect of the remaining local development plan documents.

A new LDS, covering the period 2013-16 was published in April 2013. This recognises the change from the previous Local Development Framework approach to producing a Local Plan and sets out a revised timetable, as follows:

**Table 3-2: Local Development Scheme Timetable 2013-16**

<b>Title</b>	<b>Local Plan Part 2</b>
Subject Matter	This will contain site allocation policies, development management policies, and town centre policies.
Status	Local Plan Document:
Geographic coverage	Watford Borough
<b>Timetable</b>	
Notification	November 2012
<i>Informal consultation (likely to comprise 2 stages within this period)</i>	<i>Autumn 2013 – Summer 2014</i>
Publication (for consultation)	October 2014
Submission	March 2015
Examination	March – November 2015
Adoption	January 2016

Further changes to the Regulations in 2012 amended the description of production stages for a Local Plan (formerly Local Development Framework), simplifying these to notification (when we write to stakeholders to let them know what plan we are producing and to ask what the plan should contain), publication (when we publish a draft plan for comment), and submission (when the plan is submitted to government for examination).

### **3.2. Local Plan Part 2 - Site Allocations and Development Management**

A summary follows on the remaining documents contained within the Local Plan Part 2 – please note that it was decided that the Town Centre Area Action Plan will not be produced as a separate document, but that town centre policies will be incorporated into the remaining documents:

- The Site Allocations document will identify sites for development in accordance with the Core Strategy and give details of proposals and requirements for development. We issued a call for sites during 2006 and again in 2008. A Strategic Housing Land Availability Assessment (SHLAA) was consulted upon in 2010.
- The Development Management Policies Document will set out generic policies for Development Management. We have been working with colleagues and some stakeholders to review the effectiveness of current Local Plan policies and to assess the requirements of the NPPF.
- Work on both documents has been ongoing but the focus during 2012/13 has been on delivering the Core Strategy first and the target dates under the 2011 LDS were not met.
- We wrote to stakeholders in November 2012 to ask what the Local Plan Part 2 should contain, and used the responses to help prepare draft policies.



- An initial consultation of the Local Plan Part 2 began on the 4 November 2013, between the notification and publication stages, as part of the plan preparation process. This contained initial site allocation proposals, draft development management policies, and draft town centre policies.
- Target dates for the relevant stages have been revised and are as per the LDS 2013.

**Table 3-3: Local Plan Part 2 - target dates and progress under the 2013 LDS**

Timetable	2013 LDS		Comments
	Target Date	Actual Date	
Notification	Nov 2012	Nov 2012	
Informal consultation (likely to comprise 2 stages within this period)	Autumn 2013 – Summer 2014		First consultation took place from 4 November to the 16 December 2013.
Publication (for consultation)	Oct 2014		
Submission	Mar 2015		
Adoption	Jan 2016		

### 3.3. Adopted Policies Map

Strategic sites have been identified by the Core Strategy (maps provided within the Core Strategy document) but boundaries will be allocated by the Site Allocations process. The Adopted Policies Map (previously called the Proposals Map) will be updated once specific boundaries can be agreed following the Site Allocations process.

### 3.4. Evidence Base

A comprehensive evidence base was published on our website [www.watford.gov.uk](http://www.watford.gov.uk) to accompany the Local Plan Core Strategy. The evidence will be kept under review to ensure it is appropriately comprehensive and that it remains up to date.

### 3.5. Risks

The published LDS identifies risks, their potential impacts and possible mitigation measures

## 4. Contextual Characteristics of Watford

Watford is an urban borough in South West Hertfordshire, on the edge of the East of England region to the north-west of London. It covers an area of 2,142 hectares (8.3 square miles), and is the only non-metropolitan borough wholly contained within the M25. However, about 20% of the Borough forms part of the Metropolitan Green Belt and this is supplemented by a variety of open spaces. The Rivers Colne and Gade and the Grand Union Canal give structure to the main open areas, which include the Colne Valley Linear Park/Watling Chase Community Forest and Cassiobury Park, a historic park with a Green Flag award, the national standard for quality parks and green spaces.

The Borough has excellent transport links with mainline rail connections to London, Gatwick Airport, the Midlands and the North, Underground and Overground connections to London, its north-west suburbs and the rural Chilterns, community rail connections to St Albans, coach services to Heathrow airport, bus services to Luton airport and convenient road connections via the M1, M25 and A41.

A long established urban centre, with a market charter dating to the 12th century, Watford expanded rapidly from its linear layout along the historic High Street during the nineteenth century with the coming of the railway line. Much of the character of the area is formed by the streets of terraced Victorian housing, which were followed by an extensive variety of planned housing estates during the twentieth century. These estates, along with their associated employment areas, reflect the styles of design that predominated at the time of their construction, with the resulting diversity of urban character visible across the Borough.

Watford is the centre of a sub-region serving around 500,000 people, living within a 20 minute traveling time catchment. Known for traditional industries including printing, the town has successfully diversified into an attractive and popular regional shopping and business centre and a focus for culture and recreation. As part of the London commuter belt, Watford is strongly influenced by London; and whilst this brings the benefits of a buoyant economy, it also brings significant environmental pressures such as high levels of traffic congestion, high house prices and, with limited land available for development, pressure on all land, including the green belt.

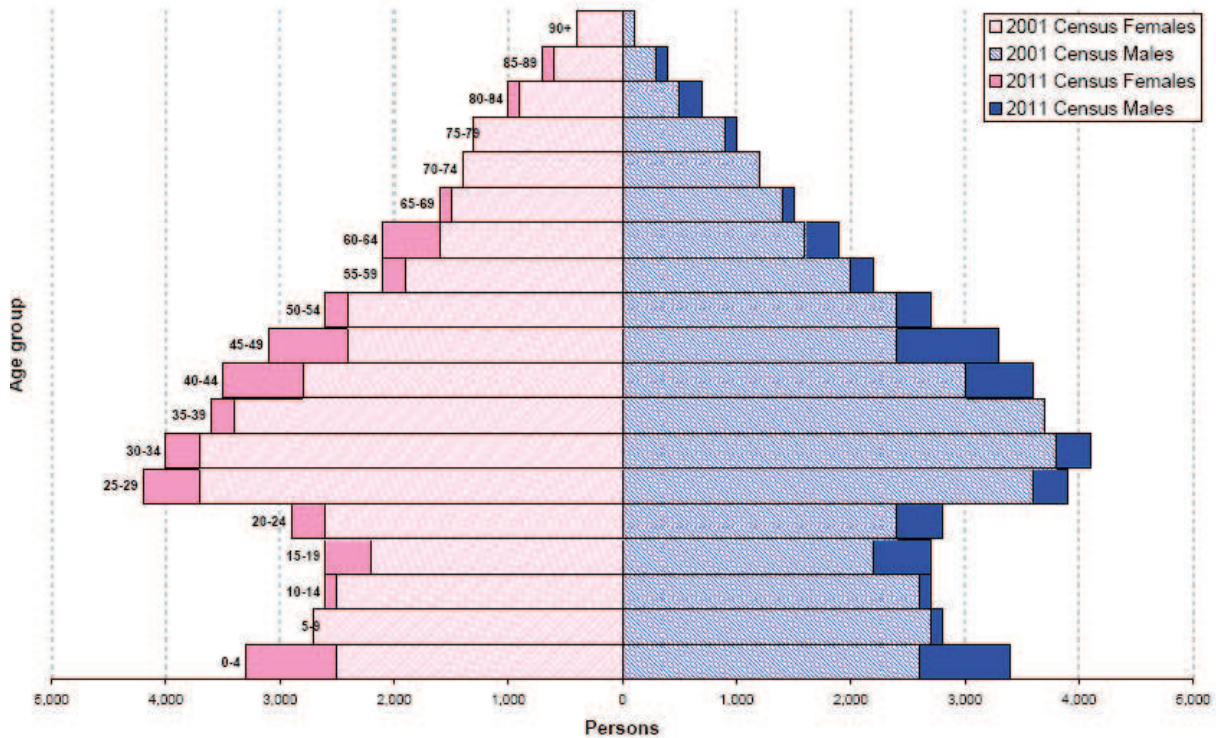
### 4.1 Demographic Structure and migration

The first release of data from the 2011 Census was published by the Office for National Statistics ('ONS') on 16 July 2012 and the resident population estimate for Watford on Census Day was 90,300. This is an increase of 13.3% compared to the figure of 79,726 from the 2001 Census, and an increase of 5% compared to the ONS mid-2010 estimate of 86,000.

The 2011 Census showed that Watford's resident population was composed of 89,600 household residents and 700 residents of communal establishments.

The number of households in Watford with at least one usual resident provided by the 2011 Census is 36,700. The household definition has been updated from the 2001 Census so is not directly comparable.

**Figure 4-1: Age pyramid for Watford – 2001 Census and 2011 Census**



Source: Office for National Statistics 2011 Census and 2001 Census population estimates

49.6% of Watford’s resident population are male, as compared to 49.2% in 2001 and 50.4% are female, as compared to 50.8% in 2001, so the sexes have evened out slightly.

By 5 year age band, the largest amount of residents in Watford is in the 30-34 (8,100) and the 25-29 (8,000) age groups. The largest increases since 2001 can be seen within the infants’ age band (0-4) and people in their forties, clearly apparent from the Age Pyramid provided.

Watford has a high population density, which has risen to 42 persons per hectare from 37 persons per hectare in 2001, compared with an average of 7 persons per hectare in Hertfordshire and 4 persons per hectare in England overall. It is the most densely populated local authority in Hertfordshire, with Stevenage being the next most densely populated (32 persons per hectare). To put this into perspective, the 19 most densely populated local and unitary authorities in England and Wales were all London boroughs and the only non-London area in the top 20 was Portsmouth, with the top 20 ranging from 50 to 138 persons per hectare.

**Table 4-1: Age of Population by numbers**

<b>WATFORD</b>	<b>Total Resident Population 2011 Census</b>	<b>Total Resident Population 2001 Census</b>
<b>All Ages</b>	<b>90,300</b>	<b>79,726</b>
<b>0-4</b>	<b>6,700</b>	<b>5,117</b>
<b>5-9</b>	<b>5,400</b>	<b>5,305</b>
<b>10-14</b>	<b>5,300</b>	<b>5,053</b>
<b>15-19</b>	<b>5,300</b>	<b>4,380</b>
<b>20-24</b>	<b>5,700</b>	<b>5,004</b>
<b>25-29</b>	<b>8,000</b>	<b>7,206</b>
<b>30-34</b>	<b>8,100</b>	<b>7,528</b>
<b>35-39</b>	<b>7,300</b>	<b>7,093</b>
<b>40-44</b>	<b>7,000</b>	<b>5,783</b>
<b>45-49</b>	<b>6,400</b>	<b>4,807</b>
<b>50-54</b>	<b>5,400</b>	<b>4,781</b>
<b>55-59</b>	<b>4,400</b>	<b>3,871</b>
<b>60-64</b>	<b>4,000</b>	<b>3,249</b>
<b>65-69</b>	<b>3,100</b>	<b>2,866</b>
<b>70-74</b>	<b>2,600</b>	<b>2,587</b>
<b>75-79</b>	<b>2,200</b>	<b>2,177</b>
<b>80-84</b>	<b>1,700</b>	<b>1,480</b>
<b>85-89</b>	<b>1,000</b>	<b>936</b>
<b>90 and over</b>	<b>600</b>	<b>506</b>

Source: Office for National Statistics 2011 Census and 2001 Census (2011 Census figures are rounded to nearest hundred; figures may not sum due to rounding)

The 2011 census included detailed results on the year of arrival (for those not born in the U.K) and country of birth. Those born in the U.K. (67,993 persons) account for 75.3% of Watford's resident population, as compared to the 86.2% born in the U.K. recorded in the 2001 Census. Of those Watford residents not born in the U.K. (22,308 persons), more than half state their year of arrival within the last 10 years, summarized below:

- Born in the U.K – 75.3%
- Arrived between 2001 and 2011 – 12.9%
- Arrived between 1991 and 2000 – 3.9%
- Arrived between 1981 and 1990 – 2.1%
- Arrived between 1971 and 1980 - 2.2%
- Arrived between 1961 and 1970 – 2.2%
- Arrived between 1951 and 1960 – 0.9%
- Arrived between 1941 and 1950 – 0.3%
- Arrived before 1941 – 0.11%

The following table provides a summary of the percentage of Watford residents born in the UK, and where the remaining residents were born, together with comparative figures for the county, the region and England.

**Table 4-2: 2011 Census: Country of birth – percentage of residents (summary)**

	U.K.	Europe (inc.U.K.)	Africa	Middle East and Asia	Americas and the Caribbean	Antartica and Oceania (inc. Australia and Australasia)	Other country
<b>Watford</b>	75.30	83.64	4.80	9.74	1.49	0.33	0.001
<b>Herts</b>	86.59	91.94	2.75	3.90	1.04	0.37	0.000
<b>East Region</b>	89.02	93.81	1.76	3.08	1.10	0.26	0.000
<b>England</b>	86.16	91.21	2.43	4.77	1.25	0.34	0.000

Source: ONS, 2011 Census, extracted from Table QS203EW (detailed classifications amount to 20 pages).  
Crown Copyright. Compiled by WBC Planning Policy.

Watford's population has grown more diverse, with the non-white proportion of Watford's population increasing from 10% in 1991 to 14% in 2001, and 28% in 2011, which is more than twice the county average of 12.4% and almost double the national average of 14.6%.

Extremely detailed ethnic categories are available in the 2011 Census, unlike previous years. Within the broader groupings, the proportion of Watford's total Asian or Asian British population has increased the most from 8.8% in 2001 to 17.9% in 2011, as compared with 6.6% overall in Hertfordshire. People identifying as Black or Black British amount to 5.8% from 2.7% in 2001 in Watford as compared with 2.9% in Hertfordshire as a whole (see Table 4-3).

**Table 4-3: Ethnic Composition of Resident Population in percentages**

	Total Res. Pop.	Census year	White	Mixed	Asian	Black	Other
<b>HERTS</b>	<b>1,116,062</b>	<b>2011</b>	<b>977,495</b> <b>87.6%</b>	<b>27,497</b> <b>2.5%</b>	<b>72,581</b> <b>6.6%</b>	<b>31,401</b> <b>2.9%</b>	<b>7,088</b> <b>0.6%</b>
	1,033,977	2001	93.7%	1.4%	3.5%	1.1%	0.3%
<b>WATFORD</b>	<b>90,301</b>	<b>2011</b>	<b>64,946</b> <b>71.9%</b>	<b>3,104</b> <b>3.4%</b>	<b>16,170</b> <b>17.9%</b>	<b>5,229</b> <b>5.8%</b>	<b>852</b> <b>0.9%</b>
	79,726	2001	85.9%	2.1%	8.8%	2.7%	0.5%

Source: Compiled by WBC, Planning Policy. Data sourced from ONS 2011 and 2001 Census.

On the 26 June 2013, ONS released the mid-2012 population estimates, (as at the 30 June 2012) and Watford's estimate is 91,700, up by 1,000 from the mid-2011 population estimate of 90,700.

## 4.2. Projected population growth

On the 28 September 2012, ONS released an interim set of 2011-based population projections, based on the mid-2011 population estimate. The interim projections are only for a 10 year period rather than the usual 25 years.

Watford's mid-2011 base population estimate was 90,700, which is 8,800 higher than the 2010 base figure of 81,900 and the resulting 2011 based estimated population at mid-2021 of 95,300 was 4,400 more than the 2010 based estimated population at mid-2021 of 90,900. Although the estimated population figures are higher under the new 2011 based population projections, Watford's resident population is projected to grow by just 5.1% over the 10 year period from mid-2011 to mid-2021, which is half the projected growth of 10% over the first ten years of the 2010-based projections.

**Table 4-4: Comparison of 2011 and 2010 based projected population figures**

	ONS 2010 based population projections				ONS Interim 2011 based population projections			
	2010 based estimate	2020 projected figure	Increase over 10 years 2010-2020	Change 2010-2020 % increase	2011 based estimate	2021 projected figure	Increase over 10 years 2011-2021	Change 2011-2021 % increase
<b>Watford</b>	81,900	90,100	8,200	10.0%	90,700	95,300	4,600	5.1%
<b>Herts</b>	1,099,000	1,212,100	113,100	10.3%	1,119,800	1,234,100	114,300	10.2%

Data Source: Compiled by Planning Policy, WBC, data sourced from Office for National Statistics  
N.B. From October 2011 DCLG does not publish data at regional level

Initial findings are that the usual resident population of Hertfordshire is projected to grow by 10.2% over the 10 year period from mid-2011 to mid-2021 resulting in an estimated population at mid-2021 of 1,234,100. This compares to a projected growth of 10.3% over the first ten years of the 2010-based projections. In comparison, the projected population increases between mid-2011 and mid-2021 in England and the East of England region are 8.6% and 10.2% respectively.

The method that ONS use in calculating population projections involves making assumptions on births, deaths and migration based on past trends – the components of change that are published as part of these projections show that most of Watford's estimated growth over the 10 years is based on natural change i.e. more births than deaths, as opposed to migration. Although there are allowances made for inward migration, both internal i.e. within the U.K and international, the numbers are cancelled out by similar numbers assumed for outward migration so that overall migration for Watford is negative over the period, in figures which are quoted to nearest 1000 people. However, approximately 42% of Hertfordshire's overall estimated growth over the same period is based on migration (inward migration assumptions are greater than outward migration assumptions) with approximately 58% based on natural change.

It is important to remember that the projections are not forecasts and do not take any account of future government policies, changing economic circumstances or the capacity of an area to accommodate the change in population. They provide an indication of the future size and age structure of the population if recent demographic trends continued. Population projections become increasingly uncertain the further they are carried forward, and particularly so for smaller geographic areas, such as at local authority level.

### 4.3. Projected Household Growth, household size and composition

The 2011-based interim household projections were published by Communities and Local Government on 9 April 2013 and are linked to the 2011-based interim population projections published by ONS in September 2012. Like them, they have only been produced for a ten year period from a 2011 base to 2021, rather than the usual 20 year period. The 2011-based interim household projections supersede the previous 2008-based projections (covering 2008 to 2033).

**Table 4-5: CLG 2011-based interim household projections to 2021, percentage growth and average household size**

	Watford		Herts		England	
	2011	2021	2011	2021	2011	2021
<b>Household base figures 2011 and projections @ 2021</b>	37,000	39,000	455,000	506,000	22.1 mill.	24.3 mill.
<b>Percentage growth between 2011 and 2021</b>	6%		11%		10%	
<b>Average household size</b>	2.44	2.41	2.43	2.41	2.36	2.33

Data source: Compiled by WBC, Planning Policy from DCLG 2011-based interim household projections  
N.B. From October 2011 DCLG does not publish data at regional level

The number of households is projected to grow between 5 and 10 per cent from 2011 to 2021 in nearly half (46%) of all LAs in England

- Watford - growth of 6% (2,000 households from base of 37,000 in 2011 to 39,000 in 2021)
- Hertfordshire - growth of 11%
- Other Hertfordshire LAs range in growth between the lowest at 6% for Watford and Stevenage to the highest at 20% for Welwyn Hatfield
- England - growth of 10%

#### Comparison of 2011-based interim projections with 2008-based household projections

From a national perspective, the 2011-based projections show a lower growth in households compared with the 2008-based projections.

Watford are one of the top 20 LAs with the greatest decrease in household growth, with 6% growth estimated compared to the 13% growth estimated in the 2008-based projections (a difference of -6%), although the 2011-based projections result in the same projected figure of 39,000 total households by 2021, as the starting base figure is higher.

- the 2011-based interim projections for Watford show estimated growth of 2,000 households (6% growth) from base of 37,000 to 39,000 in 2021
- this supersedes the previous 2008-based projections which estimated growth of 4,000 households (13% growth) from base of 35,000 to 39,000 in 2021

For information, Cambridge has the greatest decrease in projected household growth, with -3% estimated in the 2011-based projections, compared to 10% in the 2008-based projections, a difference of -13%; the City of London has the greatest increase in projected household growth, with 58% estimated in the 2011-based projections, compared to 31% in the 2008-based projections, a difference of 27%.

## **Household size**

The majority of LAs in England (281 out of 326) have a projected decrease in average household size from 2011 to 2021, but at a slower rate than in the 2008-based projections. Between 2001 and 2011, average household size increased in many areas, rather than falling as projected in the 2008-based projections, which leads to a higher starting average household size for the projection period (e.g. Watford's average household size in the previous 2001 census was 2.43 and the 2008 projections estimated that Watford's average household size would decrease from a 2.38 base in 2008 to 2.27 by 2033).

The 2011-based projections estimate that, between 2011 and 2021:

- Watford's average household size will decrease from 2.44 to 2.41
- Hertfordshire's average household size will decrease from 2.43 to 2.41
- Only two LAs in Hertfordshire are estimated in increase in household size – Broxbourne from 2.48 to 2.50 and Welwyn Hatfield from 2.45 to 2.47
- England's average household size will decrease from 2.36 to 2.33

## **Household composition**

On a national basis, couple households (both with and without other adults, or dependent children) represent 40% of the total increase in households between 2011 and 2021.

Over a quarter (28%) of the increase in households in England is accounted for by one person households, and by 2021, 13% of the private household population is projected to be living alone – this proportion of the population is unchanged from 2011.

Lone parent households (with or without another adult living in the accommodation) represent 18% of the total projected increase in households. 15% of the growth in total households is due to 'other' households, including multi person households such as student households and adults sharing accommodation.

Two thirds (67%) of the increase in households in England is projected for households without any dependent children. This reflects both the growth in one person households and multi-person households.

Table 4-6 shows the household projections for Watford by household type. These show:



- Lone parent households are projected to grow the most by 32.3%, accounting for 38.3% of the total increase in households for Watford
- Couple households, with or without dependent children, with other adults are projected to increase at a rate of 12.1%, representing 23.4% of the total increase in households for Watford, faster than single family households, which only account for 3% of the total change
- One person households are projected to increase at a rate of 6.6%, although this makes up 32.8% of the total change for Watford
- The average household size is projected to decrease from 2.44 in 2011 to 2.41 by 2021 – this is a higher starting average household size than was previously estimated prior to the 2011 census results, and decreases at a slower rate.

**Table 4-6: DCLG 2011-based interim household projections by household type**

Watford					
Household types	2011	2021	Change 2011-21	% Change 2011-21	% of total change
One person	11.7	12.5	0.8	6.6%	32.8%
Couple and no other adult (single family, a married or cohabiting couple, with or without dependent children)	14.9	15.0	0.1	0.5%	3.0%
Couple with other adults (one or more married or cohabiting couple families with one or more other adults present, with or without dependent children)	4.6	5.1	0.6	12.1%	23.4%
Lone parent (one or more lone parent families, with dependent children, no married or cohabiting couple families)	2.8	3.7	0.9	32.3%	38.3%
Other (multi-person household e.g. lone parents with only non-dependent children, non-cohabiting adults sharing a dwelling)	2.9	3.0	0.1	2.1%	2.6%
<b>All households</b>	<b>36.8</b>	<b>39.2</b>	<b>2.4</b>	<b>6.4%</b>	<b>100.0%</b>

Data source: Compiled by WBC, Planning Policy from DCLG 2011-based interim household projections  
N.B. Household numbers are in thousands

The household projections are an indication of the likely increase in households given the continuation of recent demographic trends. They are not an assessment of housing need nor do they take into account the effect of future government policies e.g. households that may move out from London boroughs seeking cheaper housing, because of the effects of the Welfare Reform Act. Household projections are acknowledged to be more uncertain at district level.

#### 4.4. Crime

The clear issue that was identified in the Watford Community Survey 2012, as making a good place to live is the level of crime and community safety, with nearly three quarters of residents (72%) choosing this option.

**Table 4-7: Number of recorded offences in Watford**

	Watford 07/08	Watford 08/09	Watford 09/10	Watford 10/11	Watford 11/12	Watford 12/13	% increase or - decrease between 11/12 and 12/13
<b>Violence against the person</b>	1224	919	973	851	1018	1062	4%
<b>Sexual offences</b>	72	48	66	49	82	78	-5%
<b>Robbery offences</b>	111	126	114	95	135	76	-44%
<b>Domestic burglary offences</b>	445	465	357	421	361	272	-25%
<b>Vehicle Crime</b>	1144	911	771	779	662	437	-34%

Source: <http://www.ons.gov.uk>

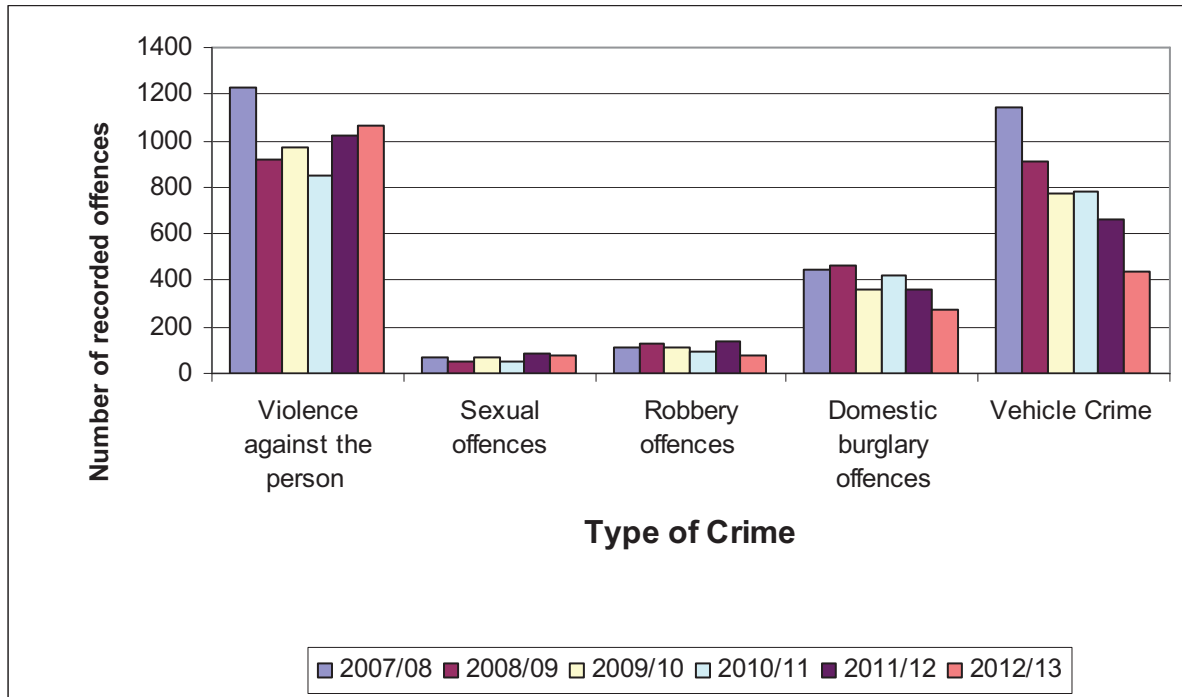
Watford is a densely populated urban town and a key centre for shopping and entertainment and so, has generally higher levels of crime proportionally, than other districts in Hertfordshire. However, although recordings of violence against the person offences have increased slightly by 4% since last year, all other offences shown in Table 4-7 have decreased. Recordings of robbery offences have decreased by 44% since 2011/12; although they had increased in 2011/12, they are at the lowest level they have been over the past six years. The trend of crime levels over these years is illustrated in the accompanying graph and in the main, there has been a reducing trend; recorded crime figures are affected by changes in levels of reporting to the police and recording by them, and this should be borne in mind when looking at long-term trends.

The responsibility for publishing crime statistics transferred from the Home Office to the Office for National Statistics (ONS) in April 2012. Following a consultation, some offences previously classified as violence against the person have been moved to other categories. For example, offences where there is no violence involved at the time of the offence, such as possession of weapons, have been moved to new sub-categories within the 'Other crimes against society' grouping. There has been a reduction in the number of Violence against the Person Offences when comparing figures based on the new definition with datasets produced in previous years. However, a back series on the new basis has been produced back to 2002-03 and all years presented here are based on the new definition. None of the other offences included here have been affected by the classification changes introduced in 2012/13.

Watford is proud to have achieved the Purple Flag accreditation which recognizes excellence in the management of town centres - Watford scored 'above average' for safety.

Watford Borough Council is one of the members of 'Safer Watford' – the Watford Community Safety Partnership, whose aim is to reduce crime, anti-social behaviour and the fear of crime across the borough. To find out more about Safer Watford visit: [www.saferwatford.org.uk](http://www.saferwatford.org.uk)

**Figure 4-2: Key Crime Statistics in Watford 2007/08 to 2012/13**



Source: Compiled by WBC, Planning Policy – source data from <http://www.ons.gov.uk>

#### 4.5. Deprivation

The English Indices of Deprivation 2010 was published by the Government on the 24 March 2011, and uses 38 separate indicators (most of which are from 2008), organised across seven domains; these are Income, Employment, Health and Disability, Education Skills and Training, Barriers to Housing and Other Services, Crime and Living Environment.

These domains can be combined, using appropriate weights, to calculate the Index of Multiple Deprivation 2010 ('**IMD 2010**'). This is an overall measure of multiple deprivation experienced by people living in an area and is calculated for every Lower Layer Super Output Area (LSOA) in England, of which there are 32,482. LSOAs are small areas of relatively even size (around 1,500 people).

The IMD 2010 can be used to rank every LSOA in England according to their relative level of deprivation, '1' being the most deprived and '32,482' being the least deprived. According to the IMD 2010, the most deprived LSOA in England is to the east of the Jaywick area of Clacton on Sea (Tendring 18a) and the least deprived is in one of

Watford's neighbouring authorities, to the north west of Chorleywood (Three Rivers 005d). Both are in the East of England region.

There is no definitive point on the scale below which areas are considered to be deprived and above which they are not. In most cases, users concentrate on defining deprived areas by using a cut-off value beyond which areas are deemed to be the most deprived, the suitability of the cut-off depending on the purpose of the analysis. The IMD 2010 states that deprived areas have been defined in the latest release of the Index of Multiple Deprivation as those LSOAs that are amongst the 10 per cent most deprived in England.

Some of the key results quoted by the English ID 2010 are that:

- 98 per cent of the most deprived Lower layer Super Output Areas are in urban areas but there are also pockets of deprivation across rural areas
- 56 per cent of Local Authorities contain at least one LSOA amongst the 10% most deprived in England.

**To place results for Watford in context nationally, none of the LSOAs in Watford rank among the most deprived 10% or the most deprived 20% in England.**

Similarly, the LSOAs can be ranked within regional, county and district level, and we have compiled these figures for Watford, together with the national rankings, in Appendix 2; we have also shown by the shaded areas, those Watford LSOAs that come within the most deprived 10% and 20% of each larger geographical level considered (no shaded area appears in the 'England Rank' column, as no Watford LSOAs are ranked within the most deprived 20% nationally). There are 3,550 LSOAs in our region, the East of England, 683 LSOAs in the county of Hertfordshire and 53 LSOAs in Watford.

The most deprived LSOA in the borough is Watford 003D, a small area in Meriden ward, north of the North Western avenue, which is ranked 7<sup>th</sup> in Hertfordshire, followed by Watford 009B in Central ward, north of the Harlequin centre, which ranks 8<sup>th</sup> in Hertfordshire (and was ranked most deprived in Watford in the IMD 2007). Both these LSOAs rank in the most deprived 10% in the region, decreasing from three LSOAs in the IMD 2007, and another eight rank among the 20% most deprived in the region.

There are thirteen LSOAs in Watford which rank in the most deprived 10% in Hertfordshire, increasing from 12 LSOAs in the IMD 2007; three LSOAs each are in Central and Meriden wards, two in Holywell, and one each in Stanborough, Oxhey, Woodside, Callowland and Leggatts.

Unusually, all the LSOAs in Central ward come within the most deprived 20% in Hertfordshire, although LSOAs in this category can be found all over Watford, not just around the centre, including the majority of LSOAs in Meriden, Leggatts and Holywell ward. Watford 004B in Leggatts ward has not changed its ranking of 19<sup>th</sup> most deprived in Watford from the IMD 2007 to the IMD 2010, but has joined the 18 other

Watford LSOAs in the most deprived 20% in the county, which are the same as in the IMD 2007, although some have shifted their position within the rankings. Only Nascot, Tudor and Park wards do not have any LSOAs within the most deprived 20% in the county and Nascot, Tudor, Park, Vicarage and Leggatts wards do not have any LSOAs within the worst 20% in the East of England region.

The IMD 2010 also includes Local Authority District Summaries and there are 326 LAs in all. Watford ranks 189 so is among the 50% least deprived in England, as are all the Districts in Hertfordshire, apart from Stevenage (ranked 158). However, Watford is the 2<sup>nd</sup> most deprived district overall in Hertfordshire, with St. Albans being the least deprived, ranked at 316.

Further information on The English Indices of Deprivation 2010 can be found in the full report which can be located at:

<http://www.communities.gov.uk/publications/corporate/statistics/indices2010>

Also, neighbourhood summaries at LSOA level and above, including deprivation, can be seen by using the website:

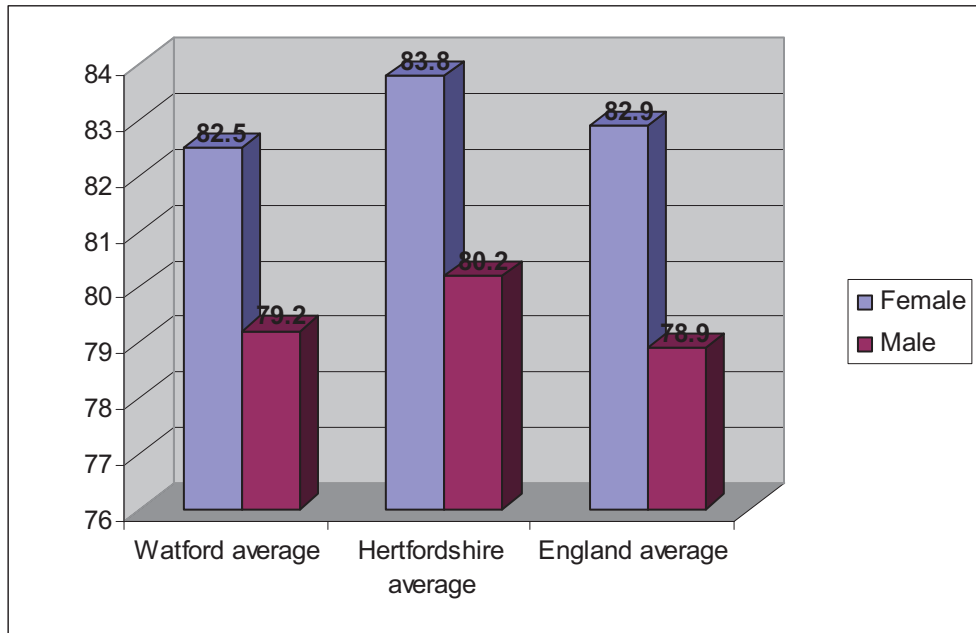
<http://www.neighbourhood.statistics.gov.uk/dissemination/>

#### 4.6. Health

32 indicators make up the health summary in the NHS Health Profile, which is comprised of such factors as disease, poor health and life expectancy as well as deprivation, lifestyle, education and other social indicators which show how the health of people in the area compares with the rest of England.

The 2013 NHS Health Profile's conclusion is that the health of people in Watford is varied compared with the England average. The profile shows three different indicators for Watford which have been categorised as significantly worse than the England average, acute sexually transmitted infections, statutory homelessness (both under the same categorisation in 2012) and violent crime (although this profile uses 2011/12 crime statistics and it can be seen under Section 4.6 in this report that 2012/13 crime figures are generally down on the previous year) Female life expectancy which was designated as worse than the England average in 2012 has improved to 'not significantly different from the England average'. In 2012, sixteen indicators (up from thirteen in 2012) have been measured as 'not significantly different from England average' and thirteen indicators (down from sixteen in 2012) have been measured as 'significantly better than England average'.

**Life expectancy at birth** is an important indicator of health. Life expectancy for both men and women in Watford is similar to the England average. Male life expectancy has increased from 79 in to 79.2 years and female life expectancy has increased from 81.6 to 82.5 years. However, life expectancy can be 7.5 years lower for men and 6.8 years lower for women in the most deprived areas of Watford than in the least deprived areas.

**Figure 4-3: Life expectancy (years) at birth, 2009-2011**

Source of data: Department of Health NHS Health Profile 2013

Over the last ten years rates of deaths from all causes have fallen; the early death rate from cancer, heart disease and stroke has fallen and is similar to the England average.

Improvements in 2013 include the drop in the percentage of adults smoking, from 18.9% to 16.6%; an increase in physically active adults, from below the England average to better than the England average. There has been no update on the data for healthy eating adults, at 32.2%, better than the national average of 28.7%, nor on the proportion of obese adults at 17.3%, better than the England average of 24.2% but updated figures have been provided on the percentage of obese children in Year 6 (aged 10-11), which has again increased from 18% to 19.1%.

The NHS Health Profile 2013, similarly to 2012, indicates that priorities include smoking cessation, physical activity, obesity, older people's health and falls prevention.

In the council's Corporate Plan 2013-17, the first priority is making Watford a better place to live in, with health and wellbeing key factors. Many Watford residents are already enjoying the benefits of the modernised leisure centres, Woodside and Watford Central. Ensuring that our leisure centres and also our parks and open spaces are maintained to a high standard all contributes to a potentially healthier town. It is recognised that we need to continue increasing participation in sports and leisure activities amongst our community as this has a positive impact on issues such as obesity, diabetes and heart disease. Also, tackling problems such as alcohol and drug abuse has a positive impact on health as well as crime levels.

From April 2013 statutory public health responsibilities transfer from the Primary Care Trust and Strategic Health Authority to Hertfordshire County Council. It is recognised that the council's services and policies play an essential role in improving the health

of our residents. Watford Borough Council has been involved in developing the local Health and Wellbeing Strategy that identifies the priorities to be addressed across the County, with our Mayor being one of only two District Council representatives on the Health and Wellbeing Board whose responsibility it is to give strategic direction.

#### **4.7. Street Cleaning and Recycling**

In the Watford Community Survey 2012, litter and dirt in the streets was one of the top three issues that people identified as making somewhere a good place to live, after crime/community safety and quality of health services.

Street and environmental cleanliness has improved during 2012-13. The results for these measures overall were very good (low figures are good for these measures)

- levels of litter improved from 4.78% for 2011-12 to 2.44%
- levels of detritus improved from 5.03% in 2011-12 to 4.02%
- levels of graffiti show an improving trend from 3.72% in 2011-12 to 2.67%

There has been a reduction in fly tipping, but there has been a noticeable increase in fly poster activity, evident on vacant shop fronts and including fly posting of circus events outside the borough, advertising by scrap car dealers and small enterprises.

We have maintained our recycling rate of around 40%, which compares well with other urban areas across the country.

## 5. Housing

### 5.1. H1: Plan Period and Housing Targets

The Government laid an Order before Parliament that came into effect on the 3 January 2013, revoking the East of England Plan which was the Regional Strategy applying to Watford and previously forming part of Watford's Local Plan. Therefore our current housing requirement is contained in Watford's Core Strategy 2006-31, which was adopted on 30 January 2013.

#### **Core Strategy Target, covering period 1 April 2006 to 31 March 2031**

The Core Strategy states that we are seeking a minimum total target of 6,500 homes from 2006 to 2031, an average delivery rate of 260 dwellings per annum. The housing supply figures are reviewed at least annually, in light of new evidence and joint working with neighbouring authorities and other partners.

### 5.2. H2: Housing Trajectory

#### **H2a: Net additional dwellings – in previous years**

The housing trajectory demonstrates housing provision by providing the actual numbers of net annual completions in the past and projected numbers of completions in the future, and compares these to the targets for new housing.

The main purpose of the trajectory is to support forward planning by monitoring housing performance and supply. This highlights whether any action is necessary in amending planning policy or other means of support to the housing market.

Figure 5-1 illustrates the housing trajectory graphically and Table 5-1 shows the figures in chart form – separate figures are provided for private and affordable housing completions.

Shown first are the annual number of net dwellings completed between 2006/07 and 2012/13, the total being 2,971, which is above the combined annual average required for the years 2006-2013 ( $7 \times 260 = 1,820$ ).

#### **H2b: Net additional dwellings – for the reporting year (the past year of 1 April 2012 to 31 March 2013)**

**The net figure of 541 completions for 2012-13** exceeds the average 260 homes required per year and also the revised annual rate required to remain on target. For the AMR year 2012/13, there were 162 units completed from an allocated housing site (no.24 in the Watford District Plan 2000 - the Cassio College, Langley Road site), 30% of the total 541 net completions. As can be seen in Table 5-2, this is an unusually high percentage in recent years, as most allocated housing sites came forward for development in earlier years. A summary of all the Housing Sites allocated in the WDP 2000 and their current status is provided in Appendix 6.



The government has revised dwelling stock estimates following the 2011 Census, and taking into account the housing completions to 2012-13, Watford's dwelling stock is currently estimated to be 38,400 (to nearest 100) as at the 31 March 2013.

### **H2(c): Net additional dwellings – in future years**

Local Planning Authorities are required to identify a fifteen year supply of deliverable sites and Table 5-1 and Figure 5-1 show the estimated projections for 2013/14 to 2030/31.

The past completions between 2006/07 and 2012/13 total 2,971, which is well above the combined annual average required for the years 2006/07-2012/13 ( $7 \times 260 = 1,820$ ), making 196 the revised annual rate necessary in order to achieve the total of 6,500 by 2031. If development continues in line with the projections calculated, we estimate that Watford will have achieved in excess of the overall target by 2031.

Also provided separately in Appendix 5 is a list of the outstanding allocated sites without planning permission as at 31 March 2013, which shows the estimated likelihood of whether development will proceed and when figures for these sites are included in the projections.

The Core Strategy (adopted January 2013) identifies strategic site locations as Special Policy Areas, some of which are for major regeneration schemes: SPA2 Watford Junction, SPA3 Health Campus, and SPA6 Western Gateway. Specific boundaries in respect of the SPAs will be allocated by the Site Allocations process, part of the Local Plan Part 2, including a revised Town Centre boundary in respect of SPA1 Town Centre.

Additional sites may come forward – other sites are being assessed and published for consultation as part of the Site Allocations process, contained within the Local Plan Part 2. An initial consultation on the Local Plan Part 2 ran from the 4 November to the 16 December 2013 and the results of the consultation will then be reviewed – there will be further consultation in 2014. Planning applications will be considered and determined having regard to the NPPF, Development Plan policies and other material considerations. General updates on the progress of SPA2, SPA3 and SPA6 are provided under Local Indicator LT7 Development progress on major schemes.

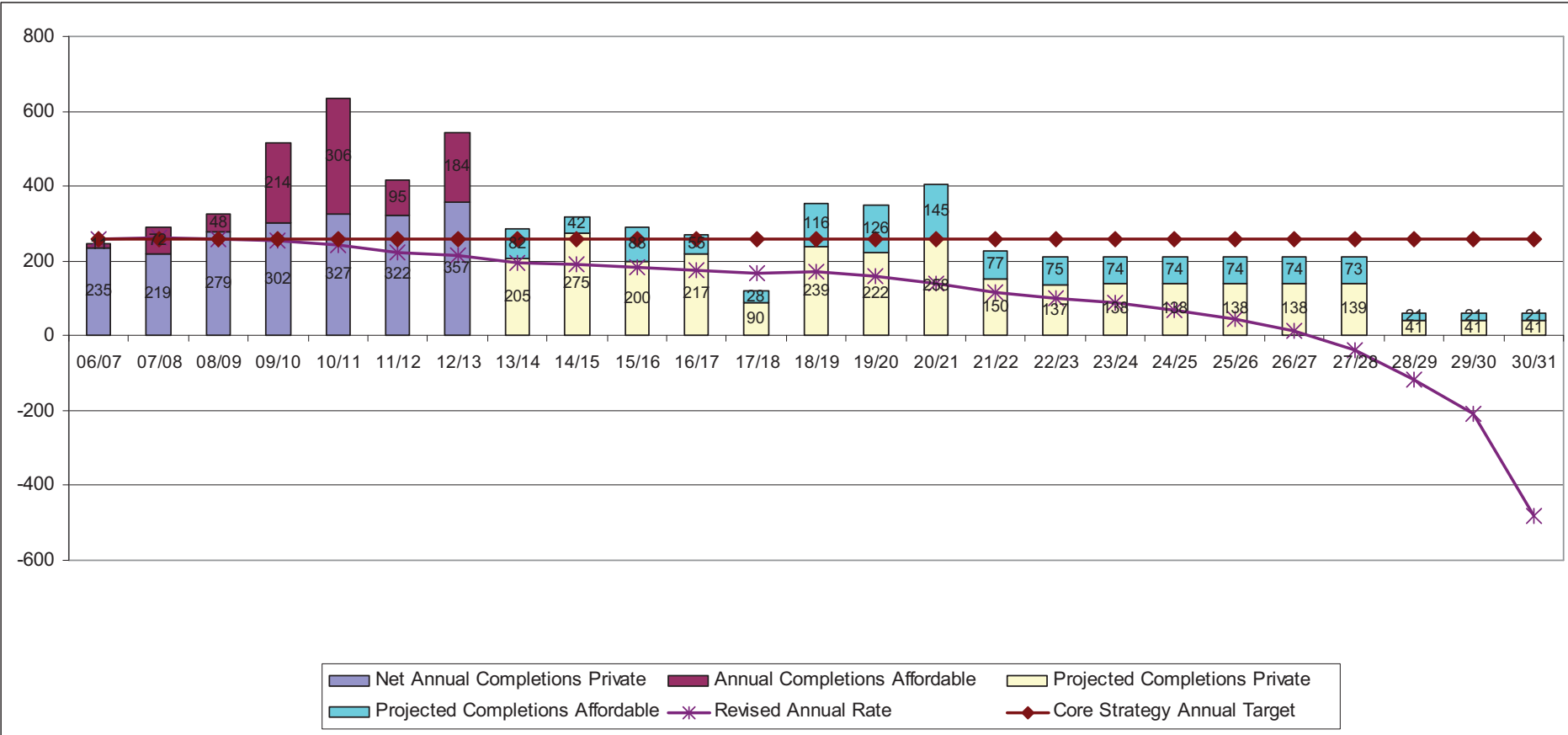
A conservative allowance has been made within the housing trajectory from year 6 onwards of 62 units per annum to in respect of windfalls. This allowance is calculated from the average windfall delivery rate for the period 2001-2013 on 'small' sites only ( $743/12=62$ ). Large windfall sites are developments where there are at least 10 dwellings or more, and small windfall sites are developments of less than 10 dwellings. Although Watford does have a history of large windfall sites, we are not relying on past figures in this respect as this number of 'large' sites may not be repeated. We have also chosen not to include any windfall allowance in years 1 to 5 of the trajectory, to ensure that there is no double counting of sites with planning permission.

**Table 5-1: H2: Net Housing Completions and Projected Completions @ 31/3/13**

Year	Net Annual Completions Private	Annual Completions Affordable	Net Annual Completions Totals	Projected Completions Private	Projected Completions Affordable	Projected Annual Completions Totals	Core Strategy Annual Target	Revised Annual Rate	Actual Cumulative Totals
06/07	235	11	246				260	260	246
07/08	219	72	291				260	261	537
08/09	279	48	327				260	259	864
09/10	302	214	516				260	256	1380
10/11	327	306	633				260	244	2013
11/12	322	95	417				260	224	2430
12/13	357	184	541				260	214	2971
13/14				205	82	287	260	196	3258
14/15				275	42	317	260	191	3575
15/16				200	88	288	260	183	3863
16/17				217	55	272	260	176	4135
17/18				90	28	118	260	169	4253
18/19				239	116	355	260	173	4608
19/20				222	126	348	260	158	4956
20/21				258	145	403	260	140	5359
21/22				150	77	227	260	114	5586
22/23				137	75	212	260	102	5798
23/24				138	74	212	260	88	6010
24/25				138	74	212	260	70	6222
25/26				138	74	212	260	46	6434
26/27				138	74	212	260	13	6646
27/28				139	73	212	260	-37	6858
28/29				41	21	62	260	-119	6920
29/30				41	21	62	260	-210	6982
30/31				41	21	62	260	-482	7044
	<b>2041</b>	<b>930</b>	<b>2971</b>	<b>2807</b>	<b>1266</b>	<b>4073</b>	<b>6500</b>		
					Target		6500		
					less actual achieved		7044		
					excess over plan period		544		

Source: Compiled by Planning Policy, WBC

Figure 5-1: H2: Housing Trajectory 2013



N.B. Annual affordable completions portrayed in the table/chart relate to new builds only and form a part of the net annual completions totals. Affordable totals including acquisitions were 224 for 2009/10 and 356 for 2010/11

## H2 (d): Managed delivery target

The purpose of the managed delivery target is to keep track of our housing delivery performance. We calculate the delivery rate necessary to achieve the housing requirement by the end of the relevant plan period, showing how levels of future housing are expected to come forward and taking into account the number of homes provided since the start of the relevant plan period.

The managed delivery target for each year is illustrated as 'Revised Annual Rate' within Table 5-1 and the corresponding Housing Trajectory graph, Figure 5-1.

- Taking into account the total completions of 2,971 units between 2006/07 and 2012/13, this equates to 3,529 units remaining to be achieved and a residual annual rate requirement or 'managed delivery target' of 196 dwellings for the remaining period ( $6,500 - 2,971 = 3,529 / 18 = 196$ ) in order to achieve the total of 6,500 by 2031.

As each future year's estimated completions vary, so does the annual rate required to reach the target, and is thus revised each year as shown. This enables us to monitor housing delivery performance over the relevant plan period, identify any shortfall and plan accordingly.

### 5.3. H3: Five Year Housing Land Supply Assessment

A more detailed assessment is required for the first five years; a summary is given below and further details are provided in Appendix 7.

- The **Core Strategy** covers the period 2006-07 to 2030-31, where we are seeking 6,500 dwellings over 25 years.
- Taking into account the total completions of 2,971 units between 2006/07 and 2012/13, this equates to 3,529 units remaining to be achieved and a residual annual requirement of 196 dwellings for the remaining period ( $6,500 - 2,971 = 3,529 / 18 = 196$ ). This corresponds to a five year housing requirement of 980 (y) dwellings ( $196 * 5 = 980$ ).
- The number of projected completions between 2014/15-2018/19 has been identified as 1,350 (x).
- **The five year housing land supply is calculated as  $(x/y) * 100$ . Watford's 5 year land supply is  $(1,350/980) * 100 = 137.7\%$ , (equating to almost seven years worth of housing land supply) which is above the National Planning Policy Framework requirement of 105%.**

The five year assessment is updated on an annual basis to reflect changes identified in the housing supply and the next assessment will follow the collection and analysis of data over the period 1 April 2013 to 31 March 2014.

The larger sites (10 units and over) are detailed individually in the five year assessment listing, and summary totals are provided for the smaller sites (under 10 units) in order to reduce the volume of paperwork. The five year assessment sites listing is available at Appendix 7 and is also available separately on our website

to download; the full trajectory listing detailing all housing commitments is available from the Planning Policy team by e-mailing [strategy@watford.gov.uk](mailto:strategy@watford.gov.uk) or write to us at our address on the back page of this document.

#### 5.4. H4: Total Net Housing Completions by Allocation or Windfall Type

**Table 5-2: H4: Total Net Housing Completions by Allocated Housing Site or Windfall Type 2001-13**

Year	No. of Allocated Housing Site Units Completed	Allocated Housing Site Units as % of Total Net Completions	No. of Large Windfall Site Units Completed	Large Windfall Site Units as % of Total Net Completions	No. of Small Windfall Site Units Completed	Small Windfall Site Units as % of Total Net Completions	Total Net Housing Completions	Total Windfall Site Units (large & small)	Total Windfall Site Units as % of Total Net Completions
2001/02	12	19%	19	31%	31	50%	62	50	81%
2002/03	93	56%	30	18%	42	25%	165	72	44%
2003/04	195	82%	12	5%	31	13%	238	43	18%
2004/05	89	25%	216	61%	51	14%	356	267	75%
2005/06	189	32%	300	51%	96	16%	585	396	68%
2006/07	72	29%	123	50%	51	21%	246	174	71%
2007/08	88	30%	118	41%	85	29%	291	203	70%
2008/09	8	2%	243	74%	76	23%	327	319	98%
2009/10	0	0%	452	88%	64	12%	516	516	100%
2010/11	0	0%	577	91%	56	9%	633	633	100%
2011/12	28	7%	292	70%	97	23%	417	389	93%
2012/13	162	30%	316	58%	63	12%	541	379	70%
<b>Totals</b>	<b>936</b>	<b>21%</b>	<b>2698</b>	<b>62%</b>	<b>743</b>	<b>17%</b>	<b>4377</b>	<b>3441</b>	<b>79%</b>
<b>Avg.p.a.</b>	<b>78</b>	<b>21%</b>	<b>225</b>	<b>62%</b>	<b>62</b>	<b>17%</b>	<b>365</b>	<b>287</b>	<b>79%</b>

Source: Compiled by Planning Policy, WBC

Windfall sites refer to development proposals that come forward that have not been previously identified as available in the Local Plan process. Watford has a history of a substantial windfall delivery rate as can be seen in Table 5-2. The entirety of Watford's 516 and 633 net housing completions for years 2009/10 and 2010/11 respectively were composed of windfall sites, as were 93% of total net housing completions in 2011/12 and 70% in 2012/13.

There are a number of factors, including economic, which could mean that housing completions will not follow the projections outlined; not all planning permissions are implemented; for those under construction, building works may take longer than currently scheduled and new developments may come forward. Factors such as these are outside local authority control, as are downturns in the housing market.

The estimated figure contained in our 2012 trajectory for net completions during 2012-13 was 367 units, whereas the actual net completions figure was 541 units. The main difference in the amount of actual and anticipated completions results from three larger developments where a total of 171 more units were completed sooner than expected.

These developments include:

- 162 dwellings completed (33 remaining) rather than the 55 estimated for this year at the Cassio College site, Langley Road.

- 71 dwellings completed (the whole development) rather than the 37 estimated for this year at the J.R. Tagger site, Pinner Road/Aldenham Road.
- 62 dwellings completed (the whole development) rather than the 32 estimated for this year at the Rainbow House site, Water Lane.

There have been some successful mixed use developments provided such as at High Street/King Street, the former JR Tagger site, Aldenham Road and Cassio Campus, Langley Road.

### 5.5. H5: New and converted dwellings – on previously developed land ('PDL')

The national annual target that 60% of new housing should be on previously developed land was abolished when the National Planning Policy Framework (NPPF) was introduced in March 2012.

Within the Core Strategy, Policy HS1 'Housing Supply and Residential Site Selection' details factors that will support residential allocation or will be considered in determining planning applications, and includes previously developed land – our local target continues to be 80% of all residential development on previously developed land, as specified in the Core Strategy's 'Monitoring Framework'.

Previously developed land (PDL) is land that is or has been occupied by a permanent structure, excluding agricultural or forestry buildings; also excluding land in built-up areas such as private residential gardens, parks, recreation grounds and allotments – see the NPPF for a full definition. The definition of previously developed land was already changed in June 2010 to **exclude private residential gardens**. The revised definition is required to be applied to all completions to assist in measuring subsequent results as consistently as possible, even though the data will include completions that were granted under the previous definition, and this obviously affects any comparisons made between results prior to and after this date.

**In 2012/13, there were 568 completed dwellings (gross) in total during the year, of which 97.00% (551 units) were on previously developed land.**

**Table 5-3: H5: Percentage of new and converted homes (gross) on previously developed land**

2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
100%	100%	97.89%	100%	99.66%	100%	100%	100%	97.90%	92.50%	97.00%

Source: Compiled by Planning Policy, WBC.

N.B. PDL definition amended 9/6/10 to exclude private residential gardens and applied to results from 2010/11.

### 5.6. H6: Net additional pitches (Gypsy and Traveller)

- There have been no additional pitches delivered.

Watford Borough Council currently accommodates a 10-pitch public gypsy/traveller site at Tolpits Lane in the south of the town, managed by Hertfordshire County

Council. It also contains two privately-owned travelling show people's sites in the north. There are no transit sites in Watford.

The East of England Plan, Watford's regional strategy set a target for Watford to provide 10 additional pitches for Gypsies and Travellers by 2011 and a further 10 pitches by 2021. Although the regional plan was revoked by the Government in January 2013, the council still has a responsibility to provide sites to meet the established needs of gypsies, travellers and travelling show people in Watford.

The Core Strategy Policy HS4 has stated that 'a site in the vicinity of the existing Tolpits Lane site will be the preferred location.' The council will allocate sites to meet this target in the Site Allocations Plan.

The council acknowledges a need for 10 transit pitches in south and west Hertfordshire to complement the existing South Mimms site by 2011 and will work with neighbouring authorities to identify the most appropriate location(s) for these pitches. There is not considered to be a need for any additional plots for travelling showpeople in the District. These targets will be kept under review. Any applications for pitches will be assessed on a case by case basis against the policies of the Core Strategy and other relevant guidance.

#### 5.7. H7: Gross affordable housing completions and housing mix

There were 184 affordable dwelling completions in total during 2012-13 across five sites, with the mix made up of 122 (66%) social rented dwellings, 31 (17%) affordable rented dwellings and 31 (17%) low cost ownership (shared ownership and intermediate rent).

**Table 5-4: H7: Gross affordable housing completions mix provided 2012-13**

<b>Social Rented</b>	<b>Affordable Rented</b>	<b>Intermediate Housing (shared ownership and intermediate rent)</b>	<b>Total affordable completions</b>
122	31	31	<b>184</b>
<b>(66%)</b>	<b>(17%)</b>	<b>(17%)</b>	<b>(100%)</b>

Source: Watford Borough Council

New affordable targets for Watford have been developed through the Core Strategy, informed by the evidence produced by various studies such as the Development Economic Study (DES) and the Strategic Housing Market Assessment (SHMA) that were commissioned in partnership with neighbouring local authorities. The Core Strategy, states that 35% affordable housing will be sought on major applications of 10 residential units and above (or sites of more than 0.5 ha), with a mix of 20% social rent, 65% affordable rent and 15% intermediate (shared ownership) affordable housing.

It can be noted that in the last five years, there have been no renegotiated Section 106 planning obligations for affordable housing.

### 5.8. H8: Percentage of affordable homes on qualifying sites

However, all of the affordable housing completions for 2012/13 formed part of planning permissions granted during 2009 and 2010 and achieved between 30% and 100% affordable housing on the sites applicable, conforming to the policy that applied at the time which was 30% affordable housing, rather than the 35% affordable housing presently required.

**Figure 5-2: Former Cassio Campus mixed use development**



There were also 2 new dwellings provided for homeless families this year, for which the planning permission was initially included in the affordable housing commitments in 2011/12 but this was removed from our affordable completions in 2012/13 as they fall outside the parameters of affordable homes.



**Table 5-5: H8: Number of affordable homes provided 2012/13 and as % of gross housing completions on qualifying sites**

<b>Planning Permission No.</b>	<b>Address</b>	<b>No. of affordable homes per permission and % of permission's total housing units</b>	<b>No. of affordable homes completed 2012/13</b>
08/01378/FULM	West Herts College Cassio Campus, Langley Road	67 – 30% of total 223 units	58
08/00746/FULM	Rainbow House, 24 Water Lane	62 – 100% of total 62 units	62
09/00445/FULM	Former JR Tagger Site, Pinner Road	24 – 34% of total 71 units	24
09/00835/FUL	Former West Herts College, Leggatts Campus, Leggatts Way	66 – 30% of total 217 units (28 remaining to be built - 14 completed 2011/12 and 24 in 2012/13)	24
10/00663/FULM	Callowland Place, Callowland Close	16 – 100% of total 16 units	16
		<b>Total affordable completed 2012/13</b>	<b>184</b>

Source: Watford Borough Council

By way of comparison, historical affordable data since 2001/02 is provided, together with totals for overall net housing completions. Noticeably, affordable homes average 34% of the 541 total net housing completions for 2012/13.

**Table 5-6: Affordable homes provided 2001/02 to 2012/13**

	<b>Affordable Homes provided</b>	<b>Net Housing Completions (includes market and affordable)</b>	<b>Affordable Homes provided as average % of Net Housing Completions</b>
2001-02	0	62	0.0%
2002-03	15	165	9.1%
2003-04	36	238	15.1%
2004-05	31	356	8.7%
2005-06	163	585	27.9%
2006-07	11	246	4.5%
2007-08	72	291	24.7%
2008-09	48	327	14.7%
2009-10	224	516	43.4%
2010-11	356	633	56.2%
2011-12	95	417	22.8%
2012-13	184	541	34.0%

Source: Watford Borough Council, Planning Policy

## 5.9. H9: Affordable Housing Commitments

In addition to 350 affordable homes with planning permission there are also currently (as at 31 March 2013) another 916 affordable homes anticipated to come forward, some of which have been identified through pre-application discussions or form part of identified development schemes, such as Watford Junction. This makes a current total of 1266 affordable homes anticipated to come forward over the period 2012/13 to 2030/31, 31% of the estimated total 4073 housing commitments outstanding. The total number of affordable homes anticipated is subject to schemes proving viable and funding being identified.

The five year assessment sites listing is available at Appendix 7 in this document and separately on our website to download; the full trajectory listing detailing all housing commitments is available from the Planning Policy team by e-mailing [strategy@watford.gov.uk](mailto:strategy@watford.gov.uk) or writing to us at our address on the back page of this document.

## 5.10. H10: Gross Housing Completions 2006/07 to 2012/13 by size

The number of properties built in 2012/13 with three or more bedrooms has increased to 27% from 20% last year and just 7.6% in 2010/11. There has been an increase in the number of larger properties being built, with 4 bed dwellings numbering 93 units (16.4%), 5 bed dwellings numbering 13 units (2.3%), and also, 2 dwellings of 6 bedrooms. Nearly half of all dwellings built during 2012/13 are two bedrooms, a slight decrease from last year's 53%. One bedroom properties decreased to 24.5% from last year's 27.1%, as opposed to 46.6% in 2010/11.

**Table 5-7: H10: Gross Housing Completions 2006/07 to 2012/13 by size**

	1 bed	2 bed	3 bed	4 bed	5 bed	6 bed	Unknown	Total Gross Housing Completions
<b>2006/07</b>	98	161	17	16	1	0	0	<b>293</b>
	33.4%	54.9%	5.8%	5.5%	0.3%	0.0%	0.0%	
<b>2007/08</b>	92	184	25	8	8	0	19	<b>336</b>
	27.4%	54.8%	7.4%	2.4%	2.4%	0.0%	5.7%	
<b>2008/09</b>	143	158	35	23	8	0	2	<b>369</b>
	38.8%	42.8%	9.5%	6.2%	2.2%	0.0%	0.5%	
<b>2009/10</b>	227	224	33	41	15	0	0	<b>540</b>
	42.0%	41.5%	6.1%	7.6%	2.8%	0.0%	0.0%	
<b>2010/11</b>	310	305	33	15	2	0	0	<b>665</b>
	46.6%	45.9%	5.0%	2.3%	0.3%	0.0%	0.0%	
<b>2011/12</b>	130	254	32	57	6	0	0	<b>479</b>
	27.1%	53.0%	6.7%	11.9%	1.3%	0.0%	0.0%	
<b>2012/13</b>	139	276	45	93	13	2	0	<b>568</b>
	24.5%	48.6%	7.9%	16.4%	2.3%	0.4%	0.0%	

Source: Watford Borough Council, Planning Policy

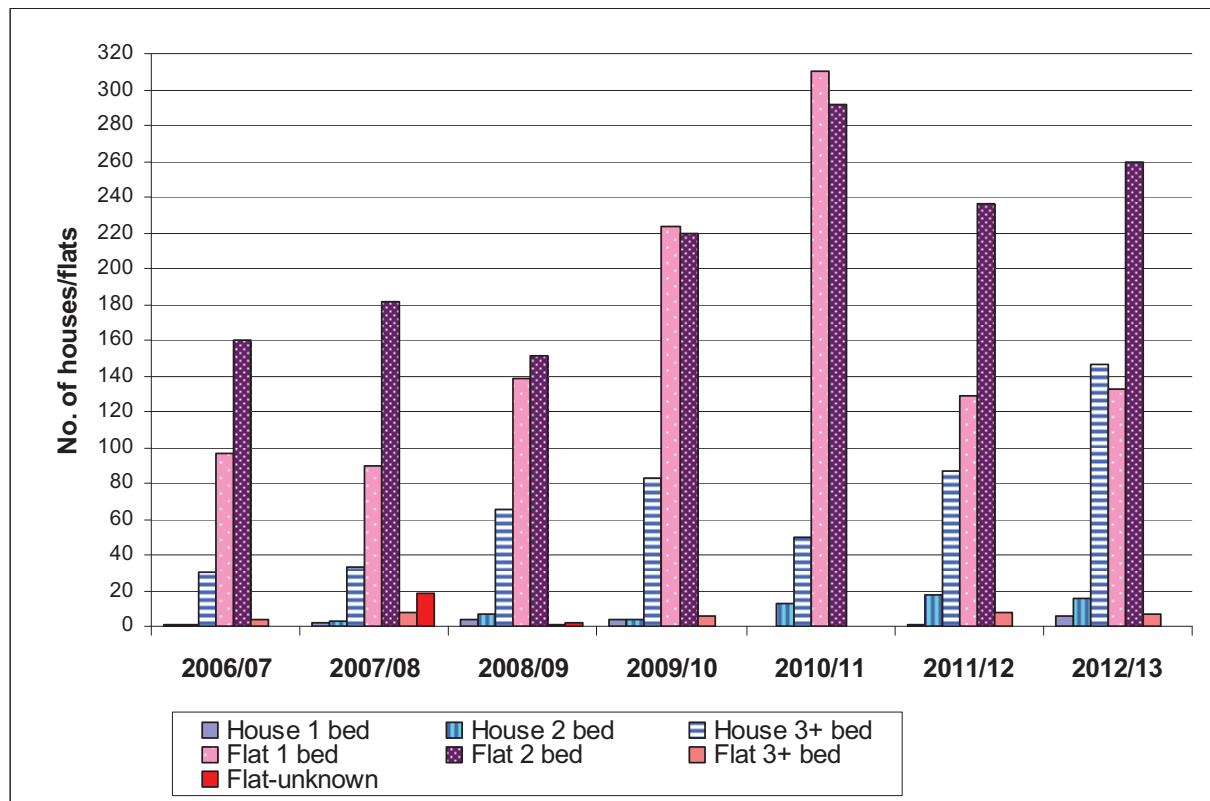
### 5.11.H11: Gross Housing Completions 2006/07 to 2012/13 by size and type

The proportion of houses to flats completed has continued to rise as it did last year, from 22% to 29% with flats having decreased from 78% to 71% of the gross housing completions for 2012/13. This compares to the building peak for flats in 2010/11 when they represented 91% of total housing completions, the highest it has been over the period monitored since 2001/02.

The 2011 Census confirmed that there was a significant increase in flatted development in the borough between 2001 and 2011, with the proportion of the housing stock being flats increasing from 26.7% to 34.0%. This increase of 7.3% was entirely purpose-built flats, which increased from 19.7% in 2001 to 27% in 2011, whilst converted flats remained the same percentage of the stock, at 5.5% as did flats in a commercial building, at 1.5%.

The percentage of houses declined by 7.1% overall, from 73.1% in 2001 to 66% in 2011 - detached housing decreased from 11.6% to 10.5%, semi-detached housing decreased from 30.7% to 28.1% and terraced housing decreased from 30.8% to 27.4%.

**Figure 5-3: H11: Gross Housing Completions 2006/07 to 2012/13 by size and type**



Source: Watford Borough Council, Planning Policy

**Table 5-8: H11: Gross Housing Completions 2006/07 to 2012/13 by type**

	Bungalow	Flat	House	Total Gross Housing Completions
2006/07	1	261	31	293
	0%	89%	11%	
2007/08	2	298	36	336
	1%	89%	11%	
2008/09	1	293	75	369
	0%	79%	20%	
2009/10	1	449	90	540
	0%	83%	17%	
2010/11	1	602	62	665
	0%	91%	9%	
2011/12	4	373	102	479
	1%	78%	21%	
2012/13	0	404	164	568
	0%	71%	29%	

Source: Watford Borough Council, Planning Policy

### 5.12. H12: Housing density

There is no national indicative minimum density contained within the NPPF. It is for local authorities and communities to decide for themselves the best locations and types of development in their areas.

Policy HS2 in the Core Strategy deals with housing mix including density. Densities will vary according to the accessibility of locations, with the highest densities around the town centre and key strategic sites. Housing development will be required to make efficient use of land but in all areas the appropriate density for development will be informed by the Residential Design Guide (character area map) and the Watford Character of the Area Study, keeping with the character of the area appraisals and supporting the development of sustainable, balanced communities. As can be seen from Table 5-9, the average density for 2012-13 equates to 67 dwellings per hectare.

**Table 5-9: H12: Percentage of new-build dwellings (gross, not including conversions) completed by net density**

	New Dwellings (Gross completions, excluding conversions)	Net Dev. Area (ha)	Average density per hectare	% dwellings less than 30 dpha	% dwellings between 30 and 50 dpha	% dwellings greater than 50 dpha
2006/07	226	2.83	80	3	6	92
2007/08	235	2.61	90	5	3	92
2008/09	264	4.79	55	6	26	68
2009/10	480	6.04	80	7	15	78
2010/11	543	3.62	150	1	8	92
2011/12	410	6.65	62	4	21	74
2012/13	521	7.81	67	4	32	64

Source: Compiled by Planning Policy, WBC and Information Management Unit, HCC

N.B. Please note these figures relate to new-build dwellings completed and exclude conversions for the purposes of density calculations. Percentages may not sum 100% due to rounding. Dpha = dwellings per hectare

### 5.13. H13: Average house prices in Watford

House prices in Watford saw a decrease in 2008/09, along with the rest of the country, and since then, have seen varying degrees of recovery.

Between the 1st quarter 2012 and the 1st quarter 2013 the percentage change over the year for all properties overall in Watford was an increase of 1.2% (from £270,600 to £273,900). During the same period, prices in Watford increased the most for semi-detached houses, by 11.4% (by £33,900 to £330,800), with detached houses increasing by 7.2%, terraced houses increasing by 5.5% and flats/maisonettes increasing the least by just 0.05% (£100).

For comparison, at the 1<sup>st</sup> quarter 2013, the average house price in Hertfordshire in respect of all house types was £323,000 and the average house price of a semi-detached property was £339,700, both higher than Watford's house prices.

**Table 5-10: H13: Average house prices in Watford, quarterly 2009-2013**

Quarter	Detached	Semi-detached	Terraced	Flat / Maisonette	All Properties
Jan-Mar 2009	444,400	267,200	196,700	145,000	230,300
Apr-Jun 2009	453,200	258,900	206,100	151,100	228,900
Jul-Sep 2009	553,400	277,600	215,000	163,600	247,100
Oct-Dec 2009	492,000	294,000	216,800	162,000	228,200
Jan-Mar 2010	510,000	299,200	224,000	180,200	248,500
Apr-Jun 2010	534,200	290,800	237,900	189,900	250,300
Jul-Sep 2010	505,000	290,700	236,900	162,200	256,200
Oct-Dec 2010	478,000	289,300	234,700	183,900	241,800
Jan-Mar 2011	516,300	266,000	227,700	169,300	240,800
Apr-Jun 2011	536,700	296,400	228,000	171,500	241,100
Jul-Sep 2011	520,600	295,900	231,500	178,200	250,600
Oct-Dec 2011	570,600	300,200	232,900	171,100	251,300
Jan-Mar 2012	566,100	296,900	255,900	181,300	270,600
Apr-Jun 2012	519,000	275,600	278,100	182,300	263,200
Jul-Sep 2012	590,500	305,500	249,600	184,300	268,500
Oct-Dec 2012	570,400	301,600	251,100	182,500	247,700
Jan-Mar 2013	606,800	330,800	269,900	181,400	273,900

Source: Land Registry house price data via HCC. Average prices rounded to nearest 100

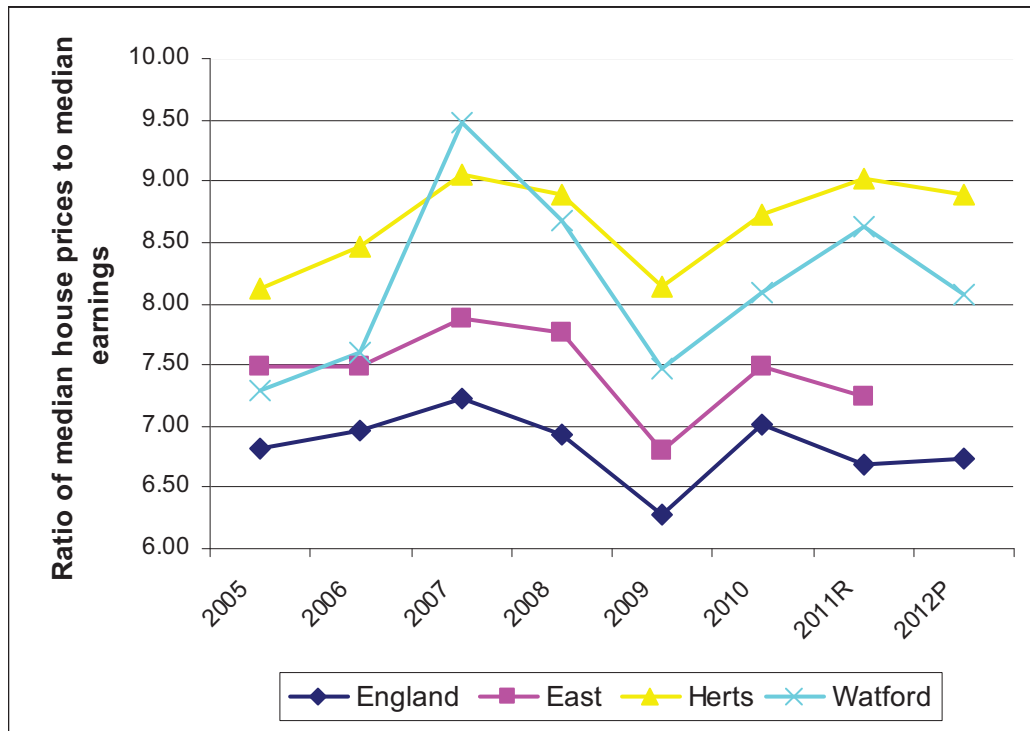
N.B. Prices quoted are for sales during a particular quarter and are not necessarily representative of the price one would expect to pay for a particular house in Watford

### 5.14. H14: House purchase affordability

It has been suggested that there has been more housing activity generally in the UK since the Government introduced the Help to Buy scheme in April 2013. This allows buyers of new-build homes to put down a 5% deposit and take out a government loan for up to 20% of the value of the property. Government figures in August 2013 suggest there have been 10,000 registrations since April. As at mid-December, we are aware of 78 households that have utilised Help to Buy in and around the Watford area, involving 49 house purchases already completed and another 29 house purchases in course, with applications agreed and properties chosen. From January 2014, the scheme will be extended to help buyers of existing homes. The Bank of England has announced that interest rates are likely to remain low for some years

which are also likely to improve the number of cheaper mortgages on offer and attract potential homebuyers. The ratio of median house prices to median earnings for Watford has reduced from the high of 9.49 in 2007, likewise falling across the country. Buyers in Watford need around eight times their annual salary in order to achieve the purchase price of the average home, with a ratio of 8.07, more affordable than the previous year and the Hertfordshire ratio of 8.89, but less affordable than the England ratio of 6.74. (Table 577, [www.gov.uk](http://www.gov.uk)).

**Figure 5-4: H14: House purchase affordability – ratio of median house price to median earnings, 2005 - 2012**



Source: Base data extracted Aug 2013 from CLG Table 577 on [www.gov.uk](http://www.gov.uk)  
 N.B. The Annual Survey of Hours and Earnings (ASHE) is based on a 1 per cent sample of employee jobs, as at April each year. It does not cover the self-employed nor does it cover employees not paid during the reference period. The statistics used are workplace based gross earnings for full time employees.  
 The 'median' property price/income is determined by ranking all property prices/incomes in ascending order. The point at which one half of the values are above and one half are below is the median.  
 N.B. 2011 figures have been revised due to revisions in ASHE data. Figures for 2012 are provisional and may change when the table is updated in 2014 to reflect revisions in ASHE data. DCLG does not publish data at regional level since October 2011.

Within Watford, the 2011 census showed that the private rented sector increased from 9.8% of households in 2001 to 20.1%, an increase of 10.3%, at the expense of households in owner – occupied accommodation, which decreased from 72.2% in 2001 to 61.6% in 2011, either owned outright (26.1% decreased to 24.4%) or with a mortgage/loan (46.1% to 37.2%), an overall decrease of 10.6%..

The proportion of households living in social rented accommodation is unchanged at 16.3%, although rather than being largely rented from the council as in 2001, the majority are renting from Registered Social Landlords, such as the Watford Community Housing Trust (WCHT). This organisation was established in September 2007 following the transfer of just under 5,000 rented properties from Watford Borough Council.

## 6. Business Development and Employment

The following indicators include employment data on newly built floorspace as well as information concerning changes of land use to and from employment.

Employment type is defined by planning Use Class Orders:

B1 – Business, encompassing:

- B1 (a) – Offices (other than those permitted in class A2 – Financial and Professional Services)
- B1 (b) – Research and development
- B1 (c) – Light industry

B2 – General Industrial – carrying out an industrial process other than within class B1

B8 – Storage or Distribution

B0 - used to indicate where a mix of 'B' Uses granted permission.

Core Strategy policies EMP 1, EMP 2 and saved policies E1, E2 and E5 in the Watford District Plan 2000 deal with safeguarding employment provision.

Please note that if demolitions are involved, these can often take place in one year and the replacement premises are not completed until the following year (or years in the case of larger sites), which can sometimes be the cause of an apparent net loss.

Totals for each year since 2006/07 with respect to indicators BD1 – BD4 are provided in Appendix 8. The data in Appendix 8 shows that there has been a net loss of 29,631 sq.m. of 'employment' floorspace in Watford since 2006, about half of which has been from class B2 (general industrial use), and about a third of which has been from class B1a offices. The vast majority of this loss has been outside of allocated employment areas. Additional new employment floorspace is planned, as shown by indicator BD3. It is worth noting that in practice the B use class land uses are not the only ones which provide employment, with shops, schools, leisure uses and some types of office, for example, falling outside of the 'employment' land use class. Thus a loss of 'employment' land does not necessarily always correlate to a loss of employment opportunity.

The Core Strategy (adopted January 2013) identifies strategic site locations as Special Policy Areas, some of which are for major regeneration schemes: SPA2 Watford Junction, SPA3 Health Campus and SPA6 Western Gateway. Specific boundaries in respect of the SPAs will be allocated by the Site Allocations process, part of the Local Plan Part 2, including a revised Town Centre boundary in respect of SPA1 Town Centre.

Economic growth is being encouraged and supported by the council and progress is being made to begin redevelopment in the SPAs. General updates on the progress of SPA2, SPA3 and SPA6 are provided under Local Indicator LT7 Development progress on major schemes.

### 6.1. BD1: Total amount of additional employment floorspace in Watford and employment areas

**BD1 (i): Total amount of additional employment floorspace in Watford**

Table 6-1 illustrates changes to employment floorspace (gross internal floorspace) completed within Watford, during 2012/13.

**Table 6-1: BD1 (i): Total amount of additional employment floorspace in Watford**

BD1 (i)	B0	B1	B1a	B1b	B1c	B2	B8	Total
Gross gain sq.m.	0	316	490	0	0	3460	1155	5421
Loss sq.m.	0	3332	1481	0	1579	0	1578	7970
Net gain sq.m.	0	-3016	-991	0	-1579	3460	-423	-2549

Data Source: Planning Policy, WBC and HCC via CDPSmart monitoring system  
 N.B. Category B1a is also captured under BD4 where the same figure is quoted.

Overall, there was a small net loss of 2,549 sq.m. employment floorspace. The bulk of the gross gain (5,421 sq.m) in 'B' employment use class was changes of use between industrial/warehouse/offices amounting to 4,828 sq.m. New employment space (316 sq.m.) and live/work units were included at the former JR Tagger site mixed use redevelopment at Pinner Road/Aldenham Road and smaller amounts of new office space or storage space at various other locations.

**Figure 6-1: Former JR Tagger site, Aldenham Road - live/work units**





Over half (4,670 sq.m) of the total loss of 7,970 sq.m. was not an actual loss to employment but were changes within the 'B' use classes. There was 1085 sq.m. of employment floorspace lost to redevelopment which will deliver five residential schemes that will result in a total of 19 homes. Other smaller losses were to community uses such as a gym and a training centre.

### **BD1 (ii) Total amount of additional emp. floorspace in employment areas**

There are seven main blocks of land identified as employment areas within the Watford District Plan 2000 where the council seeks to protect the land for employment use (saved policy E1) and Table 6-2 shows the amount of floorspace developed in those areas.

**Table 6-2: BD1 (ii): Total amount of additional employment floorspace in employment areas**

<b>BD1 (ii)</b>	<b>B0</b>	<b>B1</b>	<b>B1a</b>	<b>B1b</b>	<b>B1c</b>	<b>B2</b>	<b>B8</b>	<b>Total</b>
Gross gain sq.m. in LA	0	316	490	0	0	3460	1155	5421
Gross gain sq.m. in emp. areas	0	0	402	0	0	3332	1094	4828
% of LA gain in emp. areas	N/A	0%	82%	N/A	N/A	96%	95%	89%
Loss sq.m. in LA	0	3332	1481	0	1579	0	1578	7970
Loss sq.m. in emp. areas	0	3332	643	0	1154	0	1528	6657
% of LA loss in emp. areas	N/A	100%	43%	N/A	73%	N/A	97%	84%

Data Source: Planning Policy, WBC and HCC via CDPSmart monitoring system

Losses that have been permitted in employment areas are mostly changes of use to other 'B' use classes or to other employment generating uses (outside the 'B' use class) such as a training centre (use class D1) and a gym (use class D2), uses beneficial for the community. Also, a light industrial building was demolished in the Central employment area, relating to a planning permission granted for 9 flats. The building had been vacant for some time and was in a poor condition, in an awkward location, not ideally suited to the office uses generally sought in this area. All these changes of use resulted in a net loss of 'B' use floorspace in employment areas but these changes are only allowed where the council considered it more appropriate that approval be granted.

Appendix 8 shows that there has been a small net loss of 1,358 sq.m. in B use class floorspace within allocated employment areas since 2006. Overall, this indicates that existing policies are protecting employment within allocated employment areas.

## 6.2. BD2: Total amount of employment floorspace on PDL

Previously developed land (PDL) often referred to as brownfield land, is that which is or was occupied by a permanent structure, excluding agricultural or forestry buildings; also excluding land in built-up areas such as private residential gardens, parks, recreation grounds and allotments (the full definition is contained within the NPPF).

**Table 6-3: BD2: Total amount and % of employment floorspace on PDL**

<b>BD2</b>	<b>B0</b>	<b>B1</b>	<b>B1a</b>	<b>B1b</b>	<b>B1c</b>	<b>B2</b>	<b>B8</b>	<b>Total</b>
Gross gain sq.m.	0	316	490	0	0	3460	1155	5421
Gross gain sq.m. on PDL	0	316	490	0	0	3460	1155	5421
% on PDL	N/A	100%	100%	100%	100%	N/A	100%	100%

Data Source: Planning Policy, WBC and HCC via CDPSmart monitoring system

It is shown that 100% of employment development within Watford took place on previously developed land, exceeding the Core Strategy target of 90%. It can be seen from Appendix 8 that no greenfield land has been used for any employment development during the period monitored since 2006/07.

## 6.3. BD3: Employment land available by type

### **BD3 (i): Employment land available by type - sites defined and allocated in the Local Plan**

Employment Areas E1 – E7 were allocated in the Watford District Plan 2000 (WDP 2000). These have been reviewed and any changes to allocations will be made in the Site Allocations document. The Core Strategy (adopted January 2013) identifies strategic site locations as Special Policy Areas, some of which are for major regeneration schemes: SPA2 Watford Junction (Watford Junction was Key Development Site no. RA6 in the WDP 2000), SPA3 Health Campus and SPA6 Western Gateway. Specific boundaries in respect of the SPAs will be allocated by the Site Allocations process, (part of the Local Plan Part 2) including a revised Town Centre boundary in respect of SPA1 Town Centre. An initial consultation on the Local Plan Part 2 ran from the 4 November to the 16 December 2013 and the responses will be reviewed before there is further consultation in 2014.

General updates on the progress of SPA2, SPA3 and SPA6 are provided under Local Indicator LT7 Development progress on major schemes.

### **BD3 (ii): Employment land available by type (sites for which planning permission has been granted, but not implemented)**

The most significant sized site area for which planning permission has been granted, but not yet implemented, is Watford General Hospital mixed use health campus site providing a substantial 6.5 hectares of employment land, 55% of the total gain

proposed of 11.78 hectares, shown in Table 6-4, and almost 16,400 sq.m of employment floorspace, in the various 'B' uses. A wide range and number of planning approvals make up the remainder of the proposed gain, which indicates a good amount of business activity in Watford if they are all actioned.

**Table 6-4: BD3 (ii): Employment land available by type**

<b>BD3</b>	<b>B0</b>	<b>B1</b>	<b>B1a</b>	<b>B1b</b>	<b>B1c</b>	<b>B2</b>	<b>B8</b>	<b>Total</b>
Gross gain sq.m	0	17378	11838	297	2084	3622	10281	45500
Area of land gain in hectares	0.00	6.02	0.48	0.12	0.89	1.16	3.11	11.78

Data Source: Planning Policy, WBC and HCC via CDPSmart monitoring system

#### 6.4. BD4: Total amount of floorspace for 'town centre uses'

'Town centre uses' encompasses the completed amount of floorspace in respect of retail (A1), financial and professional services (A2), office (B1a), and leisure (D2) development, which ideally should be concentrated in the town centre as opposed to less central and less accessible locations. Business Development data in this report uses the existing town centre boundary as per the Watford District Plan 2000, although this is being reviewed as part of the Site Allocations process within the Local Plan Part 2. An initial consultation on the Local Plan Part 2 ran from the 4 November to the 16 December 2013 and the responses will be reviewed before there is further consultation in 2014.

**Table 6-5: BD4: Total amount of completed retail, office and leisure development: within the local authority area (LA) and town centres (TC)**

<b>BD4 - total gain in LA</b>	<b>A1</b>	<b>A2</b>	<b>B1a</b>	<b>D2</b>	<b>Totals</b>
Gross gain sq.m. in LA	1196	459	490	463	2608
Loss sq.m. in LA	836	148	1481	0	2465
Net gain sq.m. in LA	360	311	-991	463	143
<b>BD4 - gain in TC</b>	<b>A1</b>	<b>A2</b>	<b>B1a</b>	<b>D2</b>	<b>Totals</b>
Gross gain sq.m. in TC	218	307	0	0	525
Loss sq.m. in TC	351	0	0	0	351
Net gain sq.m. in TC	-133	307	0	0	174
<b>% gained in TC of total gross gain to LA in each use class</b>	<b>18%</b>	<b>67%</b>	<b>0%</b>	<b>0%</b>	<b>20%</b>

Data Source: Planning Policy, WBC and HCC via CDPSmart monitoring system

NB: Floorspace is specified as square metres, not confirmed as gross internal floorspace

Use Class A1, not expressed as net tradable floorspace, data not available for historic applications

B1a totals in LA is the same data as included within Indicator BD1

There has been some retail development in the designated town centre, with 218 sq.m. of retail floorspace having been added by the redevelopment at High Street/King Street although there has been a small net loss of 133 sq.m to A1 in the town centre with 3 retail outlets having changes of use to residential, financial and professional services (A2) and a café (A3). Taking into account A1 and A2 development overall in the town centre, there has been a small net gain of 174 sq.m. There has been no office or leisure development in the town centre.

**Figure 6-2: High Street/King Street mixed use development**



The majority of the gain to A1 retail overall in Watford was outside the designated town centre, including a change of use from a drop in centre in St Albans Road (489 sq.m), new retail (257 sq.m) at the former JR Tagger site mixed use redevelopment at Pinner Road/Aldenham Road, and various other smaller retail outlets.

Over half the office floorspace (750 sq.m.) lost in Watford was at Broadsword House, Brixton Road, a change of use to class D1, a place of worship with community activities; other changes of use from offices included a gym (D2) and 4 flats.

### 6.5. BD5: Losses of employment floorspace (completed sites only)

This indicator relates to site areas where the redevelopment to non-employment uses has been completed during this monitoring year and will not necessarily correlate with floorspace figures in BD1 which concern employment uses only.

**i) in employment areas = 1,361 sq.m.**

There were three planning permissions completed in employment areas that caused a small loss of employment floorspace to uses outside of the B classes. These involved changes of use from offices to a gym (class D2 leisure), and an office and warehouse to non-residential institutions (class D1) with community based uses, such as a training centre, where the council has considered it appropriate that approval be granted.

**ii) in Local Authority Area = 13,797 sq.m.**

85% of the employment floorspace that was redeveloped outside of the B use classes has been used for residential development, resulting in a total of 359 dwellings over nine sites, the largest being 282 homes at the former Sun Chemical site in Cow Lane and 62 homes at Rainbow House, Water Lane. Other changes of use from B classes have been mentioned earlier, including to gyms, a place of worship and a training centre.

68% of the overall employment floorspace lost in Watford was from light industrial B1c and 20% of the remaining loss was from B1a offices. Please note that the amount of employment floorspace lost in employment areas forms part of the larger amount redeveloped in the local authority area.

### 6.6. BD6: Total jobs recorded in Watford

Watford's Core Strategy seeks a minimum of 7,000 additional jobs in the district between 2006-2031. The figure for total jobs includes employees, self-employed, government-supported trainees and HM forces.

**Table 6-6: BD6: Total jobs recorded in Watford between 2006-11**

2006	2007	2008	2009	2010	2011
60,000	59,000	58,000	72,000	73,000	74,000

Data Source: Crown Copyright. Office for National Statistics. June 2013.

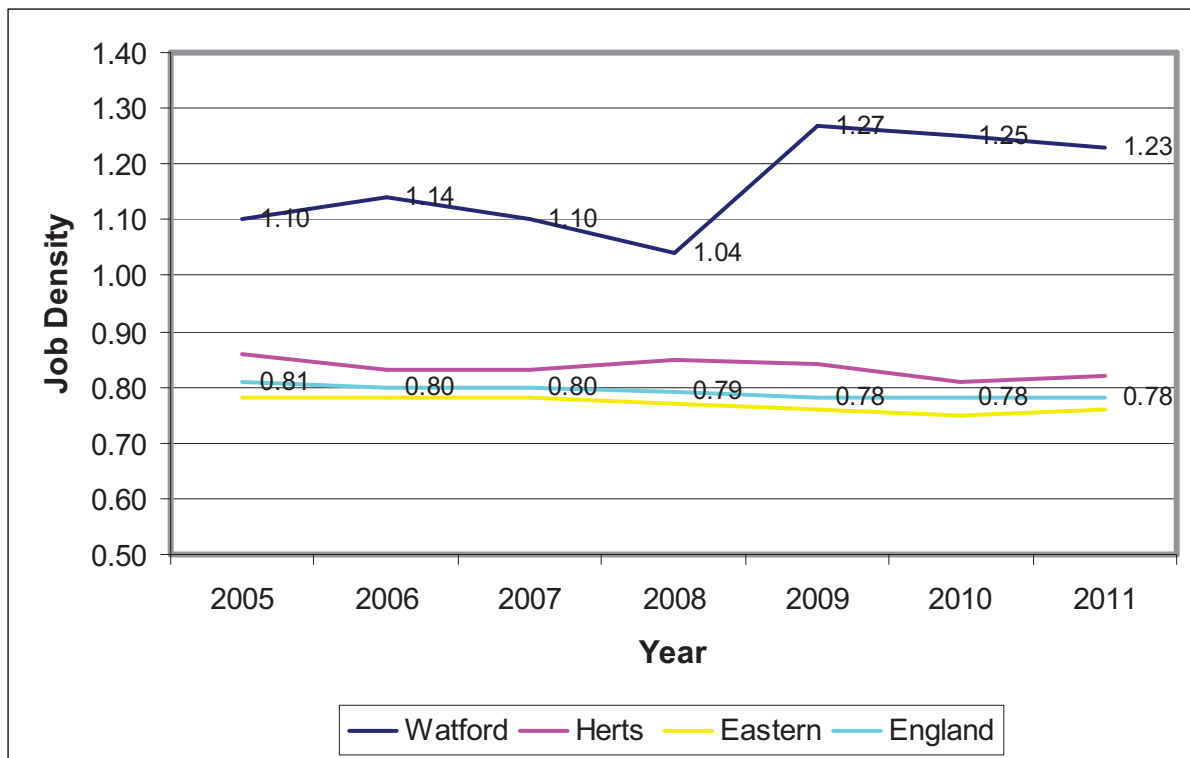
Data from the Office of National statistics shows an encouraging increasing trend of approximately 1,000 total jobs per year since 2009. It should be noted that the data between 2008 and 2009 shows a marked increase of 14,000 jobs but this data should be treated with caution – we believe the density and jobs figure have been overstated due to an anomaly in the reporting process, by a company based in Watford reporting positions both within and outside Watford.

### 6.7. BD7: Job Density

For comparison with other areas, we need to look at job density which is the number of jobs per residents of working age 16-64. High job densities are where there is at least one job for every working-age resident, a ratio of 1.0. Historically, Watford has had a higher job density than the county, region and country. The recession saw Watford's job density decrease from 1.14 in 2006 to 1.04 jobs per working-age resident in 2008, but this was still the highest job density of all the districts in the county together with Welwyn Hatfield.

Watford's 74,000 total jobs equate to a high job density of 1.23. For comparison, Hertfordshire's job density is 0.82, the region's is 0.76 and England's is 0.78, and by these standards, it is indicated that Watford is a relatively healthy economy.

**Figure 6-3: BD7: Jobs density 2005-2011 representing the ratio of total jobs to working-age population (includes males and females aged 16-64)**



Data Source: Crown Copyright. Office for National Statistics. June 2013.

N.B. Watford and England values are labelled on the above chart

Jobs density – the number of jobs per resident of working age 16-64. The total number of jobs is a workplace-based measure and comprises employees, self-employed, government-supported trainees and HM Forces. The number of working age resident figures used to calculate jobs densities are based on the relevant mid-year population estimates.

### 6.8. BD8: Number of Employee Jobs in Watford

In 2010, the Business Register and Employment Survey (BRES) replaced the Annual Business Inquiry, the results of which are not comparable.

The BRES is based on employee jobs only rather than the overall jobs figure detailed under job density. The BRES 2011 shows that the number of employee jobs in Watford, 67,700 increased by 700 (1%) since 2010. This was the smallest increase in

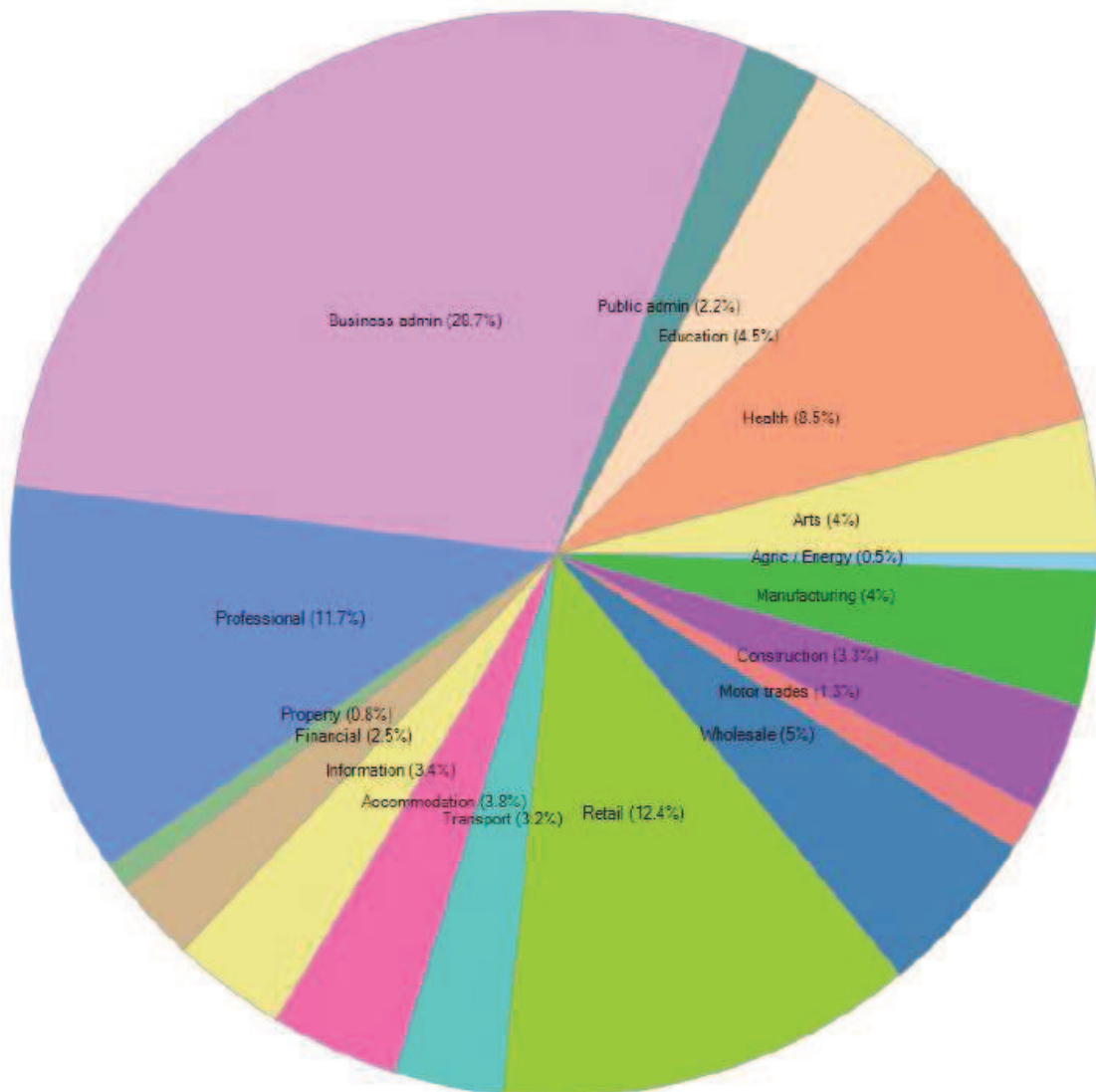
the county although Watford had the largest increase of employee jobs, by 3,000 (4.7%) the previous year.

Full-time employee jobs in Watford reduced slightly from 53% (35,700) to 52.6% (35,600); this was the smallest percentage compared with all the districts in Hertfordshire. Watford has the largest percentage (47.4%) of part-time employee jobs (32,100) compared with all the districts in Hertfordshire. This was an increase of 2.4% (800) since 2010.

**6.9. BD9: Percentage of Employee Jobs by Industry Groups – Watford 2011**

Over half the number of employee jobs in Watford in 2011 were split between three main groups; Business administration & support services (28.7%) was still the largest industry group in Watford and was more than twice the percentage in Hertfordshire, East of England and England; Retail was next with 12.4% and Professional was third, with 11.7%, having switched positions since the previous year.

**Figure 6-4: BD9: Percentage of Employee Jobs by Industry Groups – Watford 2011**



Data Source: Business Register and Employment Survey (2011) – ONS © Crown copyright reserved.

The largest decrease of 29.5% was in Construction and was the largest decrease in this industry group compared with all the districts in Hertfordshire, decreasing from 3,200 jobs to 2,200 jobs, (although there was an increase of 400 construction jobs since 2010). However, the decreases of 0.1% in Manufacturing, 0.4% in Professional, and 4.1% in Business administration and support services were the smallest in these industry groups with all the districts in Hertfordshire. The largest real increases were seen in Health, by 1,100 jobs or 23.3% and the 'Arts, entertainment, recreation and other services' section, which has increased by 700 jobs or 33.5% although technically, the main increase in the percentage of employee jobs between 2008-2011 was seen in Agriculture and Energy, by 170.5% (increase from 100 jobs to 300 jobs).

Major employers in the district include Haden Young Ltd, Mirror Colour Print Watford Ltd, Asda, Marks and Spencer, Tesco Stores Ltd, Watford Borough Council, J Sainsbury Plc and John Lewis. Watford has an established office market concentrated around Clarendon Road in the town centre, with convenient access via Watford Junction.

**6.10. BD10: Earnings by residence - Gross weekly pay – all full time workers**

In respect of gross weekly pay for full time workers, Watford residents have higher median earnings (£638.80) than the county (£597.70) the region (£531) and England (£512.70).

**Table 6-7: BD10: Earnings by residence - gross weekly pay - full time workers**

	<b>Watford</b>	<b>Herts</b>	<b>East of England</b>
<b>2007</b>	568.5	542.6	479.9
<b>2008</b>	583.9	569.4	499.0
<b>2009</b>	571.4	577.5	509.4
<b>2010</b>	586.1	597.5	523.3
<b>2011</b>	611.5	594.2	528.5
<b>2012</b>	638.8	597.7	531.0

Source: ONS Annual Survey of hours and earnings – resident analysis, [www.nomisweb.co.uk](http://www.nomisweb.co.uk) Jun 2013  
 N.B. Median earnings in pounds for employees living in the area

**6.11. BD11: Earnings by workplace – Gross weekly pay – all full time workers**

Median earnings in respect of gross weekly pay for full time employees that are working in Watford has increased in 2012 to £534.50.

**Table 6-8: BD11: Earnings by workplace - gross weekly pay - full time workers**

	<b>Watford</b>	<b>Herts</b>	<b>East of England</b>
<b>2007</b>	434.4	488.7	450.5
<b>2008</b>	514.6	517.5	469.1
<b>2009</b>	506.9	518.3	479.1
<b>2010</b>	518.0	540.3	488.7
<b>2011</b>	485.3	526.6	494.5
<b>2012</b>	534.5	539.0	495.2

Source: 2012 ONS Annual Survey of hours and earnings – workplace analysis, [www.nomisweb.co.uk](http://www.nomisweb.co.uk) Jun 2013.  
 N.B. Median earnings in pounds for employees working in the area



The equivalent workplace median earnings for Hertfordshire overall are slightly higher than Watford at £539 but national workplace median earnings are lower at £512.10 and also for the East of England at £495.20. All are lower than the median earnings for Watford residents (£638.80), some of whom commute to higher paid areas such as London.

### 6.12. BD12: Count of active enterprises in Watford

The number of active enterprises and business start-ups and closures provide an indicator of the level of entrepreneurship and of the health of the business population.

**Table 6-9: BD12: Count of active enterprises in Watford**

2006	2007	2008	2009	2010	2011
3,530	3,705	3,785	3,860	4,010	3,945

Source: ONS: Business demography dataset – June 2013

The count of active enterprises in Watford steadily increased between 2006 (3,530) and 2010 (4,010) but the overall number has reduced in 2011 to 3,945. This equates to 650 active enterprises per 10,000 working age population (aged 16-64) in Watford, lower than the Hertfordshire average (761/10,000) but higher than the East of England average (636/10,000) and the England average (594/10,000).

### 6.13. BD13: Comparison of percentage of business starts and closures

The effect of the economic recession is reflected by the higher percentage of business closures than start-ups during 2011; this is higher than what can be seen regionally and nationally. However, there is a considerable amount of business activity in Watford, reflected by the higher percentage of start-ups compared to England and the Eastern region.

**Table 6-10: BD13: Comparison of % of business starts and closures 2011**

	Watford	East of England	England
Business starts	14.1%	9.7%	10.4%
Business closures	17.1%	12.0%	13.1%

Source: ONS: Business demography dataset – June 2013

### 6.14. BD14: Total Claimant Count 2008-13 and change 2012-13

The official unemployment rate is published monthly at a national and regional level (but not at district level) from the Labour Force Survey and the definition of unemployed is those who are without a job and want a job, have actively sought work in the last four weeks and are available to start work in the next two weeks or out of work, have found a job and are waiting to start it in the next two weeks.

Secondly, the 'claimant count' is the number of people claiming Jobseeker's Allowance, and this is a useful indicator of unemployment trends and also is available at a more local level. The Jobseeker's Allowance (JSA) is payable to people under pensionable age who are available for, and actively seeking, work.

The impact of the recession is clearly visible, with the total number of claimants having more than doubled between 2008 and 2011, in all districts in Hertfordshire.

However, it can be seen that numbers across most of the county have been decreasing since 2011, more markedly between 2012 and 2013, with Watford decreasing by 7.4%, less than the Hertfordshire average of 9.7%, and just over half of the largest decrease of 14.4% in St. Albans.

Long term claimants (more than one year) increased through most of the Hertfordshire districts, with the proportion as a percentage of all claimants in Watford increasing from 22.3% in July 2012 to 24.1% in July 2013, similar to the county average of 24.8%. Stevenage has the highest proportion of long term claimants in the county at 30%.

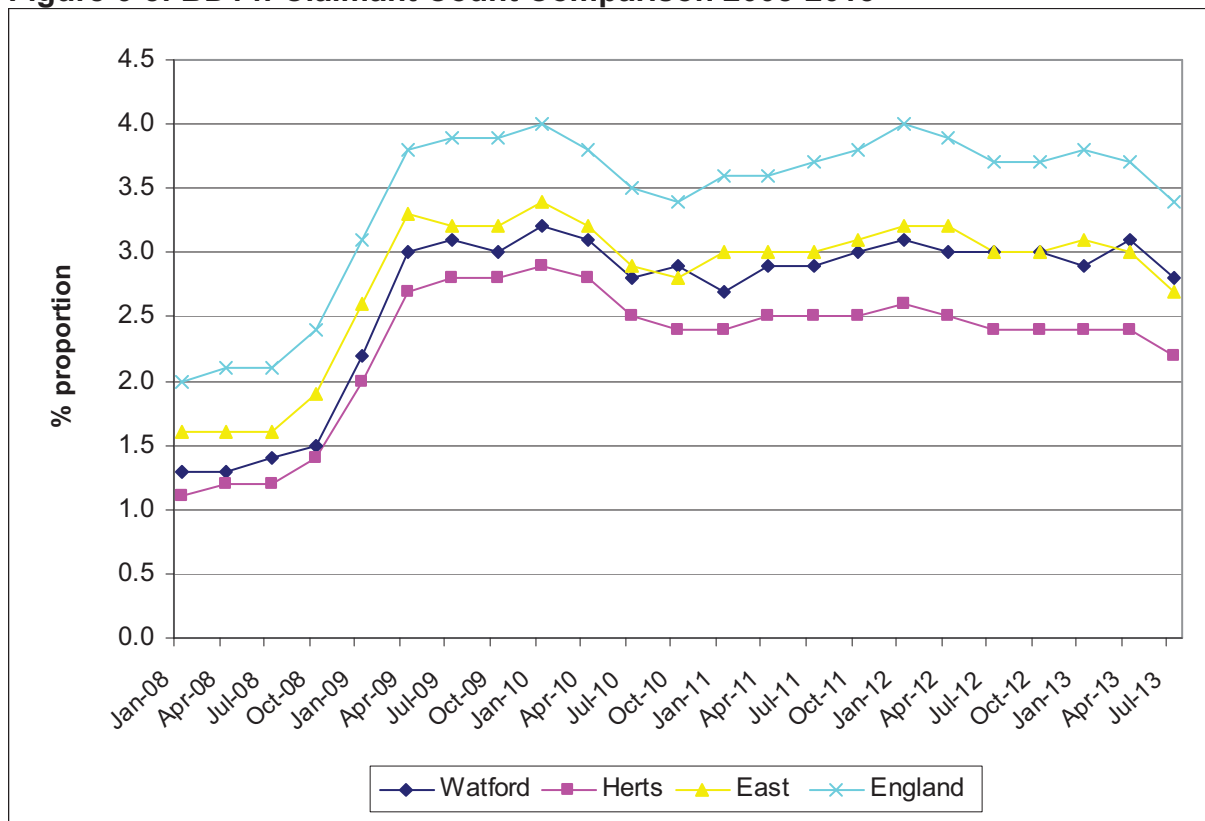
**Table 6-11: BD14: Claimant Count and change**

Area	July 2008		July 2009		July 2010		July 2011		July 2012		July 2013		% change 2012/13
	number	rate	number	rate	number	rate	number	rate	number	rate	number	rate	
Hertfordshire	8,681	1.2	19,680	2.8	17,500	2.4	18,136	2.5	17,576	2.5	15,870	2.2	-9.7%
Broxbourne	825	1.4	1,947	3.4	1,801	3.1	1,997	3.5	1,876	3.3	1,728	2.9	-7.9%
Dacorum	1,331	1.5	2,853	3.1	2,324	2.5	2,527	2.8	2,194	2.4	1,971	2.1	-10.2%
East Herts	733	0.8	1,978	2.2	1,534	1.7	1,688	1.9	1,665	1.9	1,466	1.6	-12.0%
Hertsmere	822	1.3	1,741	2.8	1,648	2.6	1,584	2.5	1,496	2.4	1,337	2.1	-10.6%
North Herts	979	1.2	2,288	2.9	1,954	2.5	1,915	2.4	1,938	2.4	1,741	2.2	-10.2%
St Albans	752	0.9	1,728	2.0	1,567	1.8	1,492	1.7	1,557	1.8	1,333	1.5	-14.4%
Stevenage	1,025	1.9	2,125	4.0	2,047	3.8	2,196	4.1	2,222	4.1	1,951	3.5	-12.2%
Three Rivers	489	0.9	1,274	2.3	1,104	2.0	1,124	2.0	1,057	1.9	1,015	1.8	-4.0%
<b>Watford</b>	<b>780</b>	<b>1.4</b>	<b>1,795</b>	<b>3.2</b>	<b>1,685</b>	<b>2.9</b>	<b>1,773</b>	<b>3.1</b>	<b>1,816</b>	<b>3.1</b>	<b>1,681</b>	<b>2.8</b>	<b>-7.4%</b>
Welwyn Hatfield	945	1.3	1,951	2.6	1,836	2.4	1,840	2.4	1,755	2.3	1,647	2.2	-6.2%

Data Source: Crown Copyright. Office for National Statistics via [www.nomisweb.co.uk](http://www.nomisweb.co.uk)

N.B. Rates for local authorities from 2011 onwards are calculated using the mid-2011 working resident population

**Figure 6-5: BD14: Claimant Count Comparison 2008-2013**



Data Source: Crown Copyright. ONS. N.B. % is a proportion of resident working age population.

A summary of claimant count for the period 2008-2013 in Figure 6-3 shows how rates have varied over time and how the July 2013 rate of 2.8% in Watford compares – similar to the East of England (2.7%), higher than Hertfordshire (2.2%), and lower than the national rate of 3.4%.

Prior to November 2012, the Jobcentre Plus vacancy series provided information about the stocks and flows of the vacancies notified by employers to Jobcentre Plus.

November 2012 data showed that all figures improved since the same month in 2011 with Watford's better than the county, and the regional and national average. Watford had almost twice the number of unfilled vacancies per 10,000 working age population and less than half the number of JSA claimants per unfilled job vacancy compared to England's average. From November 2012, a new service was launched called the Universal Jobmatch providing a matching service for employers to notify vacancies and jobseekers to search for them. As a result, the Jobcentre Plus vacancies as a source of data have ceased.

**Table 6-12: Jobcentre Plus live unfilled vacancies - November 2012**

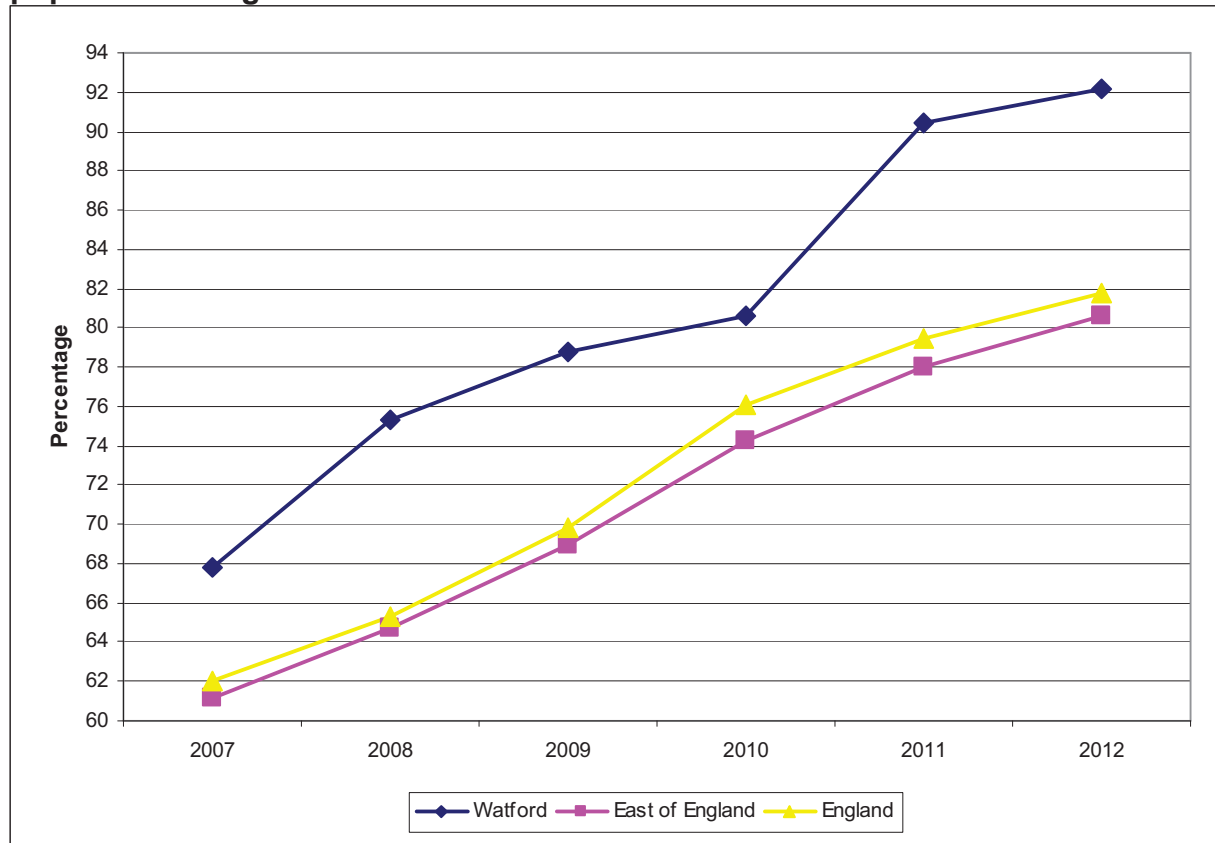
	<b>Watford</b>	<b>Herts</b>	<b>East</b>	<b>England</b>
<b>Unfilled jobcentre vacancies (numbers)</b>	1,071 <i>(753)</i>	8,578 <i>(5,732)</i>	38,174 <i>(31,127)</i>	336,296 <i>(281,432)</i>
<b>Unfilled jobcentre vacancies per 10,000 pop. aged 16-64</b>	176 <i>(124)</i>	119 <i>(80)</i>	103 <i>(84)</i>	98 <i>(82)</i>
<b>JSA claimants per unfilled jobcentre vacancy</b>	1.6 <i>(2.4)</i>	2.0 <i>(3.1)</i>	2.9 <i>(3.7)</i>	3.7 <i>(4.6)</i>

Source: via [www.nomisweb.co.uk](http://www.nomisweb.co.uk). N.B. Nov 2011 figures are shown in italics for comparison

### **6.15. BD15: GCSE results, percentage of pupils achieving 5+ A\* - C**

A skilled workforce supports the economic development and employment objectives in the Core Strategy. It can be seen from the year on year results that there have been increasing trends in both GCSE results and the qualifications of the working age population in Watford.

**Figure 6-6: BD15: GCSE and equivalent results for young people, percentage of pupils achieving 5+ A\* - C**



Data Source: Department for Education via [www.education.gov.uk](http://www.education.gov.uk)

N.B. The results printed in this dataset are not comparable with previous years due to a shift from age-based reporting to stage-based reporting in 2006-07.

### 6.16. BD16: Qualifications of working age population

In the academic year 2011/12, 92.2% of pupils in Watford achieved 5 or more GCSEs graded A\* to C, compared to the national average of 81.8%. In Watford, at the time of the 2011 Census, 8% of the resident population were school pupils or full-time students aged 16-74 years, up from 6% ten years ago.

There has been a mostly increasing trend in Watford over the last few years in NVQ qualifications held and these have again increased during 2012. Watford's working age population has the second highest percentage (43.7%) in Hertfordshire of those with qualifications at NVQ 4 and above (St. Albans is the highest with 52.9%); for comparison, this is also higher than both the 40.4% average in Hertfordshire and the England average of 34.2%.

**Table 6-13: BD16: Qualifications of working age population (males/females 16-64)**

Watford	Jan-Dec 2007	Jan-Dec 2008	Jan-Dec 2009	Jan-Dec 2010	Jan-Dec 2011	Jan-Dec 2012
% with NVQ4+ - aged 16-64	31.7	25.9	29.8	31.7	36.0	43.7
% with NVQ3+ - aged 16-64	53.5	45.0	49.7	48.2	50.2	63.5
% with NVQ2+ - aged 16-64	68.8	58.8	66.0	67.0	72.6	80.9
% with NVQ1+ - aged 16-64	79.0	70.5	77.6	76.8	86.0	92.9
% with other qualifications - aged 16-64	11.3	17.6	15.6	15.3	*	*
% with no qualifications - aged 16-64	9.7	11.9	6.8	7.9	8.3	*

Source: ONS Annual Population Surveys (Jan 2007-Dec 2012)

N.B. \*Sample size too small for reliable estimate

**Definitions of qualification levels:**

**NVQ4 and above:** e.g. HND, Degree and Higher Degree level qualifications or equivalent

**NVQ3 and above:** e.g. 2 or more 'a' levels, advanced GNVQ, NVQ3 or equivalent

**NVQ2 and above:** e.g. 5 or more GCSEs at grades A-C, intermediate GNVQ, NVQ2 or equivalent

**NVQ1 and above:** e.g. fewer than 5 GCSEs at grades A-C, foundation GNVQ, NVQ1 or equivalent

**Other Qualifications:** includes foreign qualifications and some professional qualifications

**No qualifications:** no formal qualifications held

With regard to those with no qualifications, the sample size for Watford and four other Hertfordshire districts is too small to be considered reliable, although estimates indicate that Watford has the lowest percentage of working age population with no qualifications in Hertfordshire (Dacorum and Stevenage have the highest percentages at 10.5% and 10.3% respectively). The Hertfordshire average has reduced from 7.5% to 6.3% as has the England average, from 10.4% to 9.5%.

Likewise, in respect of the working age population with 'other qualifications' (which includes foreign qualifications and some professional qualifications) numbers have reduced in Watford since 2011 and the sample size for Watford and six other Hertfordshire districts is too small to be considered reliable (Welwyn Hatfield has the highest percentage at 10.5%). The Hertfordshire average has remained the same at 4.6%, while the England average has reduced from 6.8% to 6.3%.

## 7. Sustainable Development

### 7.1. S1: Number of planning permissions granted contrary to the advice of the Environment Agency on flooding and water quality grounds

During this monitoring year, the Environment Agency did not object to any planning applications in Watford on flood risk grounds. There was one objection received on water quality grounds for a car park extension (12/01005/FUL), which was subsequently removed by the EA before planning permission was granted. This followed a visit to the site by the EA, who were satisfied that no additional drainage was required, given the existing drainage and that the car park extension was only to be used on a temporary basis.

As the EA reports are mainly to assist Local Authorities with the compilation of this data, the reports are records of initial objections and are not updated to take account of further developments after the initial objection. The council is always guided by the advice of the Environment Agency in this respect in accordance with the Core Strategy objectives. These are to avoid development on areas at risk of flooding unless appropriate mitigation measures are put in place (Policy SS1) and also aims to minimise water consumption, surface water run-off and non-fluvial flooding whilst protecting water quality (Policy SD2). There are also saved policies from the Watford District Plan 2000 (namely SE26 to SE28) that include requirements for flood prevention and defence and the safeguarding of water quality.

### 7.2. S2: Average household water use (litres per head per day)

During 2012/13, average household water use has declined in all the Hertfordshire districts including Watford, and the county average of 149 l/h/d is presently much nearer the England and Wales average of 142 l/h/d, than previously. The reducing trend is in line with the Core Strategy aim of minimising water consumption (Policy SD2).

**Table 7-1: S2: Average household water use (litres per head per day – l/h/d)**

	2000/01	2008/09	2009/10	2010/11	2011/12	2012/13
<b>Watford</b>	175.2	174.5	170.5	166.3	166.7	155.2
<b>Hertfordshire</b>	173.3	163.4	165.9	163.2	160.5	149.7
<b>England and Wales</b>	149.0	145.6	146.0	146.6	144.7	142.0

Source: Contains Environment Agency information © Environment Agency and database right  
N.B. The data provided at district or county level is calculated - based upon data for each water company water resource zone. It is therefore an estimate of household water use. Figures are provided for last five years with 2000/01 for historic comparison.

The districts in Hertfordshire with the highest water use per person are Broxbourne at 159 l/h/d, followed by St Albans, Three Rivers and Watford district where average household water use was 155 l/h/d. Water use in Hertfordshire is slightly lower than Surrey, a comparative county, where average household water use was just over 156 l/h/d in 2012/13.

As Lead Local Flood Authority for Hertfordshire the County Council has developed a Local Flood Risk Management Strategy 2-13-2016. This is a legal requirement under the Flood and Water Management Act 2010.

High level objectives proposed in the Strategy include:-

- To reduce the potential impact and costs of flooding in the county.
- To better understand local flood risk and make best use of available information.
- To develop greater personal involvement in flood risk management amongst residents of Hertfordshire.
- To secure improvements to the water environment of Hertfordshire through the undertaking of actions associated with flood risk management.

The council will continue to work with HCC and other local authorities, the Environment Agency, water companies and developers in order to reduce water consumption e.g. all new developments must incorporate water conservation measures that predict household water use per person is within national or regional standards, whichever is lower.

### **7.3. S3: Renewable Energy**

Policy SD3 within the Core Strategy supports and encourages the use of renewable energy sources.

Not all renewable energy installations require planning permission; small scale domestic installations may be considered permitted development. Contributed capacities are often not supplied in planning applications where renewable energy is included, but they are provided in the following tables where available.

#### **S3 (i) Renewable energy developments granted 2012-13**

Policy SD3 Climate Change in the Core Strategy states that all new developments must maximise the use of energy efficiency and energy conservation measures, incorporating renewable energy to reduce the overall energy demand and CO2 emissions. Water saving measures, such as SuDS and green roof systems should also be incorporated. New development will also be required to include a commitment to climate change adaptation and mitigation from design stage.

**Table 7-2: S3 (i): Renewable Energy Developments granted 2012-13**

Permission Reference	Granted Date	Address	Description	Capacity (kW)
<b>Biomass Heating</b>				
12/00769/FUL	11/09/2012	J Sainsbury Plc, North Western Avenue, Watford, WD25 9JS	Installation of biomass boiler unit outside service yard alongside the service road entrance to the service yard.	300
12/00702/FUL	10/09/2012	Sainsbury's, Albert Road South, Watford, WD17 1PE	Installation of a biomass plant unit to the rear of the existing store, within the existing service yard.	300
<b>Biomass Heating Totals:</b>				<b>600</b>
<b>Solar Power (PV)</b>				
12/01282/FULM	20/03/2013	1 Clarendon Road, Watford, WD17 1HG	Conversion of part of the first floor, the second floor and the roof space to form 21 residential flats (19 no. 1 bed and 2 no. 2 bed) with associated parking for cars and bicycles in the basement and an external refuse and recycling store at ground level	8
11/01248/FULM	03/04/2012	Croxley View (Garage Compounds), Watford, WD18 6PE	Demolition of the existing garages and the erection of 16 dwellings comprising 10 flats and 6 houses with associated car parking, gardens and landscaping.	-
12/00062/CM	20/04/2012	Cherry Tree Primary School, Berry Lane, Watford, WD24 6ST	Application for a new single storey classroom block with covered link to main school building	12
12/01218/FUL	07/01/2013	30 Westland Road, Watford, WD17 1QX	Proposed installation of PV panels to front elevation of previously approved development	3
12/00657/FUL	19/09/2012	Church Office, St Lukes Church, Devereux Drive, Watford, WD17 3EG	The installation of solar photovoltaic panels on the church roof	8
12/0436/FULH	15/06/2012	3 Trefusis Walk, Watford, WD17 3BP	Installation of solar pv panels	1
<b>Solar Power (PV) Totals:</b>				<b>32</b>
<b>Solar Water Heating</b>				
12/01282/FULM	20/03/2013	1 Clarendon Road, Watford, WD17 1HG	Conversion of part of the first floor, the second floor and the roof space to form 21 residential flats (19 no. 1 bed and 2 no. 2 bed) with associated parking for cars and bicycles in the basement and an external refuse and recycling store at ground level	-
<b>Solar Water Heating Totals:</b>				<b>-</b>
<b>Grand Total:</b>				<b>632</b>

Data Source: WBC, Planning Policy and HCC  
N.B. Unknown capacities are shown as -



**S3 (ii) Renewable energy developments completed 2012-13**

We cannot positively identify that energy from renewables is on the increase in Watford as capacities have not been consistently available, and not all renewable energy installations require planning permission but there does appear to be an increasing trend in the number of applications identified as including renewable energy sources.

As well as individual householders buying in to the concept of renewable energy by having solar panels fitted to their existing properties there is evidence that various forms of renewable energy are increasingly being incorporated into the designs for new residential development and other developments for community use, such as schools.

**Table 7-3: S3 (ii): Renewable energy developments completed 2012-13**

Permission Reference	Completed Date	Address	Renewable Power Source	Capacity (kW)
07/01602/REM	20/09/2012	Former Sun Chemicals (part), Cow Lane, Watford	Solar Panel (Unknown)	-
11/01045/CM	18/09/2012	Cassiobury Infant & Nursery School, Bellmount Wood Avenue, Watford, WD17 3PE	Solar Power (PV)	-
12/00062/CM	15/02/2013	Cherry Tree Primary School, Berry Lane, Watford, WD24 6ST	Solar Power (PV)	12
<b>Total</b>				<b>12</b>

Data Source: WBC, Planning Policy and HCC  
N.B. Unknown capacities are shown as –

The Green Deal is the Government's new project to enable home owners, landlords and businesses to improve the energy efficiency of their buildings, thus saving money on their energy bill, without any upfront cost. Once the work is done, the cost is paid off in instalments through your energy bill. Crucially, the benefit of the Green Deal is that you should not pay back more in loan repayments than you are saving on your energy bill. If you sell your property, the repayments are transferred to the new owner, who will continue to benefit from the savings.

The council is a member of an accredited green deal provider called '[Green Deal Together](#)'; a group of councils in a consortium that have formed a community interest company. The council hopes to be able to offer this service in 2014.

The adopted Core Strategy requires all new development to comply with updated national standards on sustainable development. To ensure this the council will apply the principles of Building Futures - a Hertfordshire wide sustainability toolkit.

#### 7.4. S4: Per capita Carbon Dioxide (CO<sub>2</sub>) emissions

Estimates of Carbon Dioxide (CO<sub>2</sub>) emissions from the Department of Energy and Climate Change can be used to measure local contributions to climate change.

As can be seen from the accompanying table, there has been a reducing trend in emissions overall in Watford for the period 2005-2011 in line with policy objectives, and there has been a reduction of 1.5 tonnes CO<sub>2</sub> per person since 2005.

Across the UK, since 2010, emissions have decreased in 403 out of 406 local authorities. This is the reverse of the result observed between 2009 and 2010, when emissions increased in almost all LAs.

**Table 7-4: S4: Watford per capita CO<sub>2</sub> emissions 2005-11**

Year	Industry and Commercial	Domestic	Road Transport	Total
2005	2.7	2.5	1.2	6.4
2006	2.7	2.5	1.3	6.4
2007	2.6	2.4	1.2	6.2
2008	2.8	2.3	1.1	6.2
2009	2.5	2.0	1.0	5.6
2010	2.6	2.1	1.0	5.7
2011	2.1	1.8	1.0	4.9

Source: Extracted from subset of the main Local Authority CO<sub>2</sub> dataset published by Dept. of Energy & Climate Change (DECC) <http://www.decc.gov.uk>, updated July 2013. The data in this subset exclude emissions in the main dataset which are considered to fall outside the scope of influence of LAs (e.g. emissions from motorways). Figures are quoted in tonnes (t) CO<sub>2</sub>

N.B. Figures for the years 2005-2010 have been revised so that they are directly comparable with the new 2011 figures. The 2005-2010 estimates published previously have now been superseded by the revised figures provided and any estimates published previously for all years prior to 2005 are not comparable with the new data owing to improvements in the source data and methodology used.

Watford Borough Council has made a commitment to reducing the level of greenhouse gas emissions (GHG) from its own local authority operations by 30%, using 3,074 tonnes of CO<sub>2</sub> during 2009/10 as a baseline figure. This year our total gross GHG emissions are down to 2,479 t CO<sub>2</sub> and have decreased compared with last year by 288 t CO<sub>2</sub> equivalent. This is a total reduction of 10% compared with 2011/12 and a 19% reduction from the base year 2009/10. For more information please see <http://www.watford.gov.uk/greenhousegasemissions>

#### 7.5. S5: Air Quality and Air Quality Management Areas

Traffic levels can have an adverse effect on the air we breathe and our Environmental Services Department carries out regular monitoring on traffic pollutant emissions. The council completed an assessment in 2004, ultimately ratified by the Department for Environment, Food and Rural Affairs (DEFRA), which suggested that there were likely to be six areas where the annual mean objective for Nitrogen

Dioxide, contained in the Government's National Air Quality Strategy, were unlikely to be met. It was then determined whether any residential premises were situated in these areas and after the public exposure assessment, a period of public consultation was undertaken and on 17 February 2006, the following 6 Air Quality Management Areas (AQMAs) were declared:

- AQMA1 St Albans Road
- AQMA2 Vicarage Road
- AQMA3 Aldenham Road
- AQMA4 Chalk Hill
- AQMA5 A405/Horseshoe Lane
- AQMA6 M1/Meriden

In 2009 the council completed a further assessment of the air quality within these AQMAs. This study recommended that:

- AQMA 1 be retained unchanged
- AQMA 2 be enlarged to include more of Vicarage Road, Merton Road, Cassio Road and Wigenhall Road
- AQMA 3 and AQMA 4 to be merged into a single larger AQMA 3A
- AQMA 5 be reduced in size
- AQMA 6 be revoked

These recommendations have been accepted by DEFRA.

In partnership with Hertfordshire County Council, a plan to improve Air Quality in the revised AQMAs is being developed. The council's outline draft Air Quality Action Plan was completed in 2009 and accepted by DEFRA. In 2011 we completed our more detailed plan that determined which of the original options were feasible and we carried out a public consultation on the proposals in 2012. The next steps are to make the formal changes to the AQMAs, and to report on progress with measures outlined in our Air Quality Action Plan. These are scheduled to be completed by the end of 2013.

## 8. Green Infrastructure, Sport and Recreation

### 8.1. G1: Change in areas of biodiversity importance

Priority habitats are local nature reserves, county wildlife sites, 'Sites of Special Scientific Interest' (SSSIs) and 'Regionally Important Geological Sites' (RIGS).

Five of the wildlife sites in Watford are also designated Local Nature Reserves – Albans Wood, Harebreaks Wood, Lairage Land, Cassiobury Park and Garston Park – and these offer a variety of accessible habitats, birds and wildlife.

The council, in partnership with local 'Friends of' groups regularly organises events such as river clearance, scrub removal and tree planting to encourage and support our wildlife.

The number of wildlife sites recorded by HBRC in Watford shows a decrease from 33 in 2012 to 27 in 2013. The de-selection of these 6 sites is not due to any deterioration having been noted by HBRC but rather a case of the review by HBRC of existing data held at the Records Centre on some of the species wildlife sites, mainly the reptile and amphibian sites during this period. The Wildlife Site Ratification Panel took the decision to de-select these sites as they found that they did not actually meet the selection criteria when strictly applied – this does not mean that the species are no longer present. HBRC, as ecological advisors to most planning authorities in the county manages a protected species GIS layer and will pick up any planning application affecting an important species. Across the county, there were a total of 96 sites de-selected, most for similar reasons, with only about 5 sites de-selected due to deterioration.

**Table 8-1: G1: Change in areas of biodiversity importance in Watford**

	2010 no.	2010 area (ha)	2011 no.	2011 area (ha)	2012 no.	2012 area (ha)	2013 no.	2013 area (ha)	Difference 2012 to 2013
<b>LNRs</b>	5	94.67	5	94.67	5	94.67	5	94.67	0
<b>Wildlife sites</b>	34	260.17	34	260.51	33	256.05	27	247.8	6 no. (8.25 ha)
<b>SSSIs</b>	0	0	0	0	0	0	0	0	N/A
<b>RIGS</b>	0	0	0	0	0	0	0	0	N/A

Source: HBRC and WBC, compiled by Planning Policy, WBC

N.B. LNRs = Local Nature Reserves; SSSIs = Sites of Special Scientific Interest;

RIGS – Regionally Important Geological Sites. The difference between 2011 and 2012 was due to a boundary revision by HBRC, the site having originally been designated as being along the boundary between Watford and Three Rivers, but since found to be solely within Three Rivers.

The areas may continue to vary from year to year with the addition and de-selection of sites, as well as major boundary amendments (particularly to Wildlife Sites). Throughout the year, there are also numerous minor changes to boundaries as new information becomes available (e.g. the removal of areas with no ecological value). Re-digitising is also necessary when Ordnance Survey baseline mapping data is updated.

There are no Regionally Important Geological Sites (RIGS) or Sites of Special Scientific Interest (SSSI) situated within Watford, although there is a site with SSSI designation that is owned and managed by Watford Borough Council, which is Whippendell Wood – it is adjacent to the borough boundary but geographically in Three Rivers district. Natural England lists the whole of Whippendell Wood as ancient wood i.e. it is believed to have been continuously wooded for at least 400 years. Of particular importance is the semi-natural vegetation, the rich variety of fungi in the wood and the invertebrate fauna. Whippendell Wood has a management plan which takes into consideration all the requirements of maintaining a SSSI.

## **8.2. G2: Change in priority habitats and species**

It is impractical for districts to attempt to calculate the precise loss of particular species to development, due to a lack of resources including time, money and expertise. Data is periodically published where available, including changes in bird populations and changes in butterfly numbers and species, although data is generally only available at county level, rather than district level. It should be noted that the surveys to obtain the data on birds and butterflies are mostly carried out by volunteers and enthusiasts in their own time.

### **Birds**

'The `State of the UK's Birds 2012' report presents updated and wide ranging information on surveys over many decades. Particular headlines of relevance to Hertfordshire include:

- Despite long term declines since 1970, woodland and wetland bird trends have shown slight improvements since 2009
- Farmland birds continue to decline and are now at their lowest, half of their 1970 level
- Numbers of 'all' native species of wintering wildfowl and waders rose steadily from the mid 1970s to the late 1990s, and then stabilised before entering a shallow decline
- A number of priority species have shown recovery largely due to BAP conservation focus, including bitterns

### **Butterflies**

The UK Butterfly Monitoring Scheme <http://www.ukbms.org/> reported that 'Washout 2012' was the worst year for UK butterflies on record with 52 out of the 56 species monitored suffering declines. Some of the rare species such as the fritillaries bore the brunt of the second wettest year on record and now face the real threat of extinction in some parts of the UK, according to data from the UKBMS jointly led by Butterfly Conservation and the Centre for Ecology & Hydrology (CEH).

Last year's relentless rain and cold created disastrous conditions for summer-species in particular as they struggled to find food, shelter and mating opportunities; butterfly abundance plummeted to a record low as a result and 13 species suffered their worst

year on record. Many of our most threatened butterflies were already in a state of long-term decline prior to 2012 and there are now real fears that these already struggling species could become extinct in some parts of the UK as a result of last year's wet weather. Some headlines of relevance to Hertfordshire include:

- Hairstreaks did particularly badly last year - the Green Hairstreak was down 68%, the White-letter Hairstreak fell by 72% and the Brown Hairstreak, slipped by 34%.
- Many common species struggled. The Common Blue plummeted by 60%, the Brown Argus collapsed by 73% and the Large Skipper fell by 55%.
- The widespread 'Whites' including Green-Veined White and the two 'Cabbage Whites', Large White and Small White saw their populations tumble by more than 50%. The Orange-tip fell by 34%.
- The alarming slide of garden favourite the Small Tortoiseshell continued with its population slipping 37% from 2011 figures.
- Only four species saw their populations increase - the grass-feeding Meadow Brown was up 21%.

For more information, please see the Wildlife and Habitats section of Hertfordshire's Quality of Life Report 2012

<http://www.hertslis.org/resources/environment/qualityoflife/reports/report2012/>

Core Strategy Policy GI3 and saved WDP 2000 policies SE36, SE37 and SE 39 are designed to protect natural habitats important for priority species or rare species and conserve and enhance biodiversity, including the appropriate management and expansion of wildlife corridors.

### **8.3. G3: Amount and % of total open space managed to Green Flag Award standard**

The Green Flag is awarded as a means of recognising and rewarding the best green spaces in the U.K. and is a sign of the highest environmental standards in recreational green areas.

A greater number of sites are managed to this standard than are necessarily suitable for the award. Whilst maintenance standards may be high, they may not tick all the boxes such as community involvement or heritage.

- **Our target to maintain the amount of open space managed to Green Flag Award standard has been met in 2012/13 - it is unchanged at 97.97 hectares**

It is the fifth consecutive year that Woodside Playing Fields and Cheslyn Gardens have been awarded the Green Flag and the seventh year for Cassiobury Park. St. Mary's Churchyard continues to be maintained to the same high standards, and over half a million pounds will be spent at Oxhey Park, hopefully bringing the latter up to

Green Flag standard. It is the intention to apply for Green Flag accreditation for Oxhey Park in 2014 and other areas, including Callowland Recreation Ground, may follow in 2015.

**Table 8-2: G3: Amount (hectares) of eligible open spaces managed to Green Flag award standard**

	2008/09	2009/10	2010/11	2011/12	2012/13
Alban Woods	3.31	3.80	N/A	N/A	N/A
Lairage Land	5.26	4.40	N/A	N/A	N/A
Harebreaks Woods	5.61	5.23	N/A	N/A	N/A
Cassiobury Park	75.77	74.88	74.88	74.88	74.88
Garston Park Nature Reserve	6.00	6.36	N/A	N/A	N/A
Cheslyn Gardens	1.11	1.12	1.12	1.12	1.12
Woodside Playing Fields (exc. Alban Wood)	22.21	21.56	21.56	21.56	21.56
Goodwood Recreation	3.83	3.72	N/A	N/A	N/A
St.Mary's Churchyard	0.40	0.41	0.41	0.41	0.41
<b>Total</b>	<b>123.50</b>	<b>121.48</b>	<b>97.97</b>	<b>97.97</b>	<b>97.97</b>

Data Source: Planning Policy, WBC. Figures have been rounded to two decimal points.

N.B. See [www.greenflagaward.org.uk](http://www.greenflagaward.org.uk) for criteria of the Green Flag Award

The difference between 2008/09 and 2009/10 measurements was due to implementation of GIS and a resulting improvement in accuracy.

The reduction between 2009/10 and 2010/11 was due to cost cutting and service prioritisation.

The amount of open space managed to the Green Flag standards represents 31% of Watford's total open space (311.31 hectares) as at 31 March 2013.

#### 8.4. G4: Change in total open space managed by WBC

- There has been no change in the total amount of open space managed by WBC during 2012/13, in accordance with our aim of maintaining areas of open space.

**Table 8-3: G4: Change in total hectares of open space managed by WBC**

2008/09	2009/10	2010/11	2011/12	2012/13	Change in hectares between 2011/12 & 2012/13
339.94	311.31	311.31	311.31	311.31	0

Data Source: Planning Policy, WBC. Figures have been rounded to two decimal points.

N.B. The difference between 2008/09 and 2009/10 measurements was due to implementation of GIS and a resulting improvement in accuracy.

The council has completed all the playground improvements planned for 2012/13 as well as some new multi-use games areas, such as those in Callowland Recreation Ground and Leavesden Green Recreation Ground. With adults in mind, a fitness trail has been installed along the Colne River corridor as well as a new outdoor gym at Knutsford Playing Fields. Following a year of consultation, surveys, analysis and

detailed design, works are commencing on Callowland Rec., Oxhey Park, King George V Playing Fields, Waterfields Rec. and the council's two cemeteries.

A bid for external funding has been successful for Cassiobury Park with £418,000 awarded by the Heritage Lottery Funding/BIG lottery funding. If we are successful at Stage 2 of the bidding process (February 2014), the £6.6 million project will see a huge range of improvements to the park.

The Green Spaces Strategy for 2013/23 has been reviewed. The draft strategy was published for public consultation until the 10 August 2013, responses were considered and the final document was adopted in November 2013.

Watford Borough Council commissioned work to assess playing pitch and changing facilities and are in the process of developing a sports facility strategy which will inform future direction for sports provision in the Borough for the next 5 years. This is now due for completion in 2014.

The importance of open space in Watford's urban environment is recognised and protected by Core Strategy Policy GI1: Green Infrastructure and GI2: Green Belt, and also addressed by the saved planning policies from the Watford District Plan 2000, L8: Open Space Provision in Housing Development and L9: Children's Play Space.

### 8.5. G5: Maintain the general extent of the Green Belt

The predominantly urban nature of Watford means that the protection of its surrounding Green Belt land is of particular importance. It is the council's intention to maintain the general extent of the Green Belt, as contained within the Core Strategy policy GI2.

**Table 8-4: G5: Maintain the general extent of the Green Belt in Watford**

<b>2012</b>	407 ha
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Source: Watford Borough Council

N.B. Please note that whilst the official 'Local Planning Authority Green Belt Statistics' England 2011/12 quote a figure of 410 hectares for Watford, all figures within this publication are quoted to the nearest 10 hectares.

Electronic mapping of the Green Belt onto our GIS system was undertaken in June 2012 and the resulting measurement of 407 hectares equates to 19% of Watford's total area. This base figure of 407 ha is a result of more accurate measuring and does not show any loss in Watford's Green Belt – in 2003, Watford's Green belt was measured as 406 hectares.

There will be a general presumption against inappropriate development in the Green Belt. Exceptions to this are defined in paragraphs 89-91 of the NPPF.

From the evidence available, it seems that our policies are serving to protect our biodiversity, along with the council co-ordinating with a broad partnership of local organisations and actively improving the wildlife value of all the sites it manages.



## 9. Urban Design and Built Heritage

Urban design is the process of shaping the physical setting for life in cities, towns and villages. It is the art of making places. It involves the design of buildings, groups of buildings, spaces and landscapes, and establishing the processes that make successful development possible.

Watford Council expects developers to follow current best practice when designing new buildings and delivering new development, to be in accordance with Core Strategy Policy UD1 'Delivering High Quality Design' and has also produced a number of guides to assist:

### 9.1. Design Guides

The **Shopfront Design Guide** was adopted by the council as a Supplementary Planning Document in February 2013, following public consultation between 19 September 2012 and 29 October 2012. The Shopfront Design Guide for Watford is intended to provide helpful guidance for designing new shopfronts or making alterations to existing ones. The document sets out a range of design principles for works to shopfronts and is an important material consideration in the determination of related planning applications received by the council.

The aim of the **Watford Streetscape Guide 2013** is to assist and provide guidance for those involved in the design and implementation of public realm works in Watford's town centre, to ensure that a high quality, consistent and coordinated public realm is implemented in Watford's town centre. The Streetscape Guide was adopted by the council in July 2013, following public consultation between 12 November and 16 December 2012.

The **Residential Design Guide (RDG)** for Watford provides detail on designing new residential development in the Borough, both in relation to extensions to existing buildings and larger scale development of new residential units. The existing Residential Design Guide was adopted as a Supplementary Planning Document in November 2008.

A revised version of the Residential Design Guide has been produced by the Council and is subject to a public consultation from Monday 4 November until Monday 16 December 2013.

### 9.2. U1: Housing Quality – Building for Life Assessments

This indicator was originally introduced in July 2008 for the purpose of showing the level of quality in new housing development. The definition was the number and proportion of total new build completions on housing sites of 10 or more dwellings, reaching very good, good, average and poor ratings against the Building for Life criteria. It is Watford Borough Council's aim to improve the quality of design build, and assessments were started in 2010 after the appropriate staff training was undertaken.

**Figure 9-1: Rainbow House development scored highly in Building for Life**



The format of Building for Life assessments was revised nationally in 2012. It is based on the new National Planning Policy Framework and the Government's commitment to build more homes, better homes and involve local communities in planning. The number of questions has been reduced from 20 to 12 and there are no longer scoring brackets for 'good', 'average' etc. The developments have been scored using the traffic light system proposed, but numerically and therefore, green= 1; amber= 0.5; red = 0, so the highest score available is 12.

The findings of these assessments will be shared with colleagues and a learning session will take place to see how future schemes can achieve better quality design. The scores for the sites surveyed this year average at 9.5 which is an improvement on the average of the scores seen in 2011/12 which was 8.8. As a new format was introduced in 2012, results are not directly comparable with earlier years. It is hoped the current version 'Building for Life 12', will have a lifespan of 7 to 10 years.

Details of the BFL 12 assessment criteria can be viewed at the following link:  
<http://www.designcouncil.org.uk/our-work/CABE/Our-big-projects/Building-for-Life/>

**Table 9-1: U1: Building for Life Assessments - 2012/13 completions**

Permission ref.	Development Name	Proposed units	Net comps 2012-13	Score out of 12
08/01493/FULM	Former Sun Chemical Site, Cow Lane	59	6	(2011/12 score) 7
07/01398/FULM	Watford Springs, Lower High Street	129	23	(2011/12 score) 8
08/00440/REM	Former Fire & Ambulance Station, 562-572 Whippendell Rd	90	35	To be assessed in 2013-14
09/00835/FUL	Former West Herts College, Leggatts Campus	217	41	To be assessed in 2013-14
07/01602/REM	Former Sun Chemical Site (part), Cow Lane	223	65	7
09/00445/FULM	Former J R Tagger, Pinner Road/Aldenham Road	71	71	9
08/01378/FULM	Cassio College, Langley Road	223	162	10
10/00663/FULM	Callowland Place, Callowland Close	16	16	10.5
08/00746/FULM	Rainbow House, 24 Water Lane	62	62	11

Compiled by Planning Policy, WBC.

N.B. Completions prior to 2012/13 are not listed.

The preservation and enhancement of our cultural heritage is important to allow the community and future generations to experience and enjoy it and forms part of making Watford a better place to live in, a key objective in the Corporate Plan 2013-17.

In August 2012, bids were made to the War Memorials Trust for financial support for works to the Peace Memorial, and also to English Heritage for a grant to help with renovating listed and locally listed chest tombs in St Mary's churchyard. Both applications were successful and the renovation works have been taking place during 2013.

A project to renovate the Dancing Woman sculpture was completed in October 2012 and the sculpture was moved from The Parade to Cheslyn Gardens, where the location is more befitting of this beautiful sculpture.

**Figure 9-2: Dancing Woman sculpture in Cheslyn Gardens**



Major improvement works to the town centre began in the spring of 2013, including new street furniture, lighting, trees and paving, with a new events space and enhancements to the pond.

The council aims to conserve and enhance the built environment of the town through careful control of development and design, and protection of historic assets as outlined in Core Strategy policies UD1 'Delivering High Quality Design' and UD2 'Built Heritage Conservation'; supplied is the current status of indicators which were introduced in the Core Strategy in order to monitor our progress.

### 9.3. U2: Conservation Character Area Appraisals - completions

The Regeneration and Development Department has been reviewing the existing - conservation areas, preparing area appraisals and management plans for each area in accordance with government advice and evaluating the potential for new areas. The conservation areas are:

- Civic Core Conservation Area
- Estcourt Conservation Area
- Grove Mill Lane Conservation Area
- High Street/King Street Conservation Area
- Macdonnell Gardens
- Nascot Conservation Area
- St Mary's Conservation Area
- The Square Conservation Area
- Watford Heath Conservation Area
- Oxhey Conservation Area

All conservation character area appraisals were completed for the 9 conservation areas, (prior to Oxhey being designated) before 31 March 2012, meeting the target date.

Oxhey was designated a conservation area in the spring of 2013 and a character appraisal document will be completed in line with those already completed for the other 9 conservation areas.

### 9.4. U3: Conservation Area Management Plan

A public consultation on the draft Conservation Areas Management Plan took place between 4 April 2013 - 15 May 2013, in accordance with the target timeline and a revised version of the document was subsequently adopted by Watford Borough Council Cabinet on 8 July 2013. The document contains various indicators which will help to monitor change when it is reviewed and updated, together with the character appraisals, every five years.

Further information on [conservation areas](#) can be found on our website.

**Locally listed** buildings have been designated as such because of their local architectural and/or historic value, and any development adversely affecting these buildings will be resisted. On the 13 December 2010, Watford Borough Council Cabinet approved the revised register of Locally Listed Buildings in Watford, at that time numbering 240 locally listed buildings. Since that date, the road bridge over the River Gade, Grove Mill Lane was added to the register of Locally Listed Buildings on 30 January 2012, while Sugden House, 2 Farm Field was upgraded from locally listed to statutory listed status.

**Nationally listed** buildings are buildings or structures that have been judged to be of national historical or architectural interest. Listing ensures that the architectural and

historic interest of the building is carefully considered before any alterations, either internally or externally, are agreed.

These are included on a register known as the statutory list, drawn up by the Department of Culture, Media and Sport (DCMS) under the Planning (Listed Buildings and Conservation Areas) Act 1990, and assisted by English Heritage (EH). This was recently reviewed and there are now 92 statutory list entries for listed buildings in Watford. The changes made to the previous 94 list entries include three de-listings:

- Original Salter's Hall gates, which were moved in 1989 to Salter's Hall, 4 Fore Street, London, EC2Y 5DE
- Nicholl tomb and Deacon/Kent tomb, St. Mary's Churchyard

There was also one addition:

- Sugden House, 2 Farm Field was upgraded from locally listed and designated as a Grade II Listed Building on the 2 July 2012.

#### 9.5. **U4: Buildings on buildings at risk register**

The majority of listed buildings are well maintained; however, a small but significant number have been neglected and are under threat. In 2011, the council produced a survey of the listed buildings at risk in Watford (available online through the link provided). This survey will be used as our baseline, with the intention to update this survey every five years; listings of the affected structures are provided below:

**Table 9-2: U4 (i): Buildings in risk category 1 - 3 ('at risk') 2011**

ADDRESS	BUILDING TYPE	GRADE	CONSERVATION AREA	CONDITION	OCCUPANCY	RISK
Clutterbuck Tomb, St Mary's Churchyard.	Chest Tomb (LB ref 10/74 C)	Grade II	Yes (St Mary's)	Poor	0	3
Dalton/Clest Tomb, St Mary's Churchyard.	Chest Tomb (10/74D)	Grade II	Yes (St Mary's)	Very Bad	0	1
Dundas Tomb, St Mary's Churchyard.	Chest Tomb (10/74G)	Grade II	Yes (St Mary's)	Poor	0	3
Deacon Stacey Tomb, St Mary's Churchyard.	Chest Tomb (10/74H)	Grade II	Yes (St Mary's)	Poor	0	3
Fawcett Tomb, St Mary's Churchyard.	Chest Tomb (10/74 I)	Grade II	Yes (St Mary's)	Poor	0	3
Tomb 5m East, St Mary's Churchyard.	Chest Tomb (10/74K)	Grade II	Yes (St Mary's)	Poor	0	3
Five Arches Viaduct, Water Lane.	Railway Viaduct (4/25)	Grade II	No	Poor	0	3
Bridge 163, Grove Wharf, Grand Union Canal.	Canal Bridge (274/20)	Grade II	No	Poor	0	3
Little Cassiobury, Hempstead Road.	House (4/23)	Grade II*	Yes (Civic Core)	Poor	Vacant	3
Frogmore House, Lower High Street.	House (4/26)	Grade II*	No	Poor	Vacant	3

**Table 9-3: U4 (i): Buildings in risk category 4 ('vulnerable') 2011**

ADDRESS	BUILDING TYPE	GRADE	CONSERVATION AREA	CONDITION	OCCUPANCY	RISK
97 High Street.	Shop and upper floors (LB ref 10/51)	Grade II	No	Fair	In Use	4
Bushey Arches.	Railway bridge (4/27)	Grade II	No	Fair	0	4
Morison Tomb, St Mary's Churchyard.	Chest Tomb (10/74 E)	Grade II	Yes (St Mary's)	Fair	0	4
Tomb 10m South of chancel of St Mary's, St Mary's Churchyard.	Chest Tomb (10/74 F)	Grade II	Yes (St Mary's)	Fair	0	4
Gates to Salter's Almshouses, Church Road.+	Gateway (4/17 A)	Grade II	Yes (Nascot)	Fair	0	4
Old Station House, 147A St Albans Road.	Former Station house/office (4/19)	Grade II	Yes (Nascot)	Poor	In Use	4
Watford Tunnel archway	Tunnel Entrance (3/12)	Grade II	No	Unclear	0	4

+ Original gates were moved in 1989 to Salter's Hall, 4 Fore Street, London, EC2Y 5DE.

However, following restoration work, the following structures are no longer considered to be 'at risk':

- Clutterbuck Tomb, Dalton/Guest Tomb, Dundas Tomb, Deacon/Stacey Tomb, Fawcett Tomb, Morrison Tomb, Tomb 5m East, Tomb 10m South of chancel of St Mary's, St Mary's Churchyard.
- Gates to Salter's Almshouses, Church Road.
- Bridge 163, Grove Wharf, Grand Union Canal.

Watford Borough Council has achieved the decreasing trend desired and aims to further reduce the number of listed buildings at risk of decay.

## 9.6. U5: Listed buildings – any demolitions

We can confirm that no listed buildings have been demolished in Watford during this monitoring year. The Council will continue to actively conserve and protect historic buildings in the district.

## 10. Transport and Projects

The evidence base for the Local Plan indicates that transport is one of Watford's most important local issues, together with affordable housing and looking after the environment.

### 10.1. T1: Amount and % of completed non-residential development within UCOS A, B and D complying with car-parking standards set out in the WDP 2000

Policy T22 and Appendix 2: 'Car and Cycle Parking Standards' in the adopted Watford District Plan 2000 set out Watford's car parking standards, which are based on maximum demand-based parking.

Car parking standards are in place to ensure that appropriate provision is made for car parking in relation to new development or in land use conversions. They are intended to restrict over provision, over capacity and to encourage the use of alternative transport modes.

**Table 10-1: T1: Amount and % of completed non-residential development within UCOS A, B and D in 2012/13, complying with car-parking standards in WDP 2000**

Use Class Order (UCO)	No. of development sites in each UCO	Total no. and % of developments complying with maximum car parking standards
A1	7	7
A2	5	5
A3	2	2
A4	1	1
A5	1	1
B1a	2	2
B2	2	2
B8	3	3
D1	16	16
D2	2	2
<b>Total</b>	41	41 (100%)

N.B. Where a Use Class within A, B and D has not been listed, no developments have completed in that category.

There have been 41 applicable developments, which have been completed over the monitoring period of 1 April 2012 to 31 March 2013 and there was no change to the existing car parking spaces in most of the developments. Three retail developments introduced additional parking spaces and two B use class schemes reduced the existing number of car parking spaces, retaining sufficient spaces in both cases. Notably, there were 13 planning applications, (some of which were dealt with by Hertfordshire County Council as the relevant planning authority) within the D1 use class pertaining to additional classrooms or extensions to various schools, thus increasing the number of pupils and possibly staff. Six of these applications showed



an increase in the number of car parking spaces, with no change to the remainder of use class D1 redevelopments. All complied with the WDP 2000 maximum car parking standards.

The council is revising its car parking strategy as part of the new Local Plan Part 2: Development Management Policies document, currently being prepared.

### **10.2. T2: Accessibility - Percentage of new residential development within 30 minutes public transport time of a GP, hospital, primary and secondary school, employment and a major health centre**

Accessibility planning is essential to effective spatial planning in order to identify whether people can get to jobs, education, health and other key activities. In order to monitor results, government-approved 'Accession' software is used - this is a Geographic Information System which is able to address all aspects of travel time and cost mapping using digital road networks and public transport timetable data, and enables specific locations to be mapped and analysed.

Hertfordshire County Council, as the highway authority in the county with the main responsibility for transport issues, runs the software on behalf of the districts.

The following table shows the results provided by running the program on net residential development for the last six years.

Core Strategy Policy T2: Location of New Development and Policy T3: Improving Accessibility outlines our accessibility requirements, and includes criteria that, to be accessible by bus services, sites should be within 400m of a bus stop where a frequent bus service operates i.e. served by 5 or more bus journeys each way per day Mon-Sat. This criteria has been added to the Accession program for 2012/13 and the result for this year, in line with previous years, is that 100% of net residential development is within 30 minutes public transport time of key activities such as GPs, schools, employment and shopping, apart from hospitals, the result of which is 79%; all sites were within 400m of a bus stop.

**Table 10-2: T2: Percentage of new residential development (net completions) within 30 minutes public transport time of services/key activities**

<b>Service/key activity</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>
GPs	100%	100%	100%	100%	100%	100%	100%
Hospitals	100%	100%	78%	89%	75%	68%	79%
Primary schools	100%	100%	100%	100%	100%	100%	100%
Secondary schools	100%	100%	100%	100%	100%	100%	100%
Employment	100%	100%	100%	100%	100%	100%	100%
Retail centre	100%	100%	100%	100%	100%	100%	100%

Data Source: Hertfordshire County Council/Watford Borough Council via Accession software

The housing completions which were less accessible to hospitals involved 6 sites which were all in North Watford within either Meriden, Leggatts or Stanborough wards. North Watford is farther away from rail and underground stations and so not quite as accessible as other parts of Watford. However, 5 of the 6 sites involved recorded between 30 and 35 minutes travel time, with 1 site recording just over 40

minutes. Results can also be affected because of the particular parameters set and bus/train timetables and routes can change.

### 10.3. T3: % Change in Total Vehicle Kilometreage on HCC roads in Watford

Hertfordshire County Council (HCC) is the highway authority for all public roads in the county except the motorway and trunk road network, which is the responsibility of the Highways Agency, although many HCC roads interact with these.

A large element of the motorway and trunk road network is of a long-distance nature so a comparison of traffic on just HCC controlled roads provides a measure of locally generated traffic change.

**Table 10-3: T3: % Change in Total Vehicle Kilometreage on HCC roads in Watford**

2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
+0.5 %	-0.6 %	+1.04	-2.9	-1.35	+1.77	+2.58	-4.86	-2.80

Source: Hertfordshire's Traffic and Transport Data Reports 2004-2011

N.B. HCC roads – Hertfordshire County Council controlled roads, which excludes motorway and trunk roads; + denotes an increase and – denotes a decrease in traffic flow levels.

Traffic growth and road congestion are closely associated. Traffic levels overall in Hertfordshire have decreased slightly by 1.2% between 2011 and 2012. Watford's traffic levels show more significant decreases over the last two years, of 2.8% during 2011/12 and 4.86% during 2010/11.

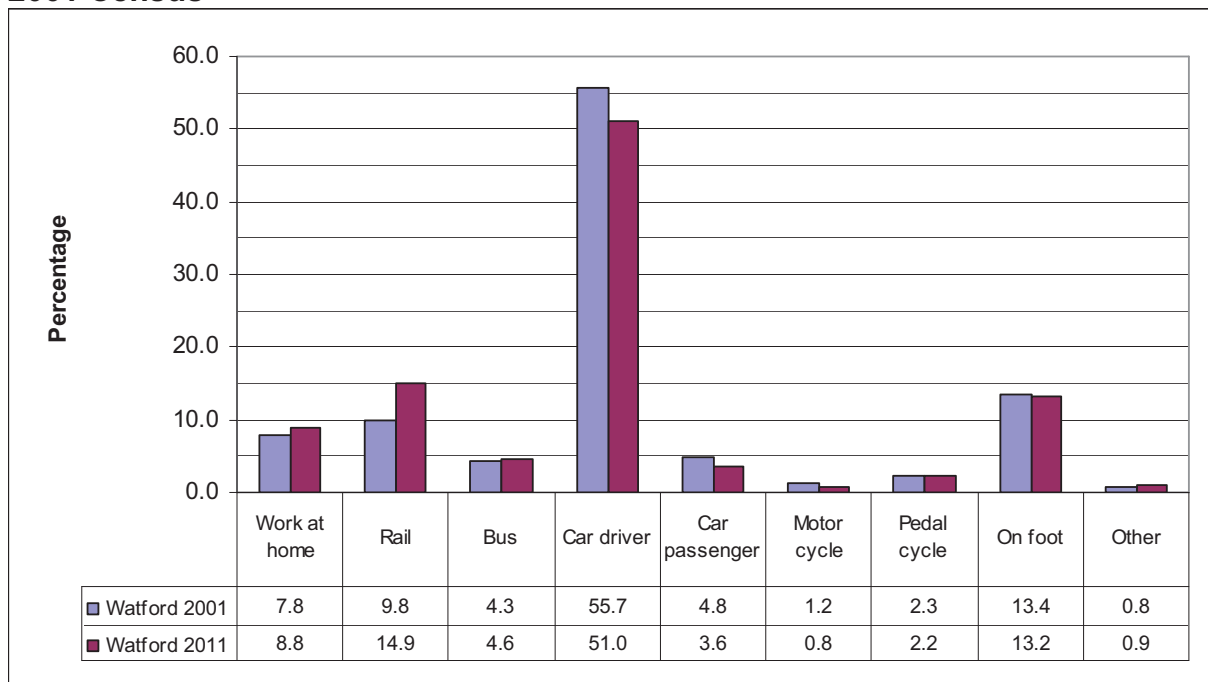
In terms of road congestion, HCC also monitor journey time data during the morning peak (07:00 – 10:00) in the major towns of Hemel Hempstead, St. Albans, Stevenage, Watford, Welwyn Garden City and Hatfield (Bishop's Stortford is also included due to its proximity to Stansted Airport). Overall, there has been a decrease in average journey times during 2011/12 from 2 minutes 49 seconds to 2 minutes 45 seconds, when compared with the previous year. Average journey times for 2011/12 decreased slightly in all towns except for Watford however, with Watford's average journey time per mile increasing from 3 minutes 2 seconds to 3 minutes 10 seconds, a change of 4.2%.

It is essential that new development does not worsen existing traffic conditions and Core Strategy Policy T4: Transport Assessments and Policy T5: Providing New Infrastructure, seek to mitigate any impact on the borough's transport network and improve the network with regard to sustainable modes of transport. Proposals must be accompanied by a transport assessment or statement in accordance with the most recent DfT guidance and in consultation with Hertfordshire Highways and the Highways Agency, and financial contributions or physical works will be required.

### 10.4. T4: Travel to Work Mode Shares

- Less Watford residents travel to work by car, as driver or passenger in 2011, at 54.6% than the 60.5% in 2001, a decrease of 5.9%. Overall in Hertfordshire, the proportion travelling to work by car has decreased by 3.9%, from 64.4% in 2001 to 60.5% in 2011.
- 19.5% of residents in Watford travel to work by public transport in 2011, as opposed to 14.1% in 2001, which is an increase of 5.4% (most of the increase coming from train or underground, rather than bus). The Hertfordshire average for residents travelling to work by public transport is lower at 16.5%, although this has also increased from 13.7% in 2001.
- The proportion of Watford residents who work at home more than doubled between 1991 and 2001 to 7.8% and this has increased to 8.8% in 2011, with 11.4% being the Hertfordshire average.
- Watford has a much higher proportion (13.2%) of residents walking to work than any other district in Hertfordshire (average 8.5%); also, a higher usage of travelling to work by bicycle at 2.2%, as compared to the county average (1.6%). The Hertfordshire average for both modes of travel to work has decreased slightly since 2001, less so in Watford.

**Figure 10-1: T4: Travel to Work Mode Share by Watford residents – 2011 and 2001 Census**



Source: Chart compiled by WBC, Planning policy - data from 2011 & 2001 Census

N.B. The above table relates to how Watford residents travel to work, some of whom commute to other areas – it does not represent all employees working in Watford.

Large numbers of people travel both into and out of Watford to work. The 2001 census showed that gross in-commuting of 28,636 outnumbered the gross out-commuting of 20,912, resulting in net in-commuting of over 7,700, reflecting the importance of Watford as an employment centre. Fifty-eight percent of people

working in Watford came from outside the borough and this was supported by the Annual Population Survey 2011, which estimated that about 57% of Watford's workers live outside the borough. 2011 Census workplace data is due to be released in 2014.

### 10.5. T5: Watford's cycle route usage – annual number of trips and % change

Four sites in Watford have been continuously monitored with automatic counters and usage increased at all sites between 2003/04 and 2008/09, summarised below:

- Tolpits Lane, Ebury Way: usage more than doubled over the period, by 131.9%
- Town Hall site: usage increased by nearly 12%
- Radlett Road site: usage increased by 54.5%
- Dalton Way: usage more than trebled, by 222%

(annual number of trips and change annually between 2003/04 and 2008/09 can be viewed in the AMR 2011).

During 2010, responsibility for the cycling monitoring transferred from Watford Borough Council to Hertfordshire County Council, who are reporting on the basis of 'average number of cyclists per day'. We have calculated the annual percentage change where possible, to provide some comparison with previous years. Between 2011/12 and 2012/13, it can be seen from the following table that there has been a decrease in use of over 20% recorded at Tolpits Lane, Ebury Way, back to recent years usage levels, with smaller decreases in usage or no change at other sites.

**Table 10-4: T5: Cycle route usage – average cyclists per day and annual % change**

Site Year	Site WAT 1 Tolpits Lane, Ebury way	% change annually	Site WAT 2 Hempstead Road, by subway – Town Centre	% change annually	Site WAT 3 Radlett Road	% change annually	Site WAT 4 Dalton Way	% change annually
08/09	124	-	410	-	Not available	-	Not available	-
09/10	122	-1.6%	421	+2.7%	Not available	-	Not available	-
10/11	121	-0.8%	441	+4.7%	125	-	54	-
11/12	146	+20.7%	449	+1.8%	118	-5.6%	56	+3.7%
12/13	116	-20.5%	423	-5.8%	118	No change	53	-5.3%

Data Source: Hertfordshire's Traffic and Transport Data Reports 2008 – 2012.

N.B. Number of cyclists is recorded on weekdays between 6:00-22:00.

Data not available from Sep to Dec 2010 for 2010/11, other months factored from previous years data

Hertfordshire's Traffic and Transport Data Report 2012 states that the average yearly flow of all 23 cycling monitoring sites across the county decreased by 11% between 2011 and 2012 and that this reduction is likely to be attributable to 2012 being confirmed as the second wettest year on record.

A challenging target of increasing cycling levels was set in the latest Local Transport Plan (LTP3), and is based on the percentage of all trips, where the journey length is less than 3 miles, which are made by cycling. The baseline figure has been calculated from the 2009 County Travel Survey, where it was 2.7%. It is intended that the target will be tracked every 3 years through future HCC travel surveys, the first target being 3% by 2015/16.

### 10.6. T6: Annual output for cycle routes in Watford

Cycling as a mode of transport is cheap, healthy and sustainable and Watford Borough Council has been strongly committed to encouraging cycling by developing a safe network of useable routes and improved storage facilities in Watford. Watford's cycle path runs through the middle of the town centre shopping area and is largely traffic free, although cyclists should give way to pedestrians at all times, being aware that they could be hard of hearing, visually impaired or have some other disability.

**Table 10-5: T6: Annual output in km for cycle routes in Watford**

2003/ 04	2004/ 05	2005/ 06	2006/ 07	2007/ 08	2008/ 09	2009/ 10	2010/ 11	2011/ 12	2012/ 13
4.3	6.1	1.3	0.5	0	1.9	0	0.5	0.8	0.0

Source: Watford Borough Council

Since 2003/04, 15.4 km of new cycle route has been delivered (see Table 10.5) providing cyclists with easier, more direct and safer journeys around the town. There has been no new cycle route added during 2012/13 but there should be some new routes added during 2013/14 and 2014/15. This will include a cycle route along the A412 corridor between Watford town centre and the Dome roundabout, one of the ideas taken forward within HCC's 'BIGHERTSBIGIDEAS' business network travel plan, which superseded Watford's Business Network Green Travel Plan called 'Watford Commuter'.

Some useful cycle route maps for Watford are available from the Customer Service Centre at the Town Hall and on our website: [Cycle lanes and routes](#) for the Ebury Way, the Grand Union Canal towpath and a general map covering all the cycle routes.

Hertfordshire County Council has overarching responsibility for transport and their new LTP3 Active Travel Strategy was published in April 2013 and updates the existing Walking Strategy (2011) and the Cycling Strategy (2007) to provide a joined-up approach to ensuring active travel modes are planned together to help reduce congestion, improving health and reducing pollutant emissions. The publication of this strategy was timed to coincide with the County Council taking on responsibilities for Public Health in April 2013, and also to exploit the current high profile of active travel, particularly cycling, following the success of Great British athletes at the 2012 London Olympics.

The LTP3 Active Travel Strategy forms part of Hertfordshire's Local Transport Plan (LTP3) which covers the period 2011-2031. This sets out the overall transport strategy for Hertfordshire, the goals and challenges to be met, and outlines a

programme of transport schemes and initiatives. The Plan covers all modes of transport and takes account of the effect of transport on wider aspects including the economy, environment, climate change and social inclusion.

Further information on the LTP3 and its associated documents is available on <http://www.hertsdirect.org/services/transtreets/tranpan/ltp/LTP3/ltp3docs//>

Watford Borough Council has a Green Travel Plan in place which sets out a programme of initiatives to encourage staff to choose green travel, including interest free loans for public transport season tickets and cycle purchase, staff car parking fees and car sharing. The original car and journey sharing partnership with other major employers in the town this has been superseded in 2013 by a countywide programme [www.hertsliftshare.org](http://www.hertsliftshare.org). Car sharing and all more sustainable travel mode use has increased at Watford Borough Council and this has begun to reduce our carbon footprint and contribute to local and national targets.

Recent initiatives to lessen congestion and improve sustainable transport include:

- the installation of electric car re-charge points at the Town Hall main car park, the Avenue, Longspring, Sutton, Gade, Pinner Road car parks. There is also an electric charging point at Queens's car park in the Intu shopping centre, Watford and at the new Morrisons supermarket at Ascot Road. Further installations are planned at Timberlake car park on Radlett Road and at Watford Business Park.
- a report has been commissioned on pedestrian subway usage to enable the best use of funding for refurbishment; a start has been made with deep cleansing, vegetation cutback and repairs completed on the subways at A405 North Approach to Everett Close and Church Road via Bridlepath to Watford Junction Station.
- new bus shelters have been installed over the summer of 2013 in Horseshoe Lane, The Harebreaks, Courtlands Drive and High Road, Leavesden with more scheduled for Raphael Drive, Haines way and Vicarage Road opposite the hospital.
- improved cycle parking facilities have been put in place at various sites including the Library, The Parade; Watford Junction Station; North Watford Library; Central Leisure Centre, St Albans Road; The Museum, Lower High Street; Tolpits Lane shops and Watford Football Club.
- joined up working and funding between HCC, Watford Borough Council, Three Rivers Council and the Canal & Rivers Trust on the Grand Union towpath improvement project. Phase 1 and 2 were completed in September 2013, between Cassiobury Park to Bridge Road, Langleybury, resulting in 4.3 km (or 2.7 miles) of quality surface for pedestrians and cyclists, with more to come.

## **10.7. T7: Development progress on major schemes**

Potential major developments that are likely to impact in some way on transport include the Watford Health Campus, Charter Place, Ascot Road, Croxley Rail Link, Watford Junction scheme and the Abbey Flyer. Updates on progress are provided:

### **The Watford Health Campus (Special Policy Area 2)**

In 2008, outline planning permission was conditionally granted by Watford Borough Council, subject to the signing of a planning obligation/Section 106, for a Health Campus in West Watford. The planning obligation/Section 106 agreement was signed in 2010 and provides for a potential contribution of over £2m from the Campus to substantially increase and enhance facilities and support services within West Watford.

Legal and financial agreements were signed on the 19 June 2013, between the council, West Hertfordshire Hospitals NHS Trust and Kier Investment Ltd, and these agreements will see the partners working together over a number of years to improve the area in and around the Watford General Hospital and Cardiff Road Industrial site, in terms of creating an attractive and sustainable community in West Watford that incorporates new modern hospital facilities, employment, quality open space and new homes.

The planning application for the infrastructure works required for the new access road was approved by Watford Borough Council in December 2013. The initial phases of the Health Campus project are expected to commence in 2014 over a period of eight years to 2022, with 2013 focussed on preparation of the overall masterplan, and gaining feedback on the emerging proposals by consulting local people. Submission of the masterplan planning application is expected early 2014.

For more information, please visit the website: [www.watfordhealthcampus.info](http://www.watfordhealthcampus.info)

### **Charter Place**

In April 2013, 'Intu' (formerly Capital Shopping Centers) acquired Charter Place shopping centre from Watford Borough Council. Their proposed redevelopment of Charter Place builds on the company's existing investment and commitment to the town and will be designed to complement what Intu Watford, (formerly the Harlequin) currently offers, with the aim of enhancing the town's overall retail, entertainment and leisure offer at regional level and hopefully see it move up retail rankings nationally.

In September 2013, Intu submitted a planning application to redevelop Charter Place and refurbish Intu Watford. The proposal is for a £100 million development to include new retail space, a cinema and leisure complex, a new restaurant hub, a covered 'niche' market area and public realm improvements. The proposed redevelopment should create about 1,100 new jobs across the retail, hospitality and leisure sectors and up to 500 temporary construction jobs. It is intended for construction to be started in 2015, with completion due in 2017. The specific proposals contained in the

planning application together with comments received during the public consultation period, are being considered with a decision due in early January 2014.

Work is also progressing on plans to move the traditional market to a new home behind Clements. These redevelopment plans should make the 'top of the town' area more attractive for shoppers and families and also boost business.

### **Ascot Road (part of Special Policy Area 6: Western Gateway)**

SPA6 has been identified in the Core Strategy as an area where there is potential for major regeneration, physical and transport improvements through the redevelopment of key sites in the area and opportunities for restructuring.

Watford Borough Council successfully negotiated a deal at Ascot Road, on the former Royal Mail sorting office site owned by the council, which involved several parties including Centros, a developer, Morrisons and Hertfordshire County Council, who need part of the site for a new school and part for the Croxley Rail Link. Morrisons have recently opened their new supermarket at Ascot Road in West Watford on 25 November, creating about 270 jobs in the area. This is the first part of the Western Gateway regeneration to take shape.

### **The Croxley Rail Link (part of Special Policy Area 6: Western Gateway)**

This a scheme to extend the London Underground Metropolitan line from Croxley to Watford Junction, via Watford High Street. Watford Borough Council, Hertfordshire County Council, London Underground, Network Rail and Three Rivers District Council have all supported the scheme and have committed over £40 million. The Department for Transport (DfT) will contribute £76.2m towards the total cost of about £116m.

In July 2013, HCC and London Underground were granted the legal powers needed to build, operate and maintain the Croxley Rail Link. Design work is underway and construction is expected to start in 2014, with the target date for trains to be running by 2016.

Two new stations will be opened along the route and the existing Watford Metropolitan line station will close. Cassiobridge station, off Ascot Road where it is planned to have park and ride facilities, will serve the local community and provide a valuable new transport link for businesses in the area. A second station will be sited at Vicarage Road to serve the existing Watford Hospital, the football ground and the proposed Health Campus project.

The new stations will also provide better transport links to Croxley Business Park and Watford Business Park. Transport modelling has shown that the Croxley Rail link has the potential to take at least 1.4 million car trips per annum off the road network when completed.

For more information, please see <http://www.croxleyraillink.com/>



## **Watford Junction (Special Policy Area 2)**

This area has been identified in the Core Strategy (SPA2) for a major mixed use regeneration scheme that will improve the railway station, road and transport facilities together with new residential, employment, retail and commercial leisure space with associated new physical, social and green infrastructure.

In February 2011, unlike the Croxley Rail link, the Department of Transport did not agree to move the scheme forward into the development pool of projects across the county competing for funding. Discussions are continuing between the key parties involved in an attempt to resolve the many complex issues and find a viable scheme for the site, whilst additional potential sources of funding that could be pooled together to deliver the redevelopment have been identified. Croxley Rail Link however increases the importance of Watford Junction and this should improve the long term regeneration potential.

The National Stations Improvement Programme scheme to improve the station front was delivered during 2012/13, creating a better gateway to Watford and more space for all rail users.

## **Abbey Flyer – conversion to light rail**

The county council was working with the Department of Transport on a pilot project to convert the Abbey line to light rail operation between Watford Junction and St Albans Abbey, allowing increased capacity on the line and a more frequent service.

A consultation took place in 2010 and then a tendering process for bids to operate the service took place in early 2011. However, having studied the details of the proposals, it became clear that there were some significant obstacles; including issues around land ownership, the structure of the national rail industry and national fare structures. The proposal to take the line out of Network Rail ownership and separate it from the London Midland franchise proved to be considerably more complicated than expected and the project could not be delivered within the available funding. Therefore, the DfT has decided to step back from the plan to transfer and convert the line. HCC remains committed to pushing for a more frequent service and will consider whether a case can be made to convert the line to light rail in the future, when other redevelopment such as at Watford Junction comes forward or when the rail operator franchise agreement is due for renewal.

For more information, please see the website <http://www.hertsdirect.org/abbeyline>

## 11. Infrastructure Delivery and Planning Obligations

Infrastructure encompasses the entire framework required to support daily life, such as transport, utilities, education, hospitals and open space.

The Infrastructure Delivery Plan (IDP) considers the infrastructure improvements that are needed to support the planned increase in new homes, business premises and other facilities arising from the population and job growth in the borough up to 2031, as outlined in the Core Strategy.

The IDP includes an assessment of the existing provision and an analysis of the future provision required. The IDP is accompanied by an infrastructure delivery schedule which sets out details of the infrastructure schemes that are proposed to take place during the local plan period to 2031.

The main conclusions of the IDP include the need to provide new infrastructure for the following over the plan period:

- schools
- health care facilities
- transportation
- green infrastructure
- additional cemetery capacity

The intention is to update the IDP and infrastructure delivery schedule on a regular basis and the most recent IDP review took place in March 2013 – please see the 'Infrastructure Delivery Plan March 2013' document for full details, available on our website [www.watford.gov.uk](http://www.watford.gov.uk)

Some information with regard to health care and transportation is also provided in the Transport and Projects' section of this document - most of the Special Policy Areas have potential to deliver or support improvement in healthcare facilities, such as SPA3 Health Campus and SPA2 Watford Junction; also, some information in respect of green infrastructure is provided in the relevant section of this document.

An update on schools and cemetery provision as at November 2013 is provided below.

### 11.1. Schools

#### Primary School provision

The County Council has a duty to plan for and secure sufficient school places for their area in line with their duties under section 14 of the Education Act 1996. In the wider Watford town area, the County Council has identified that there is a need for up to 4 additional primary schools (or 10 to 11 form entry classes (FE) over the lifetime of the Core Strategy (to 2031). This is largely a result of the planned housing growth on strategic sites in central and west Watford, and individual sites in other areas. It is

also related to recent increases in birth rates. Watford Borough Council has been actively engaging with Hertfordshire County Council (HCC) to ensure this demand is met.

The Core Strategy sets out this need within Policy INF1 and also the Infrastructure Delivery Plan. HCC would wish to see the following sites identified for primary school expansion/provision and these sites are being consulted on in the Site Allocations' first consultation from 4 November to 16 December 2013.

- Ascot Road - land adjacent to St Anthony's and Westfield Academy to allow for the provision of an additional 2FE primary school with the use of a detached playing field.
- Orchard School - the land adjacent to the site is in the ownership of Watford Borough Council. This is to accommodate a 2FE school and future proof the site for a further expansion up to 3fe in the future. In July 2013 the Secretary of State declassified part of the fallow allotment land to facilitate this school expansion.
- Lanchester House, Hempstead Road for an additional 2FE school.

The Ascot Road site is detailed in the Core Strategy; also detailed are that school sites will be required at, or in the vicinity of strategic sites such as; the Health Campus and Watford Junction. These have still to be identified.

- Land within proximity to the Health Campus site for an additional 2FE primary school.
- Land within the vicinity of Watford Junction development for an additional 2FE primary school. Bedford Street site has been identified as an option.

**Table 11-1: Current and potential capacity in Watford Primary schools @ November 2013**

School	Current Capacity	Expansion Capacity	Comments
Alban Wood	1FE	0	No expansion potential
Beechfield	2FE	0	Permanently expanded by 1FE to 2FE from Sept 2012 (temporarily expanded by 1FE in 2010 and 2011)
Berrygrove (The Grove Academy)	3FE		Academy located on a large site but already 3FE
Bromet	PAN 40	0	No expansion potential
Bushey & Oxhey Infants	2FE	0	No expansion potential
Cassiobury Infants	3FE	0	Permanently expanded by 1FE to 3FE from Sept 2012 (temporarily expanded by 1FE in 2010 and 2011)
Cassiobury JM	3FE	0	Permanently expanded by 1FE to 3FE Sept 2013
Central	1FE	0	Temporary expanded by 1FE to 2FE in 2012 and 2013. To be permanently expanded in Sept 2014.
Chater Infants	2FE	0	No expansion potential
Chater Junior	2FE	0	No expansion potential
Cherry Tree	2FE	0	Permanently expanded by 1FE to 2FE from Sept 2012.
Coates Way JMI	1FE	0	No expansion potential as majority of site in floodplain
Holy Rood RC	2FE	0	No expansion potential
Holywell	3FE	0	Permanently expanded by 1FE to 3FE from Sept 2012 replacing temporary expansion of Laurance Haines
Kingsway Infants	2FE	0	Temporary expansion by 1FE to 3FE Sept 2012. No

School	Current Capacity	Expansion Capacity	Comments
			potential to expand permanently.
Kingsway Junior	2FE	0	To have temporary expansion by 1FE to 3FE Sept 2015. No potential to expand permanently.
Knutsford	2FE	0	No expansion potential
Laurance Haines	2FE	0	Temporarily expanded in 2010 and 2011 by 1FE to 3FE. No expansion potential without additional land
Leavesden Green	1FE	+1FE	Needed for potential growth at Abbots Langley and the primary planning areas in the north of Watford
Nascot Wood Infant & Nursery	2FE	0	Temporarily expanded in 2013 by 1FE to 3FE. No permanent expansion potential
Nascot Wood Junior	2FE	0	To have temporary expansion by 1FE to 3FE Sept 2016. No permanent expansion potential
Orchard	1FE	+1FE	Temporary expansion by 1FE to 2FE in 2012 and 2013. To be permanently expanded Sept 2014. Additional land to be acquired from Watford BC to enable future expansion to 3FE when required.
Parkgate Infants	2FE	0	No expansion potential
Parkgate Junior	2FE	0	No expansion potential
St Anthony's RC	2FE	0	Permanently expanded by 1FE to 2FE from Sept 2013. (temporarily expanded by 1fe in 2012)
St Catherine of Sienna Academy	1FE	0	Temporarily expanded in 2013 by 1FE to 2FE. Will be temporarily expanded again in 2014.
Watford Field Infant	2FE	0	Temporary expansion by 1FE to 3FE Sept 2012. No potential to expand permanently.
Watford Field Junior	2FE	0	To have temporary expansion by 1FE to 3FE Sept 2015. No potential to expand permanently.

Data source: HCC, Property and Technology

## Secondary school provision

Based on current pupil forecasts, the County Council recommends that two sites should be allocated and reserved for secondary education in SW Herts across the plan period. Given the geographic spread of existing schools, secondary school need will be provided in the Three Rivers District.

Three Rivers District Council has worked closely with Hertfordshire County Council to identify possible sites for additional secondary schools.

The following three sites have been taken forward by Three Rivers to their proposed submission Site Allocations Document which was considered at Examination in Public in October 2013.

- Site (a) Mill End/Maple Cross – Land east of the A405 (19.64ha)
- Site (b) Mill End/Maple Cross – Froghall Farm and adjoining land (20.65ha)
- Site (d) Croxley Green – Land north-east of Baldwins Lane (12.26ha)

Only two sites are needed and HCC's preference is for Site A and Site D.

## **11.2. Additional cemetery capacity**

In our Core Strategy, policy INF1 states that; 'Infrastructure provision in Watford will reflect the council's priorities for infrastructure set out in the infrastructure delivery plan.' This lists new cemetery capacity as one of these priorities. The borough currently has 2 cemeteries, at Vicarage Road and North Watford. A new cemetery will be required to serve the borough by 2014.

One option is to locate a new cemetery at council owned land at Paddock Road, although this site is located within Hertsmere BC and this site is being consulted on in the Site Allocations initial consultation from 4 November to 16 December 2013. Due to the site's location outside the borough, it would not be an allocation, but an indication of one cemetery delivery option for the council. We will welcome other sites being put forward and these will be considered as part of the Site Allocation consultation.

The Paddock Road site is within the Green Belt but could provide a cemetery based on Woodland Burial Principles that would be conducive to its Green Belt location. The cemetery could add value to the area which has been somewhat degraded by the existing depot use and will help to address any land contamination issues in the area. This would be a natural alternative to traditional graveyard or crematorium burials providing a peaceful resting place which is friendly towards nature, wildlife and the environment.

Whilst some infrastructure is funded directly by both public and private organisations, much is only needed as a result of the impact of new development. To ensure that the burden of providing the additional infrastructure that is needed does not fall on existing communities, planning authorities are able to seek appropriate funding for this infrastructure from developers via planning obligations, which are legal agreements negotiated as part of the planning application process.

An Infrastructure Funding Gap Assessment (IFGA) report was produced in March 2013, which estimates the cost of infrastructure, predicts the funding sources that may be available and demonstrates that a financial gap exists in the funding of the infrastructure required – and therefore the need for a Community Infrastructure Levy (CIL) in Watford.

## **11.3. Community Infrastructure Levy**

The Community Infrastructure Levy (CIL) is a proposed new charge which will allow the council to raise funds to provide for infrastructure to support the growth of the borough.

CIL is not intended to replace S106 planning obligations, which are currently sought in respect of residential development; CIL would operate at a more strategic level for residential and retail uses and is based on a more cumulative collection approach which requires pooled contributions for the delivery of major infrastructure items which have been identified as needed in the borough in the IDP.

S106 agreements will continue but focus more on delivering site specific and localized infrastructure needs that cannot otherwise be achieved through the CIL, or are more appropriately delivered via S106. The principal uses for S106 agreements would be the delivery of affordable housing (which is expressly omitted from the definition of infrastructure in the CIL Regulations) and the mitigation of the direct effects of proposed development.

Public consultation on the CIL preliminary draft charging schedule took place from 18 March to 15 April 2013. Comments or 'representations' received will be taken into consideration in preparing the draft charging schedule, which is due to undergo another period of consultation in the early part of 2014.

Government guidance initially stated that restrictions on the use of S106 obligations would come into force on 6 April 2014, making it necessary for the CIL charging schedule to be in place before that date. However, this date is in the process of being revised and new guidance from Government is awaited which is likely to delay the implementation date by one year to April 2015.

#### 11.4. IN1: Infrastructure provided - Section 106 funded schemes 2012/13

Watford Borough Council currently negotiates with developers their contribution towards site specific infrastructure including affordable housing (results provided in the Housing section of this report), open space and children's play space.

- In 2012/13, the amount of Section 106 contributions used to fund schemes on public open space and children's play space was £1,166,307.

**Table 11-2: IN1: Section 106 funded schemes 2012/13**

Callowland Recreation Ground	King George V Playing Field
Cassiobury Park HLF Project	Knutsford Road
Cassiobury Park Study Facilities	Leavesden Green Rec.
Centennial House Landscaping	Local Nature Reserves
Central Primary School Play Area	Local Park Improvements
Changing Facs. Knutsford Playing Fields	North Watford Playing Fields Area
Cherry Tree Allotments	Oxhey Park Bridge
Colne River Project	Riverside Recreation Ground
Colne Valley Improvements	St. John Road Play Area
Courtlands Play Area	Stamford Road Rec. Play Area
Croxley Rail Link	Sterling Road Play Area Improvements
Farm Terrace Allotments	Waterfields Rec. Play Area
Goodwood Rec. Play Area Improvements	Westfield & Rec. Knutsford PG
Harwoods Rec. Play Area	Wiggenhall Allotments
Himalayan Way Play Area	Woodside Playing Field Green Flag
Jellicoe Road Play Area Improvements	

Data Source: WBC

Refurbishment and improvement to a number of recreation grounds, parks and allotments have taken place during the last financial year, as shown in the accompanying table.

### **11.5.IN2: Section 106 monies received 2012/13**

- The amount of S106 contributions received by Watford Borough Council for public open space and children's play space in 2012/13 was £763,967.

There is a programme of works using S106 funds covering the 2011/12 to 2014/15 period, where a large number of projects have been allocated funding across the town, including play areas, parks and open spaces, a major investment in the Colne River Park, allotments, cemeteries, playing pitches and changing rooms.

Please note that Hertfordshire County Council is also responsible for negotiating and setting standard charges for planning obligations in areas including transport, education, libraries, youth and childcare facilities, fire and rescue services and adult care facilities. Any monies from planning obligations for health facilities were administered by the NHS through the Primary Care Trust, but responsibility for this has now been transferred to HCC under the Public Health Team - the statutory responsibility officially started from April 2013.

This council will shortly be reviewing our planning obligations guidance to ensure that the range and level of contributions towards our local infrastructure needs are kept up to date. The new guidance on planning obligations is likely to emerge in the context of the change in legislation towards the use of the Community Infrastructure Levy (CIL) as the main source of financial contribution towards local and strategic infrastructure provision.

## **12. Appendix 1. Glossary of Terms**

### **Accessibility**

The ability of everybody to go conveniently where they need, including elderly people, people with disabilities and those with children, particularly in relation to services and facilities.

### **Affordable housing**

Affordable housing includes social rented and intermediate housing, provided to specific eligible households whose needs are not met by the market (see National Planning Policy Framework for full definition). This includes not only newly built affordable housing delivered through planning policy, but also acquisitions and conversions but it does not include 'low cost market' housing.

### **AMR – Authority's Monitoring Report**

A report by local planning authorities assessing Local Plan production progress and policy effectiveness.

### **CIL – Community Infrastructure Levy**

The Community Infrastructure Levy is a new planning charge, introduced by the Planning Act 2008. It came into force on 6 April 2010 through the Community Infrastructure Levy Regulations 2010. The government consulted on further regulatory reforms to the Community Infrastructure Levy, covering a range of amendments to the regulations, related particularly to rate setting and the operation of the levy in practice. The consultation closed on 28 May 2013. Further details can be found at on the Gov.uk website.

### **COI – Core Output Indicators**

Originally a mandatory standardised set of indicators introduced in 2005 by the government in order to monitor the effectiveness of policies and enable national comparison. In March 2011 the Department for Communities and Local Government (CLG) withdrew published guidance on local plan monitoring leaving it to local councils to decide which indicators to include. Although the NPPF includes guidance for Authorities' Monitoring Reports, it is less prescriptive with regard to indicators. However, most of the district councils in Hertfordshire intend to continue to monitor the Core Output Indicators, although they may not be labelled as such, in order to provide consistency and enable some element of comparison to be maintained.

### **Core Strategy**

The Core Strategy is the central part of Watford's Local Plan and sets out the key elements of the council's planning vision and spatial strategy for the Borough. It establishes the direction for other documents that will set out our planning strategy and policies in more details. All other Local Plan documents must be consistent with the Core Strategy.



**DCLG – Department for Communities and Local Government**

The Department for CLG was created on 5 May 2006, with a powerful remit to promote community cohesion and equality, as well as responsibility for housing, urban regeneration, planning and local government.

**EELGA – East of England Local Government Association**

From 1 April 2010, some of EERA's work will be taken forward by a new organisation called the East of England LGA – [www.eelga.gov.uk](http://www.eelga.gov.uk) , which is the association of the 52 local authorities of the East of England.

**EERA – East of England Regional Assembly**

EERA was the Regional Planning Body for the East of England, providing regional planning guidance for the East of England in the form of a 'Regional Spatial Strategy' until it was dissolved on the 31 March 2010. It no longer functions as an organisation.

**G.I.S – Geographic Information System**

Computerised mapping system.

**HBRC - Hertfordshire Biological Records Centre**

Conducts biological recording and manages an extensive database with information on habitats, species and sites across the county. Also provides an ecological advisory service.

**HCC**

Hertfordshire County Council

**Hectare**

10,000 square metres (about 2.5 acres)

**IMD – Index of Multiple Deprivation**

The Government publishes an Index of Multiple Deprivation combining individual indices for the following domains: income deprivation; employment deprivation; health deprivation and disability; education, skills and training deprivation; barriers to housing and services; crime; and living environment deprivation into an overall measure of deprivation, the most recent being the 2010 IMD.

**LDS – Local Development Scheme**

A document setting out a timetable for the preparation of the different documents which make up the Local Plan.

**LEP – Local Enterprise Partnership**

Local enterprise partnerships are partnerships between local authorities and businesses. They play a central role in determining local economic priorities and undertaking activities to drive economic growth and the creation of local jobs. Watford is part of the Hertfordshire LEP which covers the whole of Hertfordshire.

### **Local Plan**

The plan for the future development of the local area, drawn up by the local planning authority in consultation with the community.

### **LSOAs – Lower Super Output Areas**

Administrative areas initially designated in the 2001 Census, having relatively uniform numbers of residents (around 1,500). There are 32,482 LSOAs in England as opposed to 8,414 local authority wards.

### **LSP – Local Strategic Partnership**

A partnership that brings together organisations from the public, private, community and voluntary sector within a local authority area, with the objective of improving people's quality of life. Watford's LSP is called One Watford and is responsible for producing the Sustainable Community Strategy.

### **NPPF – National Planning Policy Framework**

The NPPF sets out the Government's planning policies for England. It provides a framework within which local councils can produce their own distinctive local plans which reflect the needs and priorities of their communities.

### **ONS - Office for National Statistics**

The Office for National Statistics (ONS) is the UK's largest independent producer of official statistics and is the recognized national statistical institute for the UK. It is responsible for collecting and publishing statistics related to the economy, population and society at national, regional and local levels. It also conducts the census in England and Wales every ten years.

### **PDL – Previously Developed Land**

Previously developed land (also known as brownfield land) is land that is or has been occupied by a permanent structure excluding agricultural or forestry buildings; also excluding land in built-up areas such as private residential gardens, parks, recreation grounds and allotments – see the NPPF for a full definition.

### **PPS – Planning Policy Statement**

These were Government statements of national planning policy guidance. They were phased in to replace PPGs (Planning Policy Guidance) and have since been superseded by the National Planning Policy Framework.

### **RSS – Regional Spatial Strategy**

The East of England Plan, which was revoked in January 2013, was the Regional Strategy applying to Watford and previously formed part of Watford's development plan.

### **SA – Sustainability Appraisal**

An assessment of the social, economic and environmental impacts of the policies and proposals contained within the Local Plan.

### **SCI – Statement of Community Involvement**

A document that sets out how the council will engage with the community in preparing and reviewing the Local Plan, and also in major planning application decisions. In effect it is the council's planning policy on consultation. A statement demonstrating how the local planning authority has complied with the Statement of Community Involvement is required for all Local Plan documents.

### **SEA – Strategic Environmental Assessment**

The European 'SEA Directive' (2001/42/EC) requires a formal 'environmental assessment' of certain plans and programmes, including those involving planning and land use. The assessment will examine the potential impacts of policies and proposals on the environment, and includes proposals for the mitigation of these impacts.

### **Section 106 Planning Agreement**

Section 106 (S106) of the Town and Country Planning Act 1990 allows a local planning authority to enter into a legal agreement or planning obligation with a landowner in association with the granting of planning permission. They tend to apply to major development schemes and are often made in order to secure contributions towards community infrastructure to meet the needs of residents in new developments and/or to mitigate the impact of new developments upon existing community facilities.

### **SP – Structure Plan**

The Hertfordshire Structure Plan, produced by the County Council, was revoked by government in January 2013. Hertfordshire County Council has produced the Minerals Local Plan 2002-16 and the Waste Core Strategy and Development Management Policies 2011-2026 which now form part of the development plan.

### **Spatial Planning**

Spatial planning goes beyond traditional land use planning to bring together and integrate policies for the development and use of land with other policies and programmes which influence the nature of places and how they function.

This will include policies which can impact on land use by influencing the demands on, or needs for, development, but which are not capable of being delivered solely or mainly through the granting or refusal of planning permission and which may be implemented by other means.

### **SPD – Supplementary Planning Document**



These documents provide additional guidance to policies contained in Local Plan documents.

### **WDP 2000 – Watford District Plan 2000**

The Watford District Plan was adopted in December 2003. Following adoption of the Core Strategy in January 2013, some policies remain in existence from the Watford District Plan 2000, as listed in Appendix 4, and form part of the development plan until replaced by the Local Plan Part 2. For more information, please see <http://www.watford.gov.uk/ccm/content/planning-and-development/planning---local-plans-information.en>

### 13. Appendix 2. 2010 Index of Multiple Deprivation

**LEGEND.**

-  Watford LSOAs that fall within the 10% most deprived in the specified area
-  Watford LSOAs that fall within the 20% most deprived in the specified area

Lower Layer Super Output area (LSOA) Code	Lower Layer Super Output area (LSOA) Name	Ward	2010 IMD SCORE	Rank (where 1 is most deprived)			
				Watford rank	Herts rank	East of England rank	England rank
E01023876	Watford 003D	Meriden	31.55	1	7	325	7539
E01023860	Watford 009B	Central	31.17	2	8	339	7683
E01023861	Watford 009C	Central	29.63	3	15	393	8354
E01023891	Watford 002B	Stanborough	28.10	4	21	461	9075
E01023865	Watford 011C	Holywell	26.63	5	32	528	9818
E01023883	Watford 012B	Oxhey	26.25	6	34	544	10014
E01023866	Watford 011D	Holywell	25.41	7	40	587	10445
E01023859	Watford 009A	Central	24.94	8	45	613	10705
E01023906	Watford 001C	Woodside	24.83	9	46	619	10768
E01023857	Watford 006C	Callowland	24.79	10	47	624	10795
E01023873	Watford 003A	Meriden	23.42	11	57	714	11634
E01023870	Watford 004C	Leggatts	23.30	12	59	726	11722
E01023877	Watford 003E	Meriden	22.74	13	66	754	12055
E01023862	Watford 009D	Central	21.02	14	91	891	13236
E01023905	Watford 001B	Woodside	20.63	15	97	923	13520
E01023864	Watford 011B	Holywell	20.57	16	98	928	13564
E01023868	Watford 004A	Leggatts	20.22	17	105	953	13831
E01023899	Watford 010A	Vicarage	19.93	18	109	977	14047
E01023869	Watford 004B	Leggatts	19.74	19	113	993	14175
E01023867	Watford 011E	Holywell	16.86	20	158	1277	16605
E01023904	Watford 001A	Woodside	16.81	21	159	1283	16642
E01023903	Watford 010E	Vicarage	16.70	22	162	1293	16738
E01023874	Watford 003B	Meriden	15.60	23	191	1420	17706
E01023888	Watford 008C	Park	15.47	24	196	1435	17823
E01023880	Watford 007C	Nascot	15.38	25	198	1442	17904
E01023886	Watford 008A	Park	14.47	26	214	1546	18745
E01023855	Watford 006A	Callowland	14.12	27	220	1582	19101
E01023901	Watford 010C	Vicarage	13.12	28	250	1735	20253
E01023892	Watford 002C	Stanborough	12.92	29	256	1762	20498
E01023871	Watford 004D	Leggatts	12.87	30	257	1770	20543
E01023858	Watford 006D	Callowland	11.99	31	276	1898	21545
E01023884	Watford 012C	Oxhey	11.41	32	290	1994	22233
E01023897	Watford 005C	Tudor	11.31	33	295	2010	22342
E01023900	Watford 010B	Vicarage	11.08	34	303	2048	22614

Lower Layer Super Output area (LSOA) Code	Lower Layer Super Output area (LSOA) Name	Ward	Rank (where 1 is most deprived)				
			2010 IMD SCORE	Watford rank	Herts rank	East of England rank	England rank
E01023875	Watford 003C	Meriden	11.05	35	306	2058	22666
E01023863	Watford 011A	Holywell	10.73	36	309	2105	23054
E01023856	Watford 006B	Callowland	10.54	37	316	2144	23293
E01023902	Watford 010D	Vicarage	10.23	38	326	2198	23727
E01023890	Watford 002A	Stanborough	9.76	39	341	2290	24345
E01023872	Watford 004E	Leggatts	9.55	40	347	2334	24623
E01023882	Watford 012A	Oxhey	9.00	41	362	2428	25346
E01023907	Watford 001D	Woodside	8.29	42	393	2566	26238
E01023879	Watford 007B	Nascot	7.86	43	411	2644	26754
E01023893	Watford 002D	Stanborough	7.38	44	428	2718	27330
E01023895	Watford 005A	Tudor	6.93	45	443	2798	27917
E01023881	Watford 007D	Nascot	6.92	46	444	2799	27926
E01023885	Watford 012D	Oxhey	5.75	47	491	3013	29270
E01023896	Watford 005B	Tudor	5.13	48	514	3109	29919
E01023894	Watford 002E	Stanborough	4.60	49	537	3188	30456
E01023898	Watford 005D	Tudor	4.43	50	547	3220	30621
E01023878	Watford 007A	Nascot	3.86	51	575	3305	31152
E01023887	Watford 008B	Park	3.23	52	610	3398	31661
E01023889	Watford 008D	Park	1.42	53	674	3538	32430

Compiled by Planning Policy, Watford Borough Council

IMD score data source: Department for Communities and Local Government, The English Indices of Deprivation 2010 <http://www.communities.gov.uk/publications/corporate/statistics/indices2010>

N.B. Lower Layer Super Output Areas (LSOAs) number 32,482 in England, of which the LSOA with a rank of 1 is the most deprived, and 32482 the least deprived. There are 3,550 LSOAs in the East of England region, 683 LSOAs in Hertfordshire and 53 LSOAs in Watford. LSOAs are small areas of relatively even size (around 1,500 people).

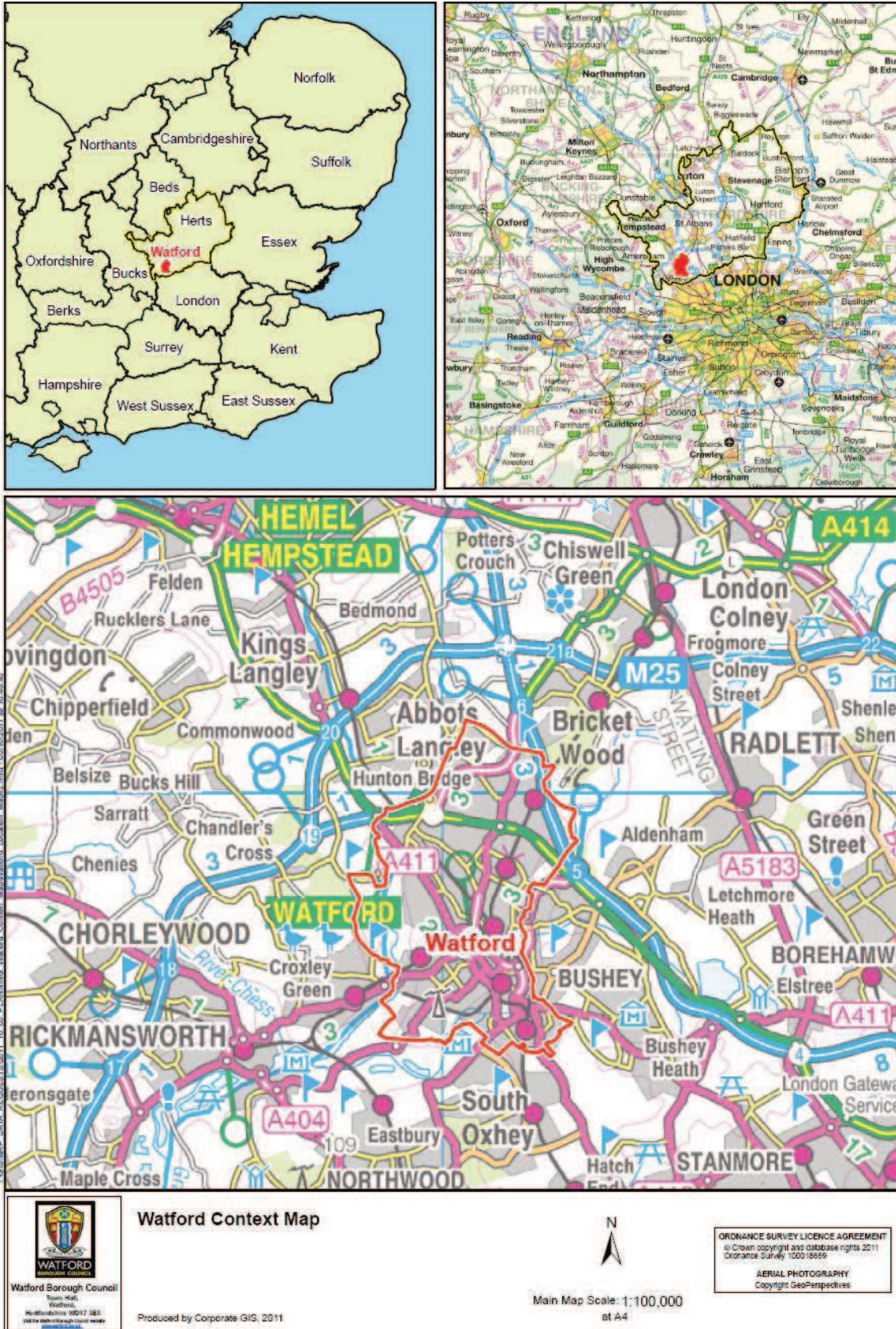
Notes as background information (please refer to the full document 'The English Indices of Deprivation 2010' for further guidance).

- The ID 2010 identifies concentrations of deprivation and it is important to note that not all deprived people live in deprived areas and conversely, not everyone living in a deprived area is deprived.
- The ID 2010 is not a measure of affluence. The indicators which have been used have been chosen because they represent different aspects of deprivation. A lack of deprivation does not necessarily equate to affluence. Therefore the LSOAs with the highest ranks (i.e. close to 32,482 within England) are not necessarily affluent, just less deprived.
- The English Indices of Deprivation 2010 are based on broadly the same methodology as the previous version in 2007 and it is possible to compare the current pattern of deprivation with the pattern in 2007.
- There is no definitive point on the scale below which areas are considered to be deprived and above which they are not. In most cases, users concentrate on defining

deprived areas by using a cut-off value beyond which areas are deemed to be the most deprived, the suitability of the cut-off depending on the purpose of the analysis. The IMD 2010 states that deprived areas have been defined in latest release of the Index of Multiple Deprivation as those LSOAs that are amongst the 10 per cent most deprived in England.

- The ID 2010 is a relative measure of deprivation and therefore it cannot be used to determine 'how much' more deprived one LSOA is than another. For example, it is not possible to say that LSOA x, ranked 20 is twice as deprived as LSOA y, which is ranked 40. However, it is possible to say that x is more deprived than y.
- The IMD 2010 is the most detailed (part of the ID 2010) and should be used to pinpoint pockets of deprivation or to highlight variations within a wider geographical area. The district and county council summaries are useful when only a broad overview is required.

### 14. Appendix 3. Watford Context Map



GISMAP DATA REQUESTS: 2011 10 05 PLANING Watford Context Map2.mxd 05/10/2011 @ 10:43:45

**Watford Borough Council**  
 Town Hall,  
 Watford,  
 Hertfordshire WD17 3EX  
 www.watford.gov.uk

**Watford Context Map**

Produced by Corporate GIS, 2011



Main Map Scale: 1:100,000  
at A4

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## 15. Appendix 4. Schedule of WDP 2000 Policies post Core Strategy adoption

SE7	Waste, storage, recovery and recycling in new development
SE20	Air quality
SE21	Air quality management areas
SE22	Noise
SE23	Light pollution
SE24	Unstable and contaminated land
SE25	Potentially Hazardous or polluting development
SE26	Watercourses
SE27	Flood prevention
SE28	Groundwater quality
SE36	Replacement trees and hedgerows
SE37	Protection of trees, woodlands and hedgerows
SE39	Tree and hedgerow provision in new development
SE40	Landscape Character Area Assessment
T10	Cycle parking standards
T21	Access and servicing
T22	Car parking standards
T24	Residential development
T26	Car free residential development
H9	Back garden development
H10	Planning agreements for educational and community facilities
H13	Conversions
H14	Conversions – provision of family sized units
H15	Non residential properties in residential areas
H16	Retention of affordable housing
E1	Employment areas
E2	Employment use outside identified employment areas
E5	Environmental considerations
S5	Non-retail uses in prime retail frontage
S6	Non-retail uses within the Harlequin shopping centre
S7	Secondary retail frontage
S9	Non-retail uses in North Watford shopping centre/local shopping frontages
S11	Use class A3 food and drink
S12	Planning conditions for use class A3 food and drink
L8	Open space provision in housing development
L9	Children's play space
CS3	Loss of community facilities
CS6	Childcare facilities
CS8	Change of use/redevelopment
CS9	Health provision
U15	Buildings of local interest
U17	Setting of conservation areas
U18	Design in conservation areas
U19	Small-scale development in conservation areas
U20	Demolition in conservation areas
U24	Shopfronts
U25	Advertisement and signs



**16. Appendix 5. WDP 2000 Allocated Sites without Planning Permission – Status @ 31/3/13**

Site ID.No	Address	Net gain where known or estimated gain	Estimated Likelihood of proceeding / Current Use	Current year 2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Totals
Hse 3 (SHLAA - rejected site NAS 16)	1-22 Bromet Close	30	Appears unlikely; not aware of recent developer interest & lapsed P/P																	Unlikely-not included
Hse 12 (SHLAA accepted site CEN 80)	Ladys Close	2 (revised - SHLAA estimate)	Appears unlikely - lapsed p/p																	Unlikely-not included
Residue of Hse Site 14 (SHLAA accepted site PAR 34)	Metropolitan Stn Approach	96 (revised - SHLAA estimate)	Present intention of London Underground appears to be to retain track as part of Croxley Rail Link																	Unlikely-not included
Hse 16 (SHLAA accepted site NAS 18)	Rounton, Nascot Wood Road	Ancient woodland reduces capacity to approx.20	Planning application 13/00450/OUTM for 20 units (19 net) approved 29/7/13				19													19
Hse 21 (SHLAA accepted site part of VIC 17/18)	R/O Red Lion Garage, Vicarage Road	4	Appears unlikely																	Unlikely-not included

Site ID.No	Address	Net gain where known or estimated gain	Estimated Likelihood of proceeding / Current Use	Current year 2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Totals	
Hse 25 (SHLAA accepted site OXH 11)	Council Depot Site	85 (revised - SHLAA estimate)	No, retained as WBC depot (P/P 01/00427/DC withdrawn 26/10/04)																	Unlikely-not included	
Hse 28 (SHLAA accepted site WOD 35)	Adjacent Leveret Close	6 (revised - SHLAA estimate)	Appears unlikely, not aware of recent developer interest																	Unlikely-not included	
Hse 29 (SHLAA accepted site CEN 28)	Opposite Reeds Orphanage, Orphanage Road	170 (revised - SHLAA estimate)	Appears unlikely - BT site																	Unlikely-not included	
RA6 (part of SHLAA accepted site CAL 30/31) also SPA 2 in CS 2006-31	Site around Watford Junction	1500	Likely – discussions ongoing between key parties involved						150	150	150	150	150	150	150	150	150	150	150	1500	
<b>Totals</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>1519</b>

N.B. 'Hse' sites are the outstanding undeveloped Housing Proposal Sites (see Appendix 6 for updated list of the original contained in Watford District Plan 2000. Page 69) RA6 is a Key Development Sites (see Watford District Plan 2000. Page 146) and included here where a potential housing element has been identified.

N.B. SHLAA site reference numbers are quoted where identified in SHLAA (Strategic Housing Land Availability Assessment - Oct 2008) and sites are broadly comparable or form part of a larger site, as indicated. SHLAA capacity estimates are used where housing sites are comparable but not where housing sites form only part of a larger SHLAA site or where WBC has more up to date information.

## 17. Appendix 6. Housing Sites listed in WDP 2000 – Status @ 31/3/13

Key	LP	Lapsed permission	UC	Under construction						
	P	With planning permission or resolution to grant subject to S106	C	Completed						
	WDN	Planning application withdrawn	PB	Planning Brief						
WDP 2000	Housing Proposal Site Address	Approx. capacity	Actual Units (where known)	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Comment as at 31/03/13 (sites which have not been wholly developed are in bold).
2	Watford Fields Pumping Station	51	59	-	-	-	-	-	-	Completed 2002-03
<b>3</b>	<b>1-22 Bromet Close</b>	<b>30</b>		<b>LP</b>	<b>LP</b>	<b>LP</b>	<b>LP</b>	<b>LP</b>	<b>LP</b>	<b>Not aware of any developer interest - appears unlikely to proceed</b>
5	103-111 Queens Avenue	16	24	-	-	-	-	-	-	Completed 2003-04
7	111 Langley Road	14	24	-	-	-	-	-	-	Completed 2005-06
8	R/O 285-289 Sheepcot Lane (previously R/O 277-289 Sheepcote Lane)	9	7	-	-	-	-	-	-	Completed 2003-04
9	201 & adjacent High Street	10	17	-	-	-	-	-	-	Completed 2001-02
<b>12</b>	<b>Lady's Close</b>	<b>2</b>		<b>LP</b>	<b>LP</b>	<b>LP</b>	<b>LP</b>	<b>LP</b>	<b>LP</b>	<b>Lapsed planning permission, no recent applications received - appears unlikely</b>
14	Metropolitan Station Approach	210	305	-	-	-	-	-	-	271 completed 05/06 and 34 completed 06/07. (Planning application 01/00320/FUL granted 28.3.03 & 05/00072/FUL granted 5.4.05)
<b>Resi -due of 14</b>	<b>Strip of land (by railway) at Met. Station App.</b>	<b>96</b>		-	-	-	-	-	-	<b>Present intention of London Underground appears to be to retain track as part of Croxley Rail Link</b>
15	(part of) Abattoir Site, Vicarage Road, known as EDF site, Vicarage Road	26	86	C	-	-	-	-	-	Completed 2007-08
<b>16</b>	<b>Rounton, 28 Nascot Wood Road</b>	<b>19</b>	<b>19</b>	-	-	-	-	-	-	<b>Ancient woodland reduced capacity. (Planning application 13/00450/OUTM for 20 units, 19 net, approved 29/7/13).</b>

WDP 2000	Housing Proposal Site Address	Approx. capacity	Actual Units (where known)	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Comment as at 31/03/13 (sites which have not been wholly developed are in bold).
17	59-63 Langley Road & 1 Langwood Gardens	13	22	-	-	-	-	-	-	Planning application 04/00670/OUTM granted 27.9.04 – completed 06-07
<b>18</b>	<b>North Orbital Road</b>	<b>76</b>		-	-	-	<b>P</b>	<b>P</b>	<b>U/C</b>	<b>Majority of site completed 2004-05. Additional planning permissions 11/00388/FUL approved 17/8/11 for 8 units, 11/00057/FULM approved 31/3/11 for 11 units &amp; 12/00164/FUL approved 3/4/12 for 9 units; all started.</b>
19	Watford College Annex, Gammons Lane	26	50	-	-	-	-	-	-	Completed 2003-04
20	790-794 St. Albans Road	7	16	-	-	-	-	-	-	Planning application 04/00549/FULM granted 26.8.04 - completed 06-07
<b>21</b>	<b>R/O Red Lion Garage, Vicarage Rd</b>	<b>4</b>		<b>LP</b>	<b>LP</b>	<b>LP</b>	<b>LP</b>	<b>LP</b>	<b>LP</b>	<b>Appears unlikely, not aware of any developer interest</b>
24	Cassio College, Langley Road, West Herts Site	135	223	PB	P	P	UC	UC	UC	Planning Brief & 08/01378/FULM approved 9/3/09 for 223 dwellings, under construction
<b>25</b>	<b>Council Depot Site, Wiggshall Road</b>	<b>85</b>		-	-	-	-	-	-	<b>Planning application 01/00427/DC withdrawn 26/10/04 (as of 2007, this will remain the Council Depot, so will not proceed as a Housing Site)</b>
<b>26</b>	<b>Site bordering Hertsmere and Railway, Blackwell House, adjacent 28 -34 The Larches</b>	<b>38</b>	<b>50</b>	-	-	<b>P</b>	<b>P</b>	<b>P</b>	<b>P</b>	<b>Outline permission 09/00905/OUTM granted 3/10 for 50 units, reserved matters 11/00707/REM granted 10/11. (Forms part of larger development of 180 units -remainder within Hertsmere)</b>
<b>27</b>	<b>Rear of 139-143 Rickmansworth Road (25-31 King Georges Avenue)</b>	<b>21</b>	<b>14</b>	<b>UC</b>	<b>UC</b>	-	-	-	-	<b>Planning application 04/01189/FULM granted 21/03/05 and 06/00170/VAR granted 10.8.06 for 14 dwellings– 10 in total completed by 2008-09-remainder seems unlikely)</b>
<b>28</b>	<b>Adj. Leveret Close</b>	<b>6</b>		-	-	-	-	-	-	<b>No applications received (seems unlikely, not aware of recent developer interest)</b>
<b>29</b>	<b>Site opposite Reeds Orphanage</b>	<b>170</b>		-	-	-	-	-	-	<b>No applications received (unlikely – BT site)</b>
30	112-114 Langley Road	5		-	-	-	-	-	-	Completed 2001-02

18. Appendix 7. Summary of 5 Year Assessment of Housing Supply @ 31/3/13

Reference H=WDP2000 Allocated Housing sites. RA=WDP2000 Key Devt. sites SPA= Core Strategy (CS) 2006-31 Special Policy Area	PP Ref	Address	Prop Units	Net Comm O/S	U/C	N/S	Application Type	Current Status	2013/ 14	2014/ 15	2015/ 16	2016/ 17	2017/ 18	2018/ 19	5 Year Identified Supply Totals	Total Identified Supply to 2031	Available	Suitable	Achievable
SPA3 in CS 2006-31	07/00958/OUTM	Watford General Hospital, Vicarage Road, Watford	504	504	0	504	Outline	GRANTED		49	110	48	105	105	417	504	✓	✓	✓
H1/24	08/01378/FULM	Cassio College, Langley Road, Watford	223	33	33	0	Full	STARTED	33	0	0	0	0	0	0	33	✓	✓	✓
	09/00835/FUL	Former West Herts College, Leggatts Campus, Leggatts Way, Watford, WD24 5TE	217	111	111	0	Full	STARTED	50	61					61	111	✓	✓	✓
HOL08	11/00952/FULM	Rembrandt House, Whippendell Road, Watford	107	102	0	107	Full	GRANTED			37	65			102	102	✓	✓	✓
	08/00440/REM	Fire & Ambulance Station, 562-572, Whippendell Road, Watford	90	18	18	0	Full	STARTED	18						0	18	✓	✓	✓
	10/00121/EXT	52a - 56, High Street, Watford, WD17 2EF	56	56	0	56	Full	GRANTED			56				56	56	✓	✓	✓
H1/26	11/00707/REM	Blackwell House, Aldenham Road, Watford	50	50	0	50	Reserve d Matters	GRANTED			15	35			50	50	✓	✓	✓

Reference H=WDP2000 Allocated Housing sites. RA=WDP2000 Key Devt. sites SPA= Core Strategy (CS) 2006-31 Special Policy Area	PP Ref	Address	Prop Units	Net Comm O/S	U/C	N/S	Application Type	Current Status	2013/ 14	2014/ 15	2015/ 16	2016/ 17	2017/ 18	2018/ 19	5 Year Identified Supply Totals	Total Identified Supply to 2031	Available	Suitable	Achievable
	12/01006/FULM	23-25 Upton Road, Watford, WD18 0JL	29	29	0	29	Full	GRANTED		29					29	29	✓	✓	✓
	10/01214/FULM	24-28, St Albans Road, Watford	24	24	0	24	Full	GRANTED		24					24	24	✓	✓	✓
	10/01236/FULM	132-136a High Street, 3-9 King Street & 13 Smith Street, Watford, WD17 2EN	24	24	0	24	Full	STARTED	24						0	24	✓	✓	✓
	12/01282/FULM	1 Clarendon Road, Watford, WD17 1HG	21	21	0	21	Full	GRANTED		21					21	21	✓	✓	✓
	09/00540/FULM	35/37, Marlborough Road, Watford, WD18 0QD	17	17	0	17	Full	GRANTED			17				17	17	✓	✓	✓
	11/01248/FULM	Croxley View (Garage Compounds), Watford, WD18 6PE	16	16	1	15	Full	STARTED	16						0	16	✓	✓	✓
	11/00338/REM	1-5 Tolpits Lane & 99 Hagden Lane, Watford, WD18 7QG	16	14	0	16	Reserve d Matters	GRANTED		14					14	14	✓	✓	✓

Reference H=WDP2000 Allocated Housing sites. RA=WDP2000 Key Devt. sites SPA= Core Strategy (CS) 2006-31 Special Policy Area	PP Ref	Address	Prop Units	Net Comm O/S	U/C	N/S	Application Type	Current Status	2013/ 14	2014/ 15	2015/ 16	2016/ 17	2017/ 18	2018/ 19	5 Year Identified Supply Totals	Total Identified Supply to 2031	Available	Suitable	Achievable
	12/00855/FUL	187 - 189 Harwoods Road, Watford, WD18 7RP	16	14	0	16	Full	GRANTED				14			14	14	✓	✓	✓
H1/27-appears unlikely that 4 remaining units will be built	04/01189/FULM	25-31, King Georges Avenue, R/O 139-143 Rickmansworth Road, Watford	14		4	0	Full	STARTED							0	0	?	✓	?
	11/00272/FULM	Gammons Farm Close, Watford, WD24 5LG	14	14	1	13	Full	STARTED	14						0	14	✓	✓	✓
	12/00353/FULM	24 - 30 King Street, Watford, WD18 0BP	14	14	0	14	Full	GRANTED				14			14	14	✓	✓	✓
	12/00306/FULM	9 Station Road, Watford, WD17 1AP	14	14	0	14	Full	GRANTED			14				14	14	✓	✓	✓
	11/01165/FULM	6 - 10 Whippendell Road, Watford, WD18 7LU	14	14	0	14	Full	GRANTED			14				14	14	✓	✓	✓
	11/00756/REM	756, 758 & 758A St Albans Road, Watford, WD25 9FH	14	14	14	0	Reserve d Matters	STARTED	14						0	14	✓	✓	✓

Reference H=WDP2000 Allocated Housing sites. RA=WDP2000 Key Devt. sites SPA= Core Strategy (CS) 2006-31 Special Policy Area	PP Ref	Address	Prop Units	Net Comm O/S	U/C	N/S	Application Type	Current Status	2013/ 14	2014/ 15	2015/ 16	2016/ 17	2017/ 18	2018/ 19	5 Year Identified Supply Totals	Total Identified Supply to 2031	Available	Suitable	Achievable
	11/00314/EXT	60 - 62 Queens Road, Watford, WD17 2LA	13	9	13	0	Full	STARTED	9						0	9	✓	✓	✓
	10/00252/EXT	58-68, The Parade, High Street, Watford, WD17 1AH	13	13	0	13	Full	GRANTED		13					13	13	✓	✓	✓
	11/00428/FULM	Land Adjacent To, Woodside Leisure Park, North Orbital Road, Watford, WD25 7JZ	12	12	11	1	Full	STARTED	12						0	12	✓	✓	✓
	12/00338/FULM	13 Eastbury Road, Watford, WD19 4PU	12	10	0	12	Full	GRANTED		10					10	10	✓	✓	✓
H1/18	11/00057/FULM	Elm Cot, North Orbital Road, Watford, WD25 0NB	11	10	11	0	Full	STARTED	10						0	10	✓	✓	✓
	10/00722/FULM	14, Rossllyn Road, Watford, WD18 0JY	11	11	0	11	Full	GRANTED		11					11	11	✓	✓	✓
<b>Sub-total extant planning permissions 10 units and over</b>				<b>1168</b>					<b>200</b>	<b>232</b>	<b>263</b>	<b>176</b>	<b>105</b>	<b>105</b>	<b>881</b>	<b>1168</b>			



Reference H=WDP2000 Allocated Housing sites. RA=WDP2000 Key Devt. sites SPA= Core Strategy (CS) 2006-31 Special Policy Area	PP Ref	Address	Prop Units	Net Comm O/S	U/C	N/S	Application Type	Current Status	2013/ 14	2014/ 15	2015/ 16	2016/ 17	2017/ 18	2018/ 19	5 Year Identified Supply Totals	Total Identified Supply to 2031	Available	Suitable	Achievable
Sub-total extant planning permissions under 10 units - site specific details available by e-mailing strategy@watford.gov.uk				287					87	85	25	77	13	0	200	287			
Total extant planning permissions				1455					287	317	288	253	118	105	1081	1455			
H1/16 in WDP2000		Rounton, 28 Nascot Wood Road	20	19								19			19	19	✓	✓	✓
SPA6 in CS 2006-31		Ascot Road	300	300										100	100	300	✓	✓	✓
SPA2 in CS 2006-31 & RA6 in WDP2000		Watford Junction	1500	1500										150	150	1500	✓	✓	✓
SPA3 in CS 2006-31	Re.07/00958/ OUTM - Extra units id. pre- full application	Watford General Hospital, Vicarage Road, Watford	55	55											0	55	✓	✓	✓
Conservative windfall allowance from year 6 (based on small windfall average only-over 12 years since 2001-02)			744	744											0	744	✓	✓	✓

Reference H=WDP2000 Allocated Housing sites. RA=WDP2000 Key Devt. sites SPA= Core Strategy (CS) 2006-31 Special Policy Area	PP Ref	Address	Prop Units	Net Comm O/S	U/C	N/S	Application Type	Current Status	2013/ 14	2014/ 15	2015/ 16	2016/ 17	2017/ 18	2018/ 19	5 Year Identified Supply Totals	Total Identified Supply to 2031	Available	Suitable	Achievable	
<b>Total commitments</b>				4073					287	317	288	272	118	355	1350	4073				
<b>Key</b>																				
<b>Excluded sites from trajectory calculations</b>																				
<b>Five year supply period</b>																				
<b>WDP 2000 allocations that are excluded from current trajectory calculations (shown for info. only) as currently unlikely to proceed</b>																				
Residue H14		Remainder - Met Stn App	96	0													?	✓	?	
H29		Opposite Reeds Orphanage, Orphanage Road	78	0													?	✓	?	
H28		Adjacent Leveret Close	8	0													?	✓	?	
H12		Lady's Close	3	0													?	✓	?	

Reference H=WDP2000 Allocated Housing sites. RA=WDP2000 Key Devt. sites SPA= Core Strategy (CS) 2006-31 Special Policy Area	PP Ref	Address	Prop Units	Net Comm O/S	U/C	N/S	Application Type	Current Status	2013/ 14	2014/ 15	2015/ 16	2016/ 17	2017/ 18	2018/ 19	5 Year Identified Supply Totals	Total Identified Supply to 2031	Available	Suitable	Achievable
H3		1-22 Bromet Close	30	0													?	✓	?
H21		R/O Red Lion Garage, Vicarage Road	4	0													?	✓	?
H25		Council Depot Site, Wiggenhall Rd	85	0													x	✓	x

### Five Year Housing Land Supply Assessment as at 31 March 2013

The National Planning Policy Framework (NPPF) was published on 27 March 2012 and came into force with immediate effect, superseding previous guidance such as Planning Policy Statement 3. There remains a requirement to assess and demonstrate a five year housing supply. Within Paragraph 47, it states that local planning authorities should:

identify and update annually a supply of specific deliverable sites sufficient to provide five years worth of housing against their housing requirements with an additional buffer of 5% (moved forward from later in the plan period) to ensure choice and competition in the market for land. Where there has been a record of persistent under delivery of housing, local planning authorities should increase the buffer to 20% (moved forward from later in the plan period) to provide a realistic prospect of achieving the planned supply...' It is noted that 'to be considered deliverable, sites should be available now, offer a suitable location for development now, and be achievable with a realistic prospect that housing will be delivered within five years and in particular that development of the site is viable. Sites with planning permission should be considered deliverable until permission expires, unless there is clear evidence that schemes will not be implemented within five years, for example they will not be viable, there is no longer a demand for the type of units or sites have long term phasing plans'.

The method used for assessing when deliverability of each permission or site is likely to come forward is based on the criteria above, taking into account such factors as whether the development has started, whether planning permissions are full or outline and when they will expire, discussions with Development Control or developers on progress or when/if likely to proceed. Monitoring data also shows that, historically, non-implementation rates, known as slippage, of

planning applications has been very low. As Watford does not have a record of persistent under-delivery of housing (see housing trajectory graphs or tables for housing completions in previous years), there is a requirement for a buffer of 5% rather than 20%. Additionally, Watford has a high incidence of windfall delivery (see Table 5-2) but no windfall allowance has been included within the five year assessment to avoid any possibility of double-counting.

The first year of the trajectory period, looking forward is 2013/14, which is the current year during which the AMR 2013 is compiled, and the expected number of dwellings likely to be completed has been identified as 287, the majority of which are developments already under construction.

The current year is not included as part of the five year assessment, which covers the following five years between 1 April 2014 to 31 March 2019. Sites included in the five year assessment are a combination of sites with planning permission that are under construction; sites with unimplemented planning permissions; allocated housing sites that are expected to come forward and other sites identified for housing.

The five year housing assessment has been calculated against the target contained in our **Core Strategy** (adopted in January 2013) as follows:

- The **Core Strategy** covers the period 2006-07 to 2030-31, where we are seeking 6,500 dwellings over 25 years.
- Taking into account the total completions of 2,971 units between 2006/07 and 2012/13, this equates to 3,529 units remaining to be achieved and a residual annual requirement of 196 dwellings for the remaining period ( $6,500 - 2,971 = 3,529 / 18 = 196$ ). This corresponds to a five year housing requirement of 980 (y) dwellings ( $196 * 5 = 980$ ).
- The number of projected completions between 2014/15-2018/19 has been identified as 1,350 (x).
- **The five year land supply is calculated as  $(x/y) * 100$ . Watford's 5 year housing land supply is  $(1,350/980) * 100 = 137.7\%$ , (equating to almost 7 years worth of housing land supply) which is above the National Planning Policy Framework requirement of 105%.**

The larger sites (10 units and over) are detailed individually in the five year assessment listing, and summary totals are provided for the smaller sites (under 10 units) in order to reduce the volume of paperwork. A five year assessment summary is also available separately on our website [www.watford.gov.uk](http://www.watford.gov.uk) and the full trajectory listing detailing all housing commitments is available from the Planning Policy team by e-mailing [strategy@watford.gov.uk](mailto:strategy@watford.gov.uk)

Additional sites may come forward – sites are being assessed and published for consultation as part of the Site Specific Allocations DPD process. The results of the consultation will then be reviewed before any allocation of sites. Planning applications will be considered and determined having regard to the NPPF, Development Plan policies and other material considerations.

## 19. Appendix 8. Business Development Data 2006-13.

Theme – Business Development	Indicator no.	Indicator by Use Class	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total 2006/07 to 2012/13
'B' Use Class completions development	BD1 (i)	Sq.m. of completed employment floorspace in Watford LA	Sq.m.	Sq.m.	Sq.m.	Sq.m.	Sq.m.	Sq.m.	Sq.m.	Total 2006/07 to 2012/13
		B0	Gross	2042	4021	0	0	0	0	<b>6063</b>
			Net	-420	3898	-3400	-468	0	0	<b>-390</b>
		B1	Gross	680	198	0	186	51	3320	<b>4751</b>
			Net	-1755	198	-648	-260	-281	2924	<b>-2838</b>
		B1a	Gross	813	428	1398	1034	1408	2400	<b>7971</b>
			Net	-758	-9185	-599	663	-582	887	<b>-10565</b>
		B1b	Gross	0	0	0	0	0	180	<b>180</b>
			Net	0	0	0	0	0	180	<b>180</b>
		B1c	Gross	0	0	222	120	324	2302	<b>2968</b>
			Net	-125	0	-405	-192	324	-880	<b>-2857</b>
		B2	Gross	289	2065	0	446	671	0	<b>6931</b>
			Net	-700	-8000	0	446	321	-11882	<b>-16355</b>
		B8	Gross	880	0	1126	2366	216	10470	<b>16213</b>
			Net	-838	-3255	616	1007	-1302	7389	<b>3194</b>
		<b>Totals</b>	<b>Gross</b>	<b>4704</b>	<b>6712</b>	<b>2746</b>	<b>4152</b>	<b>2670</b>	<b>18672</b>	<b>45077</b>
			<b>Net</b>	<b>-4596</b>	<b>-16344</b>	<b>-4436</b>	<b>1196</b>	<b>-1520</b>	<b>-1382</b>	<b>-29631</b>

Theme – Business Development	Indicator no.	Indicator by Use Class	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total 2006/07 to 2012/13	
'B' Use Class completions	BD1 (ii)	Sq.m. of completed employment floorspace within employment areas	Sq.m.	Sq.m.	Sq.m.	Sq.m.	Sq.m.	Sq.m.	Sq.m.	Total 2006/07 to 2012/13	
		B0	Gross	2042	4021	0	0	0	0	6063	
			Net	-420	3898	0	-468	0	0	3010	
		B1	Gross	0	76	0	186	0	0	262	
			Net	-520	76	-592	186	-210	0	-4392	
		B1a	Gross	515	0	130	284	702	1002	3035	
			Net	515	-4040	130	284	627	235	-2490	
		B1b	Gross	0	0	0	0	0	0	0	
			Net	0	0	0	0	0	0	0	
		B1c	Gross	0	0	222	0	309	2302	2833	
			Net	0	0	178	0	309	-880	-1547	
		B2	Gross	289	1397	0	0	320	0	3332	5338
			Net	289	1397	0	0	-30	-8071	3332	-3083
		B8	Gross	880	0	543	2266	216	9974	1094	14973
			Net	880	-1397	543	1128	-469	6893	-434	7144
		<b>Totals</b>	<b>Gross</b>	<b>3726</b>	<b>5494</b>	<b>895</b>	<b>2736</b>	<b>1547</b>	<b>13278</b>	<b>4828</b>	<b>32504</b>
			<b>Net</b>	<b>744</b>	<b>-66</b>	<b>259</b>	<b>1130</b>	<b>227</b>	<b>-1823</b>	<b>-1829</b>	<b>-1358</b>

Theme – Business Development	Indicator no.	Indicator by Use Class	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total 2006/07 to 2012/13	
'B' Use Class completions Development	BD2	Total Gross sq.m. of completed employment floorspace, gross gain on PDL and as % of total gross sq.m.	Sq.m.	Sq.m.	Sq.m.	Sq.m.	Sq.m.	Sq.m.	Sq.m.	Total 2006/07 to 2012/13	
		B0	Gross	2042	4021	0	0	0	0	0	<b>6063</b>
			Gross on PDL	2042	4021	0	0	0	0	0	<b>6063</b>
			% on PDL	<b>100%</b>	<b>100%</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>100%</b>
		B1	Gross	680	198	0	186	51	3320	316	<b>4751</b>
			Gross on PDL	680	198	0	186	51	3320	316	<b>4751</b>
			% on PDL	<b>100%</b>	<b>100%</b>	<b>N/A</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
		B1a	Gross	813	428	1398	1034	1408	2400	490	<b>7971</b>
			Gross on PDL	813	428	1398	1034	1408	2400	490	<b>7971</b>
			% on PDL	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
		B1b	Gross	0	0	0	0	0	180	0	<b>180</b>
			Gross on PDL	0	0	0	0	0	180	0	<b>180</b>
			% on PDL	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
		B1c	Gross	0	0	222	120	324	2302	0	<b>2968</b>
			Gross on PDL	0	0	222	120	324	2302	0	<b>2968</b>
			% on PDL	<b>N/A</b>	<b>N/A</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

Theme – Business Development	Indicator no.	Indicator by Use Class		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total 2006/07 to 2012/13
	BD2 cont.	B2	Gross	289	2065	0	446	671	0	3460	<b>6931</b>
			Gross on PDL	289	2065	0	446	671	0	3460	<b>6931</b>
			% on PDL	<b>100%</b>	<b>100%</b>	<b>N/A</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
		B8	Gross	880	0	1126	2366	216	10470	1155	<b>16213</b>
			Gross on PDL	880	0	1126	2366	216	10470	1155	<b>16213</b>
			% on PDL	<b>100%</b>	<b>N/A</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
		<b>Totals</b>	<b>Gross</b>	<b>4704</b>	<b>6712</b>	<b>2746</b>	<b>4152</b>	<b>2670</b>	<b>18672</b>	<b>5421</b>	<b>45077</b>
			Gross on PDL	<b>4704</b>	<b>6712</b>	<b>2746</b>	<b>4152</b>	<b>2670</b>	<b>18672</b>	<b>5421</b>	<b>45077</b>
			% on PDL	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
Employment Land Supply	BD3 (i)	Sites allocated for employment in current Plan		The Core Strategy (adopted January 2013) allocates Special Policy Areas for major mixed use regeneration schemes: SPA2 Watford Junction, SPA3 Health Campus, and SPA6 Western Gateway. Strategic site locations have been identified by the Core Strategy but specific boundaries will be allocated by the Site Allocations process, including a revised Town Centre boundary in respect of SPA1 Town Centre in the Core Strategy. Business Development data in this report uses the existing town centre boundary as per the Watford District Plan 2000. General updates on the progress of SPA2, SPA3 and SPA6 are provided under Local Indicator LT7 Development progress on major schemes.							



Theme – Business Development	Indicator no.	Indicator by Use Class	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total 2006/07 to 2012/13	
Employment Land Supply	BD3 (ii)	Sites for which planning approval is outstanding for employment – hectares	Hectares	Hectares	Hectares	Hectares	Hectares	Hectares	Hectares		
		B0	2.77	1.66	1.66	0.58	0	0	0		
		B1	0.42	0.031	0.09	0.42	7	6.65	6.02		
		B1a	0.86	3.067	0.97	1.1	0.76	0.49	0.48		
		B1b	0	0.003	0	0	0	0	0.12		
		B1c	0.12	0	0.08	0.08	0.573	0.54	0.89		
		B2	0.38	0.243	0.59	0.59	1.473	1.13	1.16		
		B8	1.11	1.24	1.12	1.16	3.169	1.4	3.11		
		<b>Totals</b>	<b>5.66</b>	<b>6.243</b>	<b>4.5</b>	<b>3.92</b>	<b>12.98</b>	<b>10.19</b>	<b>11.78</b>		
<b>Theme – Town Centre Uses</b>	BD4 (i)	Sq.m. of completed retail, office and leisure development within town centres	Sq.m.	Sq.m.	Sq.m.	Sq.m.	Sq.m.	Sq.m.	Sq.m.	<b>Total 2006/07 to 2012/13</b>	
		A1	Gross	0	445	0	0	11	0	218	<b>674</b>
			Net	-663	-323	-609	-884	-216	-109	-133	<b>-2937</b>
		A2	Gross	0	0	133	145	386	109	307	<b>1080</b>
			Net	-266	0	-91	-315	315	-468	307	<b>-518</b>
		B1a	Gross	298	0	489	0	0	0	0	<b>787</b>
			Net	-638	0	237	-140	-225	-83	0	<b>-849</b>
		D2	Gross	0	0	0	0	1185	323	0	<b>1508</b>
			Net	0	0	0	0	-300	323	0	<b>23</b>

Theme – Business Development	Indicator no.	Indicator by Use Class	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total 2006/07 to 2012/13	
	BD4 (i) cont.	Gross gain in TC as % of total gross gain in relevant UCO in Watford	Sq.m.	Sq.m.	Sq.m.	Sq.m.	Sq.m.	Sq.m.	Sq.m.		
		A1	0%	100%	0%	0%	2%	0%	18%		
		A2	0%	0	75%	50%	33%	47%	67%		
		B1a	37%	0	35%	0%	0%	0%	0%		
		D2	0%	0	0%	0%	42%	13%	0%		
	BD4 (ii)	Sq.m. of completed retail, office and leisure development in Watford	Sq.m.	Sq.m.	Sq.m.	Sq.m.	Sq.m.	Sq.m.	Sq.m.	Sq.m.	
		A1	Gross	777	445	778	184	482	1069	1196	<b>4931</b>
			Net	114	-120	-266	-1743	-230	349	360	<b>-1536</b>
		A2	Gross	0	465	177	288	1164	233	459	<b>2786</b>
			Net	-305	465	-47	-257	918	-393	311	<b>692</b>
		B1a	Gross	813	428	1398	1034	1408	2400	490	<b>7971</b>
			Net	-758	-9185	-599	663	-582	887	-991	<b>-10565</b>
		D2	Gross	240	330	4955	0	2798	2443	463	<b>11229</b>
			Net	-1218	210	4955	0	1000	2443	463	<b>7853</b>

N.B. Totals may not sum due to rounding

## 20. Appendix 9. The Core Strategy and Duty to Cooperate March 2012.

### Watford Borough Council Core Strategy and the Duty to Cooperate.

#### March 2012

#### 1. Introduction

- 1.1 [Section 110 of the Localism Act 2011](#) inserts Section 33A, entitled “Duty to co-operate in relation to planning of sustainable development”, into the Planning & Compulsory Purchase Act 2004.
- 1.2 This says that Local Planning Authorities, County Councils, and prescribed bodies (as currently set out in draft in the [Local Planning Regulations](#)) must co-operate to maximise the effectiveness of activities which relate to the preparation of development plan documents – insofar as these activities relate to a strategic matter.
- 1.3 Strategic matters are those which relate to development (use of land/infrastructure) which has a significant impact on at least two planning areas.
- 1.4 Section 110 also amends Section 20(5) of the Planning and Compulsory Purchase Act which extends the purpose of an independent examination to include whether the LPA has complied with the new Section 33A (Duty to Cooperate).
- 1.5 Although the Core Strategy for Watford was largely prepared before this requirement came into effect, it was prepared on the basis of cooperative working with a range of organisations. This report explains how we have cooperated across district boundaries, with other Hertfordshire authorities, and other organisations during the preparation of the Core Strategy, which commenced in 2005. This information supplements the Statements of Consultation produced in relation to Regulations 31d and 31e and is intended to aid the Inspector in consideration of compliance with S33A.
- 1.6 The following sections summarise the joint working on:
- LDF evidence base;
  - joint working groups;
  - other liaison meetings;
  - meetings on other strategic issues;
  - influence of the Core Strategy; and
  - future cooperation.

#### 2. Joint studies for the LDF Evidence Base

- 2.1 Where there are clear strategic and cross boundary issues, we have undertaken the evidence base studies jointly with other authorities and organisations. These joint studies are summarised in the table below:

Joint Study	Partners
Strategic Housing Land Availability Assessment	Three Rivers and Dacorum
Strategic Housing Market Assessment	HCC, Dacorum, Hertsmere, St Albans, Three Rivers, Welwyn Hatfield

Development Economics Study	Three Rivers and Dacorum
Strategic Flood Risk Assessment	Dacorum, St Albans, Three Rivers
Water Cycle Study	Dacorum, St Albans, Three Rivers, Welwyn Hatfield
South West Herts Employment Study	Three Rivers and Dacorum
London Arc Employment Land Study	Broxbourne, Dacorum, Hertsmere, St Albans, Three Rivers, Welwyn Hatfield, HCC
Hertfordshire Renewable and Low Carbon Energy Technical Study	All Herts local authorities & HCC
Local Investment Plan	Three Rivers, HCA
Hertfordshire Infrastructure and Investment Strategy (HIIS)	All Herts Local authorities and HCC
Community Infrastructure Levy consultancy project (in progress)	Broxbourne, Dacorum, East Herts, Hertsmere, St Albans, Stevenage, Three Rivers, Welwyn Hatfield
Transport modelling	Three Rivers, HCC
Climate Change Strategic Framework for Hertfordshire	Hertfordshire County Council
South West Herts Transport Plan	Three Rivers, Hertsmere, HCC
Local Transport plan	All local authorities in Hertfordshire

### 3 Joint working groups

- 3.1 Joint working and information sharing is also facilitated by a number of countywide groups, and more locally based groups which meet on a regular basis. These include:

#### Hertfordshire Infrastructure Planning Partnership (HIPP)

- 3.2 This group meets quarterly and comprises of elected members, mainly the Planning Portfolio Holders of each Council. The meeting is chaired by the Portfolio Holder of the Council that is chairing HPG Planning (below). Various planning, infrastructure and investment issues are discussed and direction given to officers. The group works closely with the HPG Planning group. Strategic issues are also referred to the Local Enterprise Partnership (LEP).

#### Hertfordshire Planning Group (HPG) Planning

- 3.3 This group meets quarterly to discuss topical planning items across Hertfordshire. The chair normally rotates on a two year basis and is attended in the main by the various heads of planning across the county. HCC planning officers also attend. Other groups attend on an as needed basis to give occasional presentations. Key items are referred upwards to the HIPP group for further action and decision making.

#### HPG Development Plans

- 3.4 This group meets quarterly to discuss topical planning policy items across Hertfordshire and emerging national planning policy issues. The chair rotates on an annual basis (Watford will be chairing from September 2012), and is attended in the main by the various heads of planning policy across the county. HCC policy officers also attend. Other groups attend on an as needed basis and to give occasional presentations to the policy officers. Key items are often referred upwards to HPG Planning group for further action and decision making.

HPG Landscape

- 3.5 This group meets quarterly to discuss Green Infrastructure matters in Hertfordshire and was chaired by a Watford planning policy officer in 2011. In addition, a Strategic Green Infrastructure group has been set up to drive forward projects from the Hertfordshire and Green Arc Green Infrastructure Strategic Highlights Plan (SHIP). Work is also in progress to set up a Local Nature Partnership along the lines of the Local Enterprise Partnership (LEP).

Hertfordshire Infrastructure and Investment Strategy (HIIS)

- 3.6 This reference group was set up to investigate the existing level of infrastructure deficit in Hertfordshire and the future infrastructure needs in the County. The HIIS study reported in November 2009 and concluded that there is an existing deficit of infrastructure in Hertfordshire amounting to approx. £2 billion and future infrastructure requirements also amounting to a similar £2 billion. The HIIS work is currently being refreshed by Hertfordshire County Council and will also draw on the national infrastructure plan. The refresh will assist with the ongoing infrastructure delivery plan work being undertaken at the district level. The HIIS work is now being reported to the CIL Reference Group below.

Community Infrastructure Levy (CIL) Reference Group

- 3.7 This officer reference group meets quarterly and takes an overview across the County on infrastructure issues and on the implementation of the Community Infrastructure Levy. The group is currently overseeing the CIL consultancy project being undertaken by consultants for 9 of the districts in Hertfordshire which, in time, will be part of the evidence base for the CIL charging schedules of each authority.

Building Futures Group

- 3.8 Commencing in 2004, this group has developed a Hertfordshire Building Futures guide. Building Futures is a web based resource available to all, providing guidance and assistance on sustainable buildings and sustainable development. The aim is to maintain a regularly updated web based guide which supports Core Strategy policy on sustainable development and helps with the consideration of planning applications. Every two years, a Building Futures awards event is held to recognise the best sustainable buildings and best design of buildings that are developed in Hertfordshire.

Hertfordshire Information Liaison Group

- 3.9 This group is held every quarter and discusses monitoring, information and data management matters across the County. This group is attended by monitoring and planning policy officers and the group works closely with the HPG Development Plans group.

Built Environment and Management Services (BEAMS)

- 3.10 Set up in 1993, BEAMS manage conservation matters across the County, and provide expertise in conservation and design matters to a number of Hertfordshire authorities, including Watford. BEAMS coordinate a meeting, held every quarter, concerning built heritage conservation in Hertfordshire.

Hertfordshire Economic Development Officers Group (HEDOG)

- 3.11 Reinvigorated in August 2011, this group is a meeting of Hertfordshire District Economic Development Officers (EDOs) for networking and best practice sharing. It is also a forum for EDO's to discuss other strategic issues such as the emerging Local Enterprise Partnership and engagement with the County Council's Economic Development Unit. The group meets bi-monthly and at its most recent meetings, members of the LEP Executive have been in attendance to update on progress.

Hertfordshire Urban Group

- 3.12 This is a quarterly meeting of Economic Development and Regeneration Officers from pro-growth authorities across Hertfordshire, namely Watford, Dacorum, Stevenage, Welwyn and Hertsmere. The group facilitates networking, best practice sharing and discussion of more strategic issues facing these areas. The group also discusses influencing the LEP agenda and provides papers to the Urban Lead for Hertfordshire represented in the LEP Board.

Local Enterprise Partnership

- 3.13 Local Enterprise Partnerships (LEPs) are the replacement for Regional Development Agencies. The Government see LEPs as providing the clear vision and strategic leadership to drive sustainable private sector led growth and job creation in their area. Watford Borough Council's cooperation with the LEP is largely through the two groups mentioned above (HEDOG and the Herts Urban Group) although we are currently seeking a place on one of the sub-groups.
- 3.14 The LEP has established 4 sub-groups around:
- **Enterprise and Innovation** to progress cluster based work, social enterprise, business incubation, and business engagement activity initiated by Herts Works. It could also manage any residual business support functions from EEDA and determine priorities for nationally delivered programmes such as the new Enterprise Allowance Scheme.
  - **Skills and Employment** Board to better address the skills needs of employers. This could easily evolve into the LEP and play a role in influencing skills provision such as Apprenticeships, Adult Skills etc as well as the emerging Work Programme.
  - **Strategic Infrastructure** to build on existing activity such as strategic employment sites and broadband provision but take a more strategic role in determining the key infrastructure requirements for Hertfordshire. This activity currently sits in a number of other planning, transport and housing based partnerships but there is a logic in bringing these agendas together in a more coherent manner underpinned by a strong evidence base.
  - **Investment and Advocacy** to bring together the current inward investment activity, tourism and lobbying and advocacy activity to better manage the promotion and marketing of Hertfordshire to key audiences such as potential investors and central Government. It could also have a role in relation to international trade and access to finance programmes if these are devolved from the RDA.

Housing and Regeneration Initiative (HARI)

- 3.15 This group meets quarterly to discuss strategic housing delivery and regeneration issues across the two authorities of Watford and Three Rivers. Recent cooperation involved the jointly managed preparation of our Local Investment Plan's (LIP) for the Homes and

Communities Agency (HCA). This is a key group to discuss affordable housing and social housing issues in the local area.

#### Transport Liaison Groups

- 3.16 There are various joint working groups between the County Council, Watford Borough Council, Three Rivers and Hertsmere. These include the Transport and Access Partnership, STIBlet, Watford Steering Group and South West Herts Partnership. These groups discuss key strategic transport issues, delivery of major schemes, selection of schemes for the integrated programme of highway works, allocation of section 106 funds and other matters.

#### **4 Liaison Meetings with Neighbouring Authorities and Other Organisations:**

##### Three Rivers District Council (TRDC)

- 4.1 We have regular meetings and ongoing communications with TRDC on joint matters and border site issues. We recently cooperated on the LDF transport modelling joint project across the two borough areas. Regular communications take place on other joint matters such as school provision, strategic housing, retail and hotel / leisure provision issues in the vicinity of our joint boundary.

##### Hertsmere Borough Council

- 4.2 A Duty to Cooperate meeting was held on 20 December 2011 which discussed a number of issues of joint interest. A meeting note can be made available.

##### St Albans City and District Council

- 4.3 A Duty to Cooperate meeting was held on 30 November 2011 to discuss matters of joint interest. St Albans in particular wished to investigate the thrust of our Core Strategy to ensure that it was planning appropriately with a neighbour that have a strong transport, regeneration and economic development approach. A meeting note can be made available.

##### Hertfordshire County Council

- 4.4 As education authority – ongoing meetings to discuss new school requirements arising from development and possible locations to meet this need, to feed into the Core Strategy and other LDF documents. Evidence was also submitted by the Education Authority in response to our Core Strategy consultations.
- 4.5 As transport authority – regular coordination meetings have been reinvigorated 15 February 2012.
- 4.6 As strategic planning authority – we liaise with the County Council through many of the joint working groups set out above.
- 4.7 As Minerals and Waste Planning Authority – we took part in consultation on the Minerals and Waste DPDs.

Homes and Communities Agency

- 4.8 Regular meetings have been held with the Homes and Communities Agency (HCA) over the past two years and have resulted in the production of our Local Investment Plan alongside Three Rivers.

Environment Agency

- 4.9 Throughout the Core Strategy process regular quarterly meetings were held with an Environment Agency Liaison Officer. Issues of interest, such as flooding issues, were discussed to ensure the Core Strategy was in compliance with the aims of the Environment Agency.
- 4.10 The Environment Agency has been consulted at every stage of the plan preparation and sustainability appraisal process, and is currently contributing to our early drafting of the Development Management Policies and Site Allocations DPD.

**5. Cooperation on Other Strategic Issues**

Housing

- 5.1 In terms of the housing target for Watford, which reflects that set out in the East of England Plan, we contributed to the regional plan preparation process, providing information about housing capacity in Watford and cooperating with the county council and other districts on the spatial options work which fed into this process back in 2008. This work formed part of the evidence used to arrive at a suitable distribution of housing figures across the region. The regional figure recognised that with tight boundaries and a small area it would not be sustainable for Watford's housing needs to be fully met within the borough boundaries. This process also informed the regional housing figures for surrounding districts such as Three Rivers and Hertsmere.

Infrastructure

- 5.2 With proximity to London and high levels of traffic congestion, transport infrastructure is a key strategic issue extending beyond our boundaries. There has been a history of collaborative working with adjoining authorities and the County Council to produce Local Transport Plans including the South West Hertfordshire Transport Plan. We have also worked jointly on transport modelling, most recently with Three Rivers District, and have met with the Highways Agency to discuss transport issues as part of this project.
- 5.3 There has also been a long standing collaborative relationship to facilitate the delivery of local major transport schemes such as the Croxley Rail Link and Watford Junction regeneration project. Croxley Rail Link, which was awarded programme entry by the Department of Transport in December 2011, is led by Hertfordshire County Council, as local transport authority, and London Underground Limited. Other strategic partners, however, include Watford Borough Council, Three Rivers District Council and Network Rail. The project has been facilitated by almost £40m in local and 3rd party contributions, reducing the overall financial burden to the DFT to circa £76m. This project could only have progressed with the strong and trusted relationship between all the major stakeholders.
- 5.4 Watford Junction regeneration, whilst not considered eligible for central funding as part of the Comprehensive Spending Review, is still a strategic priority for both Watford Borough Council and Hertfordshire County Council, as well as Network Rail as a major landowner. Stakeholders are continuing to assess potential delivery mechanisms and funding opportunities in light of reduced public sector finances.



- 5.5 Watford Borough Council has engaged heavily with Network Rail, London Midland and Virgin Rail in conjunction with Watford and West Hertfordshire Chamber of Commerce regarding proposed reductions in service and timetabling at Watford Junction. This is a significant issue for all stakeholders in Watford, both public, private and third sector, ensuring Watford's role as a sub-regional transport hub and regional economic centre is retained and enhanced.

#### Waste and Minerals

- 5.6 The County Council is the Minerals and Waste Planning Authority. Watford Borough Council engaged in the consultation process for the Minerals and Waste DPDs produced by the County Council.
- 5.7 Concern was raised by the County Council about the need to safeguard the concrete batching plant and rail freight facilities close to Watford Junction. This has been addressed by a proposed change to the wording of SPA2 of the Core Strategy.

#### Health and Wellbeing

- 5.8 We have worked with the County Council on identifying the need for extra care housing. Accommodation Services for Older People meet every 6 weeks, and throughout the preparation of the plan process officers from planning or housing would attend. The group discussed issues such as how planning and local services can work together.

### **6. Influence on the Core Strategy**

- 6.1 The cooperation set out in this paper has had an important influence on our Core Strategy. The details of the influence of the jointly prepared evidence base for example are set out where appropriate in the applicable sections of the Core Strategy. However, we would particularly point out the importance of our input into the RSS process and the joint housing studies on our approach to housing delivery and affordable housing policy. The HIIS study was a very important start for our Infrastructure Delivery Plan and the ongoing work on infrastructure delivery and CIL in the County. The extensive joint transportation work and collaborative relationship has been critical to the eventual confirmation of the funding for the Croxley Rail Link, and this extension to the Metropolitan line joins together the majority of our SPA's. Lastly, we would particularly point out that the joint work on Building Futures, Climate Change and Green Infrastructure have all been important influences on the environmental elements of the Core Strategy.

### **7. Future Cooperation**

- 7.1 The types of cooperation set out in this paper will continue and indeed strengthen given the new Duty to Cooperate and the resulting increasing emphasis being put on this Duty by all authorities in the County at the current time. The new National Planning Policy Framework has now been published, and at some point in the future, the East of England Plan is likely to be formally revoked. Furthermore, ongoing changes in population forecasts, changing economic situations and ongoing County-wide and South West Hertfordshire cooperation may suggest that aspects of the Core Strategy should be reviewed in future years, as set out in Section 14.3 of the Core Strategy.

**21. Appendix 10. Local Development Scheme (LDS) Timetable 2011-14 (superseded by LDS 2013-16, published April 2013).**

	2011												2012												2013												2014												
	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May												
Core Strategy	P									S	Examination											A																											
Site Allocations DPD	Evidence Gathering						Public Participation												P																														
Development Management DPD	Evidence Gathering						Public Participation												P																														
Town Centre Area Action Plan	Evidence Gathering						Public Participation												P																														
<b>Key stages, milestones marked with letters</b>																																																	
Evidence Gathering	█																																																
Public Participation	█																																																
Publication	█																																																
Submission	█																																																
Examination	█																																																
Adoption	█																																																



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## Executive Summary

Authorities' Monitoring Reports ('AMRs') have an important purpose in the ongoing management of planning policy and must be prepared and published at least once a year; Watford's Monitoring Report 2013 covers the period 1 April 2012 to 31 March 2013. The AMR outlines the progress made on local plan documents and uses various indicators and monitoring mechanisms to assess the effectiveness of planning policies and whether we are achieving local plan objectives.

### Local Plan

- **The Local Plan Part 1: Core Strategy was adopted on 30 January 2013**, and sets out the council's vision for development and conservation in Watford to 2031.
- **An initial consultation of the Local Plan Part 2 took place between 4 November and 16 December 2013.** This contained initial site allocation proposals, draft development management policies, and draft town centre policies.

### Housing

- **There were 541 net housing completions during 2012/13** ahead of the Core Strategy housing target of an average 260 dwellings per annum. **Watford can demonstrate a 5 year housing land supply, which is 137.7%, above the National Planning Policy Framework requirement of 105%.** Watford is continuing to make good progress in delivering new homes.
- **Affordable dwelling completions numbered 184**, averaging 34% of the 541 total net housing completions for 2012/13. All of the affordable housing completions for 2012/13 conformed to the policy that applied at the time of permission which was 30% affordable housing, rather than the 35% affordable housing presently required.
- **The proportion of houses to flats completed has risen from 22% last year to 29% in 2012/13 with flats having decreased from 78% to 71% of the gross housing completions.** The number of properties built with three or more bedrooms has increased to 27% from 20% last year and nearly half of all dwellings built during 2012/13 are two bedrooms.
- **In 2012/13, 97% of housing completions were on previously developed land**, exceeding our local target which continues to be 80% of all residential development on previously developed land.

## Business Development and Employment

- Appendix 8 shows that there has been a small net loss of 1,358 sq.m. in B use class floorspace within allocated employment areas since 2006. **Overall, this indicates that existing policies are protecting employment within allocated employment areas.**
- **Watford's Core Strategy seeks a minimum of 7,000 additional jobs in the district between 2006-2031. There is an encouraging increasing trend of approximately 1,000 total jobs per year in Watford since 2009.** Morrisons have recently opened their new supermarket on 25 November at Ascot Road, on the former Royal Mail depot site in West Watford, creating about 270 jobs in the area. This is the first part of the Western Gateway (Ascot Road) regeneration scheme to take shape.
- **100% of employment development within Watford took place on previously developed land, exceeding the Core Strategy target of 90%.** No greenfield land has been used for any employment development during the period monitored since 2006/07.

## Sustainable Development

- **There has been a reducing trend in Carbon Dioxide (CO<sub>2</sub>) emissions overall in Watford for the period 2005-2011 in line with policy objectives, and there has been a reduction of 1.5 tonnes CO<sub>2</sub> per person since 2005, from 6.4 tonnes to 4.9 tonnes.** Watford Borough Council's own local authority operations have decreased their gross emissions to 2,479 tonnes of CO<sub>2</sub>. This is a total reduction of 10% compared with 2011/12 and a 19% reduction from the base year 2009/10.
- **During 2012/13, average household water use has declined in all the Hertfordshire districts including Watford,** and the county average of 149 l/h/d is presently much nearer the England and Wales average of 142 l/h/d, than previously. **The reducing trend conforms to the Core Strategy aim of minimising water consumption (Policy SD2).**
- **The number of planning applications identified as including renewable energy sources appears to be increasing.** As well as individual householders buying in to the concept of renewable energy by having solar panels fitted to their existing properties there is evidence that various forms of renewable energy are increasingly being incorporated into the designs for new residential development and other developments for community use, such as schools.

## Green Infrastructure

- **Targets to maintain the total amount of open space managed by WBC and the amount managed to Green Flag Award standard have been met in 2012/13 - both are unchanged.** It is the fifth consecutive year that Woodside Playing Fields and Cheslyn Gardens have been awarded the Green Flag and the seventh year for Cassiobury Park.
- **The council's intention is to maintain the general extent of the Green Belt, as contained within the Core Strategy Policy GI2. Electronic mapping of the Green Belt onto our GIS system was undertaken in 2012 and the resulting measurement of 407 hectares equates to 19% of Watford's total area.** The figure of 407 hectares is a result of more accurate measuring and does not show any loss in Watford's Green Belt. The predominantly urban nature of Watford means that the protection of its surrounding Green Belt land is of particular importance.
- **A bid for external funding has been successful for Cassiobury Park with £418,000 awarded by the Heritage Lottery Funding/BIG lottery funding. If we are successful at Stage 2 of the bidding process (February 2014), the £6.6 million project will see a huge range of improvements to the park.** From the evidence available, our policies seem to be serving to protect our biodiversity, along with the council co-ordinating with a broad partnership of local organisations and actively improving the wildlife value of all the sites it manages.

## Urban Design and Built Heritage

- **'Building for Life' assessments, showing the level of quality in new housing developments surveyed this year average at 9.5 which is an improvement on the average of the scores seen in 2011/12 which was 8.8, in line with our objective of increasing the quality of design.**
- **In 2012, a successful bid was made to the War Memorials Trust for financial support for works to the Peace Memorial and to English Heritage for a grant to help with renovating listed and locally listed chest tombs in St Mary's churchyard. Restoration works have since taken place during 2013 and the tombs are no longer considered to be 'at risk'.** Watford Borough Council aims to further reduce the number of listed buildings at risk of decay.
- **A public consultation on the draft Conservation Areas Management Plan took place between 4 April 2013 - 15 May 2013 and a revised version of the document was subsequently adopted by Watford Borough Council Cabinet on 8 July 2013.** Oxhey was designated a conservation area in the spring of 2013 and a character appraisal document will be completed in line with those already completed for the other 9 conservation areas.

## Transport and Projects

- **Recent initiatives to lessen congestion and improve sustainable transport include joint working on the Grand Union towpath improvement project; improved cycle parking facilities and the installation of electric car re-charge points and some new bus shelters across the town, with further installations planned.** The 2011 census showed that fewer Watford residents travel to work by car than in 2001 - 54.6% rather than the 60.5% in 2001, and more residents travel to work by public transport - 19.5% as opposed to 14.1% in 2001.
- **In July 2013, HCC and London Underground were granted the legal powers needed to build, operate and maintain the Croxley Rail Link.** Design work is underway and construction is expected to start in 2014, with the target date for trains to be running by 2016.
- **In addition to Ascot Road, where the new Morrisons recently opened, substantial progress has been made with other major development projects such as Charter Place, Watford Health Campus and the town centre improvement works.** These will lead to additional jobs and homes along with improved retail, transport, leisure, healthcare and other supporting services and facilities.

## Infrastructure delivery

- **It has been identified that there is a need for up to 4 additional primary schools (or 10 to 11 form entry classes) by 2031 and that a new cemetery will be required to serve the borough by 2014.** One option is to locate a new cemetery on council owned land at Paddock Road. This site is located within Hertsmere BC and we could not allocate this site in our Local Plan. However, we have asked for views and alternative suggestions on a cemetery at Paddock Road and Primary school provision on sites at Ascot Road, Lanchester House (Hempstead Road) and Orchard School as part of the Site Allocations' initial consultation from 4 November to 16 December 2013.
- **The detailed planning application for Watford Health Campus' road infrastructure was approved by Watford Borough Council in December 2013.** Work will start on the new link and access road in spring 2014, with completion expected by the end of 2015. This will help to reduce traffic congestion in West Watford and improve access to the hospital.

## Conclusion

Our local plan policies have been successfully working to help ensure that Watford, jointly working with partners, continues to provide homes, leisure, employment opportunities and transport infrastructure; guiding development to where we want it to go, promoting high quality design and sustainable development and protecting and enhancing the best of the built environment; maintaining the quantity and quality of our green spaces and improving the overall environment as much as possible.



## **Appendix 3: Summary of the process for Authorities' Monitoring Reports 2013**

### **1.0 SUMMARY OF AMR PROCESS - 2013**

1.1 The National Planning Policy Framework (NPPF) was published on 27 March 2012 and came into force with immediate effect, superseding previous planning guidance, and on the 6 April 2012 'The Town and Country Planning (Local Planning) (England) Regulations 2012' were published. For reference, Part 8, Section 34 of these new regulations deals with Authorities' Monitoring Reports in full, but in summary, this includes that they should:

- Report progress on the timetable for the preparation of documents set out in the local development scheme including the stages that each document has met or the reasons where they are not being met
- Identify where a local planning authority are not implementing a policy specified in a local plan together with the steps (if any) that the local planning authority intend to take to secure that the policy is implemented
- Include information on net additional dwellings and net additional affordable dwellings
- Report where a local planning authority have made a neighbourhood development order or a neighbourhood development plan
- Where a local planning authority has prepared a report in accordance with regulation 62 of the Community Infrastructure Levy Regulations 2010**(b)**, the local planning authority's monitoring report must contain the information specified in regulation 62(4) of those Regulations i.e. details of CIL expenditure and receipts
- Any action taken during the monitoring period where a local planning authority have co-operated with another local planning authority, county council, or relevant body
- A local planning authority must make any up-to-date information, which they have collected for monitoring purposes, available in accordance with regulation 35 as soon as possible after the information becomes available

1.2 There is a requirement for the production and publication of each Authority's Monitoring Report at least annually. The AMR must be published on the council's website as soon as reasonably practicable.

1.3 There is no requirement for formal public consultation but the AMR 2013 has previously undergone internal consultation within the council and also with Hertfordshire County Council; it features in the January 2014 Members' Bulletin.

1.4 Watford's Monitoring Report 2013 focuses on monitoring a suite of indicators and monitoring mechanisms that were developed as the Local Plan Part 1 progressed (and included as the 'Monitoring Framework' within the Core Strategy). They measure the effects of our local plan policies and

will be regularly reviewed.

- 1.5 Watford's Monitoring Report 2013 is published, together with the **Executive Summary – extract from AMR 2013**, (covering Pages 5-8 of the full AMR 2013 and available to download separately), on the website [www.watford.gov.uk](http://www.watford.gov.uk) as soon as possible, once finalised, together with previous AMRs and other local plan documentation.

## Part A

**Report to:** Cabinet  
**Date of meeting:** 20 January 2014  
**Report of:** Finance Shared Services  
**Title:** Financial Planning - Draft Revenue and Capital Estimates 2014-2018 and the Treasury Management Strategy 2014-17

### 1.0 SUMMARY

- 1.1 The purpose of this report is to enable the Cabinet to consider service level expenditure, funding and council tax levels for the medium term 2014/15 to 2017/18, including consideration of the use of reserves and balances. This budget is a component part of the 2014/15 Council Tax calculations.
- 1.2 The report sets out:
- the draft revenue estimates for the period 2014-18
  - the draft capital programme for the period 2014-18
  - the Treasury Management Strategy 2014-17
- 1.3 The Cabinet is recommended to agree the Council Tax Base to apply for 2014/15.
- 1.4 The report includes advice from the Director of Finance on the adequacy of general reserves and balances in the context of the four year planning horizon 2014-2018. (see paragraph 7.8)

### 2.0 RECOMMENDATIONS

#### That Cabinet

- 2.1 Resolves in accordance with the *Local Authorities (Calculation of Tax Base) Regulations 1992*, the amount calculated by Watford Borough Council as its Council Tax Base for the year 2014/2015 is 30,112.10 as outlined in paragraph 7.5 and summarised at Appendix 7
- 2.2 Approves the estimate of surplus and deficit position on the Collection Fund.
- 2.3 Approves the 2014/15 savings of £754,970 as detailed at Appendix 1.
- 2.4 Approves the 2014/15 growth of £139,280 and as detailed at Appendix 2.
- 2.5 Approves the proposed increases in fees and charges as detailed at Appendix 4
- 2.6 Approves all the assumptions made within the Medium Term Financial Strategy at Appendix 5 which includes a council tax freeze for 2014/2015.

**That Council be recommended to approve**

- 2.7 The General Fund Budget Requirement for 2014/2015 of £14,313,080 (before use of grants and reserves) and as outlined at paragraph 7.1
- 2.8 The Capital Programme as set out at Appendix 10.
- 2.9 The financial risks and the level of reserves and balances (Appendices 8 & 9 refer).
- 2.10 The existing Local Council Tax Reduction Scheme to continue from 1 April 2014 (paragraph 7.6.4 refers)
- 2.11 The Treasury Management Strategy for 2014-2017 as set out in Appendix 11.
- 2.12 To delegate to the Director of Finance and Portfolio Holder the ability to amend the budget figures in accordance with decisions taken at the Cabinet meeting and any minor variations that may occur before the Council meeting on 29<sup>th</sup> January 2014.

**Contact Officers:**

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Report approved by Joanne Wagstaffe, Director of Finance.

## FINANCIAL PLANNING – REVENUE SERVICES

### 3.0 INTRODUCTION

3.1 The preparation of the 2014/2015 budget has been completed against a backdrop of further cuts in Government funding to local authorities and increased expectation from stakeholders.

3.2 Officers have prepared a 'base budget' for 2014/15 which is shown as part of the high level forecasts in the 4 year Medium Term Financial Strategy 2014-18 (MTFS) shown at Appendix 5. The Base Estimates change during the year as a consequence of variations which are reported through the Finance Digest and considered by Budget Panel/Cabinet. This report has taken into account all variations to base estimates as at the Period 8 (end of November) Finance Digest.

The four -year medium-term base budget includes:

- Saving reductions as attached at Appendix 1.
- Growth additions as attached at Appendix 2.
- Estimates of fees and charges as attached at Appendix 4.
- The Government Grant announced in the provisional Local Government Finance Settlement on 18 December 2013 for the two years 2014/15 and 2015/16 at Appendix 6.
- A Council Tax Base of 30,112.10 for 2014/15. This represents an increase of 2.4% on the comparable figure for 2013/14.
- A zero council tax increase in 2014/15 and subsequent years (see paragraph 8 for details).

### 4.0 Savings

4.1 The 2013-14 Road Map process required £2m of further savings to be identified over three years. At the end of 2013/14 (first year) it is estimated that a total saving of £1.382k will be achieved which includes an annual average saving from outsourcing Waste, Street Cleansing and Parks of £594k. Heads of Service and Portfolio Holders have identified additional savings of £754k in 2014/15 and a further £170k in 2015/16 which will achieve the required reduction. **Appendix 1** details the savings which it is anticipated can be delivered in the period 2014/15 to 2017/18.

4.2 The 2014/15 and future years savings have been approved by the Leadership Team and are considered achievable without any detriment to service delivery.

4.3 At its meeting on 18 November 2013 the Joint Shared Services Committee agreed the Service Plans for Finance, ICT and Human Resources and Revenue and Benefits.

### 5.0 Growth

5.1 Wherever possible Officers have made every effort to cash limit expenditure budgets without affecting service delivery. However some growth is inevitable and **Appendix 2** details those bids for growth which are largely unavoidable and total £139k in 2014/2015 (and reducing thereafter). Officers are further examining the ICT budgetary provision and any changes will be reported in budget monitoring.

## 6.0 Fees and Charges

6.1 The income charging policy (which includes the concessions policy) is shown at **Appendix 3**.

6.2 The detailed schedule of the proposed fees & charges was presented to Budget Panel on 26<sup>th</sup> November 2013 who noted the report. Budget Panel recommended to Cabinet the increase in the cost of the single permit for those living in CPZ areas should be limited to £1, an increase of 4.56% from £22 to £23. The service estimates for fees and charges income shown at **Appendix 4** assumes an increase of £3 for the first permit.

## 7.0 Funding the Revenue Budget

7.1 The MTFS at **Appendix 5** indicates that the budget requirement for 2014/15 is £14,313,080

This will be funded from the following sources:

- Settlement Funding Assessment
- Specific Government Grants
- New Homes Bonus
- Council Tax
- Collection Fund Surplus
- Revenue Reserves

## 7.2 Local Government Finance Settlement

7.2.1 The Government Grant announced in the provisional Finance Settlement on 18 December 2013 for 2 years is detailed at **Appendix 6**. The respective amounts have been included in the MTFS.

## 7.3 New Homes Bonus

7.3.1 The New Homes Bonus top-slice has been reduced nationally by £100m for 2014/15 and 2015/16 (this is not new money, but will mean that RSG increases and the New Homes Bonus adjustment grant will fall by the same amount). It has been assumed that this funding stream will cease in 2017/18.

## 7.4 Setting the Council Tax

7.4.1 The Council needs to set a budget that gives an acceptable level of council tax, and breaks even in the medium to long term using the balances it has at its disposal.

The Council tax is calculated as follows:-

$$\frac{\text{Council Tax Requirement}}{\text{Council Tax Base}} = \text{Band D Tax}$$

The council tax requirement is the Council's net revenue expenditure, after crediting government grants, less the use of any balances in the year (i.e. any deficit in the year).

## 7.5 **Council Tax Base 2014/2015**

7.5.1 The analysis of dwellings in **Appendix 7** for the 2014/15 Council Tax Base results in a figure of 30,112.10 after allowing for the Council Tax Reduction Scheme and a collection rate of 97% (same as 2013/14).

## 7.6 **Council Tax for 2014/2015**

7.6.1 The level of council tax will be dependent upon the following factors:

- Council Tax for 2013/2014
- net expenditure for 2014/2015
- the Local Council Tax Reduction Scheme
- use of revenue reserves
- Government Grant
- the Council Tax Base

7.6.2 The Council currently receives grants for freezing council tax in 2011/12, 2012/13 and 2013/14. An announcement on funding a council tax freeze funding for 2014/15 is awaited.

7.6.3 The Localism Act 2011 abolished capping in England and instead introduced a power for local electorates to approve or veto excessive council tax rises Any authority setting a council tax increase which exceeds principles endorsed by the House of Commons (i.e. if it is “excessive”) will be required to hold a council tax referendum. The result of a council tax referendum will be binding. The Secretary of State has yet to announce the rules for 2014/15.

## 7.6.4 **Local Council Tax Reduction Scheme**

The Council at its meeting on 30 January 2013 agreed a Local Council Tax Reduction Scheme to apply from 1 April 2013. The new scheme replaced Council Tax Benefit and was introduced following consultation with the public and the major Precepting authorities. There are no proposals to change the current scheme for 2014/15. Both Hertfordshire County Council and the Police & Crime Commissioner have been informed of the position. This decision means there will be no change or new impact on applicants from 1st April 2014.

## 7.7 **Collection Fund**

7.7.1 The Collection Fund is a statutory requirement to account separately for Council Tax and following localisation of business rates in April 2013, Non Domestic Rates (NDR). The Fund records all transactions such as the yield, exemptions, discounts, provisions for bad debts, payments to major preceptors to Central Government and takes into account collection rates.

7.7.2 Until 2012/13, all business rates were paid to a national pool and then distributed to local government using grant formulae. From April 2013, the Council retains fifty percent of NDR but where this is above the DCLG baseline, the excess is paid to central government. Any growth is also subject to sharing and a levy is applied to the portion that would have remained as the local share. The business rates retention scheme is volatile and estimating the outturn is complex due to factors such as appeals, demolitions, new builds, occupation and reliefs.

7.7.3 The Council Tax setting process requires an estimate of the surplus or deficit at 31 March 2014 on Council Tax and NDR. The balances are distributed to the Council as the Billing Authority, the major preceptors and Central Government. The balance on Collection Fund (Council Tax) at 1 April 2013 was a £189k surplus (£31k for Watford as the surplus is shared with major preceptors). Initial indications show no negative impact for 2013/14. The Director of Finance will report the estimated position to the Cabinet meeting. Any surplus or deficit is a one-off adjustment. The Non Domestic Rates estimated surplus or deficit at 31 March 2014 (a new element this year) will also follow.

**The estimated position at 31 March 2014 will be reported to Cabinet.**

	Council Tax		NDR		Total
	%	£	%	£	£
Watford Borough Council		TBA			TBA
Hertfordshire County Council					
Police & Crime Commissioner					
Central Government					
Total		TBA			TBA

## 7.8 Balances and Reserves

7.8.1 Under section 25 of the Local Government Act 2003 there is a duty on the Chief Finance Officer to report on the robustness of the estimates and the adequacy of reserves when considering the budget requirement and for Members to have regard to this advice. The Director of Finance confirms the estimates have been correctly calculated under the assumptions used and that balances and reserves are adequate.

7.8.2 The General Fund balance is a general reserve providing a working balance to cushion the impact of uneven cash flows, avoid unnecessary temporary borrowing and provide a contingency to meet unexpected events and emergencies.

7.8.3 The external auditors, as part of their wider responsibilities, consider whether the Council has adequate arrangements with regard to balances and reserves. In assessing the adequacy of the level of the working balance the Council's external auditor (Grant Thornton) has commented they would not wish to see the General Fund Working Balance reduced below its current level of £1.35m.

7.8.4 The Council has set aside specific amounts as reserves for future policy purposes and to cover contingencies. Reserves have been created by appropriating amounts out of the General Fund balance to meet known or predicted requirements. Cabinet has previously agreed that the Economic Impact Reserve would, in the first instance, be used to meet any budget shortfalls. The full schedule of reserves and the anticipated position as at 1st April 2014 is attached at **Appendix 8**. An explanation as to intended use is shown in **Appendix 8a**.

7.8.5 It is necessary to distinguish between those reserves that are earmarked for specific expenditures, those which support the capital programme and those upon which restrictions exist. For example, the Spend to Save reserve can meet expenditure to secure future savings whilst the Car Parking Zones reserve has statutory uses.

7.8.6 An analysis of Key Risks that could require a further drawdown from reserves has been detailed at **Appendix 9** and should be considered before making any decisions upon the use of reserves.



## 8.0 CAPITAL PROGRAMME 2014-2018

- 8.1 The current capital programme was approved by Council at its meeting on 30<sup>th</sup> January 2013. Since that date the capital programme is reported regularly to the Budget Panel with a quarterly review by Cabinet. In addition specific reports have been considered by Cabinet and which have affected the originally approved programme.
- 8.2 The current capital programme is attached at **Appendix 10**. Cabinet should note that there is a Section highlighted as being new schemes and which require approval for inclusion within the capital programme.
- 8.3 These new schemes, which total £158k, include costs of replacement servers, pop up toilets refurbishment, museum CCTV including intruder alarm system and town centre CCTV camera replacements
- 8.4 Some schemes have been rephased in 2013/14 where the expenditure is expected to take place in 2014/15. These include the Cardiff Road Health Campus (£1.45m), the contribution to the Croxley Rail Link (£3.12m), Allotment Upgrades including Relocation (1.2m) and the Hurling Club Relocation (£0.8m).
- 8.5 The capital programme includes capital schemes of £15.6m in 2013/14, £15.2m in 2014/15, £3.6m in 2015/16, £1.6m in 2016/17 and £1.5m in 2017/18. The larger capital schemes include the estimated provision for the Cardiff Road Health Campus (£6.7m), Cultural Quarter (£4.2m), contribution to the Croxley Rail Link (£3.1m), New Market (£2.6m), Allotment Upgrades and Relocation (2.2m), Building Investment Programme (£1.7m) and Disabled Facility Grants (£1.6m). The actual expenditure required for these larger schemes is under constant review to secure best value.
- 8.6 The Capital Programme also includes an assessment of likely available resources to finance all capital expenditure and includes assumptions regarding new capital receipts. Capital receipts have been estimated at £3m in 2014/15, £2m in 2015/16, £1.3m in 2016/17 and £2m in 2017/18. The receipts in 2016/17 and 2017/18 relate to the first dividends from the Cardiff Road Health Campus Project.
- 8.7 The Council has been prudent in the past by building up Reserves in order to fund future capital projects. The Council now intends to utilise some of these Reserves in order to reduce the need for any future external funding requirements. To fund the capital programme during the period 2013 to 2018 the Council intends to use the Capital Fund Reserve (£1.8m), the Development Sites Decontamination Reserve (£1.3m), the New Homes Bonus Reserve (£1.6m) and the Weekly Collection Support Grant Reserve (£1.5m). In addition, the Council has also funded from Government Grants, Other Contributions and S106 Contributions.
- 8.8 The last two tables in **Appendix 10** indicate that the revised capital programme once completed in 2017/18 will leave a surplus of £4.56m for general fund schemes (which will be monitored as the programme develops) and a surplus of £1.56m for Section 106 projects.
- 8.9 Based on the revised capital programme, the Council has sufficient capital receipts, reserves, grants and contributions to fund the capital programme in the medium term (up until 2017/18), and so external borrowing will not be required. However, if either capital expenditure increases or forecasted capital receipts fall substantially then external borrowing may be required. At this stage, there is no forecast to borrow from the PWLB, however the Council has approval to borrow if required.

## 9.0 TREASURY MANAGEMENT STRATEGY 2014-17

9.1 The Treasury Management Strategy for 2014-17 is attached at **Appendix 11**. The Council is required to operate a balanced budget, which broadly means that cash raised during the year will meet cash expenditure. Part of the treasury management operation is to ensure that this cash flow is adequately planned, with cash being available when it is needed. Surplus monies are invested in low risk counterparties or instruments commensurate with the Council's medium risk appetite, providing adequate liquidity initially before considering investment returns. This report covers two main areas:

### **Capital Issues**

- The capital plans 2014-17;
- The Minimum Revenue Provision strategy and policy statement;
- The long and short term borrowing requirement.

### **Treasury Management Issues**

- The current portfolio position;
- Treasury indicators: limits to borrowing activity;
- Prospects for interest rates;
- The borrowing strategy;
- Annual investment strategy;
- Reporting requirements;
- Policy on use of external service providers;
- Bank tender process; and
- Member and officer training.

9.2 The Treasury Management Policy Statement, details the policies, practices, objectives and approaches to risk management of its treasury management activities and has previously been adopted by the Audit Committee. There are no changes to the Treasury Management Policy Statement to report and the treasury service confirm that they are complying with all aspects of the Treasury Policy Statement and will continue to do so in future years.

9.3 It should be noted however that the criteria for placing investments have been reviewed to take into account general credit rating adjustments that have occurred over the past twelve months.

9.4 It is necessary for Council to agree the degree of risk to which it is prepared to expose the investment portfolio. The Director of Finance would define this as follows:

Low Risk—limited to use of the Debt Management Office facility and other UK sovereign financial instruments; major clearing banks possessing high credit rating (or substantially owned by the UK Government); triple AAA money market funds; local authorities.

Medium Risk—the use of Building Societies with an asset base above £5,000m as this sector is generally not rated by the Credit Rating Agencies;

High Risk—low rated clearing banks; banks based outside the UK (this is a generalisation as many German / Dutch / Scandinavian and French banks would almost certainly be deemed too big to fail); building societies having a small asset base.

- 9.5 By the above 'crude' criteria, Watford might be considered to have a medium appetite for risk the Audit Committee and Council will need to feel comfortable with this approach.
- 9.6 The Director of Finance comments that the Treasury Management Strategy has no direct financial implications. **Appendix 11** sets parameters within which officers should operate and could result in indirect financial implications which are not possible to evaluate at this time.
- 9.7 It recommends the ability to borrow up to a maximum of £10m and reflects anticipated borrowing of £6m from the Herts Local Enterprise Partnership Growing Places Fund with further potential funding for other re-development projects. In all cases there will be an expectation that a financial return will accrue to enable these loans to be repaid within a relatively short period of time. **Appendix 11** details the criteria for determining to whom the Council should be lending its money and has been reviewed in the light of the general credit rating downgrades that have occurred over the past twelve months.
- 9.8 **Annex A to Appendix 11** reports upon the Treasury Management Practice (TMP1) - Credit and Counterparty Risk Management guidance.

## 10.0 CONSULTATION

- 10.1 Budget Panel has been fully engaged throughout this process and feedback from its meeting on 15<sup>th</sup> January will be circulated prior to the Cabinet meeting.
- 10.2 As part of the statutory consultation with business ratepayers copies of this report has been sent to the Watford Chamber of Commerce and the borough's Local Strategic Partnership-One Watford. Any feedback from business or partners will be reported at the meeting.

## 11.0 IMPLICATIONS

### 11.1 Financial Implications

These are covered within the report.

### 11.2 Legal Implications

In the Constitution it is Council who is required to set the budget, which includes the Council Tax Base and setting the level of Council Tax. Cabinet therefore must forward it's recommendations on the budget to Council. The Constitution also requires that any recommendation from Cabinet to Council regarding the budget must be submitted before the 8<sup>th</sup> February in the preceding financial year to enable the Mayor to have the opportunity to call in any decision of Council on the budget. The Council must set its 2014/15 budget by 11<sup>th</sup> March 2014. The Local Council Tax Reduction Scheme has to be approved by Council by 31 January each year for the next financial year.

It is a statutory requirement that the Treasury Management Strategy and Treasury Management Practices are reviewed annually. The report meets the requirement of CIPFA's Code of Practice on Treasury Management and the CIPFA Prudential Code for Capital Finance in Local Authorities and complies with the Local Government Act 2003.

### 11.3 **Equalities**

11.3.1 Watford Borough Council is committed to equality and diversity as an employer, service provider and as a strategic partner. In order to fulfil this commitment and its duties under the Equality Act 2010 it is important to demonstrate how policies, practices, and decisions impact on people with different protected characteristics. It is also important that the Council is not discriminating unlawfully when carrying out any of its functions.

11.3.2 This report provides an over view of Budget proposals and equalities issues will need to be specifically considered before changes to existing service levels are introduced.

### 11.4 **Potential Risks**

Potential Risk	Likelihood	Impact	Overall Score
That Cabinet does not agree the council tax base before statutory date	1	4	4
That Cabinet does not recommend revenue and capital estimates for 2014/2015 to Council	2	3	6
That Cabinet does not agree a medium term financial strategy to address future government grant reductions	2	3	6
That Cabinet does not recommend a council tax to apply for 2014/2015	1	3	6
That Cabinet does not indicate how it intends to finance any difference between net expenditure and sources of funding	2	4	8
That the Council will exceed its borrowing parameters	1	3	3
That the Council will be unable to service its annual borrowing costs	1	3	3
That the Council will be unable to repay any loans at maturity date	1	4	4
Investment placed with a non approved body	1	3	3
Investment with a counterparty that subsequently defaults	1	4	4

### 11.5 **Staffing**

It is inevitable that proposals to reduce the council's levels of expenditure will contain implications for current levels of staffing. At such time that any proposals are identified then consultation with affected staff and trade union representatives will take place.

### 11.6 **Accommodation**

There are no clearly defined proposals that will affect current accommodation standards or service delivery.

## 11.7 **Community Safety**

All proposals relating to 2014/2015 Revenue and Capital budgets have taken into account the effect upon community safety.

## 11.8 **Sustainability**

The Council has established policies in the past to support sustainability such as the purchase of green energy through its procurement policies.

### Appendices

Appendix 1	Revenue Savings 2014-2018
Appendix 2	Revenue Growth 2014-2018
Appendix 3	Income Charging Policy for Fees & Charges
Appendix 4	Fees and Charges Proposals for 2014-2015
Appendix 5	Medium Term Financial Strategy 2014-2018
Appendix 6	Summary of Local Government Finance Settlement 2014-2015
Appendix 7	Council Tax Base 2013-2014
Appendix 8	Schedule of Reserves
Appendix 8a	Notes to the Reserves
Appendix 9	Key Risks
Appendix 10	Draft Capital Programme 2013-2018
Appendix 11	Treasury management Policy

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## 2014/15 BUDGET SETTING

## REVENUE ESTIMATES - Proposed Savings submitted by Services Affecting General Fund

Department	Cost Centre Description	Cost Centre	2014/15	2015/16	2016/17	2017/18	Reason
			Budget Saving	Budget Saving	Budget Saving	Budget Saving	
			£	£	£	£	
Corporate Strategy & Client Services	Holywell C.C.	DHL000	-2,000	0	0	0	Reduction to contingency budget
	Orbital C.C.	DHN000	-2,000	0	0	0	Reduction to contingency budget
	Centrepont C.C.	JCE000	-2,000	0	0	0	Reduction to contingency budget
	Leavesden Green C.C.	DHG000	-3,000	0	0	0	Reduction to contingency budget
	Meriden C.C.	DHR000	-5,000	0	0	0	Reduction to contingency budget
	ICT Client	AWA900	-146,000	-97,000	-11,000	0	ICT Shared Service savings (Capita contract)
	Women's Centre	FLJ000	26,000	0	0	0	Women's Centre funding ceases as of 1st April 2014
		AEX000	-26,000	0	0	0	
		AEX000	-230	0	0	0	
		AEX000	-200	0	0	0	
		AEX000	-970	0	0	0	
		AEX000	30,320	0	0	0	
AEM000		-30,320	0	0	0		
AEM000	-44,000	0	0	0			
<b>Corporate Strategy &amp; Client Services</b>			<b>-205,400</b>	<b>-97,000</b>	<b>-11,000</b>	<b>0</b>	
Community & Customer Services	Community Safety (incl other Env Health services)		-37,500	-12,500	0	0	Net review of Community Safety service post election of Police & Crime Commissioner (see A. Gough e-mail dated 1/11/13)
	Customer Service Centre	ADX000	-3,100	0	0	0	Saving approved by Council on 30th January 2013
	Arts & Events	DDI000	-14,610	0	0	0	0.5 FTE post for Arts Development Officer to be removed as management to transfer to Museum Manager. Saving part of £50k approved by members in January 2013
		DDI000	-400	0	0	0	
		DDI000	-1,110	0	0	0	
		DDI000	-2,540	0	0	0	
		DDI000	-2,540	0	0	0	
	Culture & Play Sup Serv	DEA000	3,720	0	0	0	Savings achievable in revenue budgets. Saving part of £50k approved by members in January 2013
		DCP000	-1,000	0	0	0	
		DCP000	-1,500	0	0	0	
		DCP000	-1,500	0	0	0	
	Arts & Events	DDI000	-1,500	0	0	0	Savings achievable in revenue budgets. Saving part of £50k approved by members in January 2013
		DDI000	-500	0	0	0	
	Arts & Events	DDI000	-17,200	0	0	0	Savings achievable in revenue budgets. Saving part of £50k approved by members in January 2013
DDI000		-2,700	0	0	0		
<b>Community &amp; Customer Services</b>			<b>-81,440</b>	<b>-12,500</b>	<b>0</b>	<b>0</b>	
Regeneration & Development	Implementation Team	BEA000	-21,920	-15,660	0	0	Delete Project Officer post as of 1st September 2014
		BEA000	-1,730	-1,240	0	0	
		BEA000	-3,560	-2,540	0	0	
		BEA000	-470	-340	0	0	
		BEA000	-320	-230	0	0	
	Building Control	VARIOUS	-121,580	0	0	Potential externalisation of Building Control with full business case still being evaluated (direct costs only)	
	Commercial Property	VARIOUS	-230,000	0	0	Review of commercial property portfolio (not part of fees & charges annual review)	
	CCTV	VARIOUS	-36,760	0	0	Relocation of CCTV service from Charter Place to Shady Lane	
	Market	VARIOUS	-5,480	-40,000	0	0	Affect of old & new market expected to be in operation by Sept 2014
	<b>Regeneration &amp; Development</b>			<b>-422,380</b>	<b>-60,410</b>	<b>0</b>	<b>0</b>
Democracy & Governance	Various Cost Centres	VARIOUS	-4,300	0	0	0	Contract savings identified by Clive Goodchild affecting various Council locations
	Various Cost Centres	VARIOUS	-2,600	0	0	0	Toner cartridge savings achieved via procurement
	Various Cost Centres	VARIOUS	-3,850	0	0	0	Mobile phone savings achieved via procurement
<b>Democracy &amp; Governance</b>			<b>-10,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Strategic Finance	Finance Misc Expend	ARG000	-35,000	0	0	0	Expected reduction in external annual audit fees
<b>Strategic Finance</b>			<b>-35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>All Services - MTFs Affect</b>			<b>-754,970</b>	<b>-169,910</b>	<b>-11,000</b>	<b>0</b>	

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**2014/15 BUDGET SETTING****REVENUE ESTIMATES - Proposed Growth submitted by Services Affecting General Fund**

Department	Cost Centre Description	Cost Centre	2014/15	2015/16	2016/17	2017/18	Reason
			Budget	Budget	Budget	Budget	
			Growth	Growth	Growth	Growth	
Corporate Strategy & Client Services	High Street	KPH000	£ 4,500	£ 0	£ 0	£ 0	Trees & plants (part of Parade redevelopment). Cabinet approved 17/9/12. Savings identified in prior years carried over which cannot be found.
	Partnerships & Performance	ADP000	5,550	0	0	0	
Corporate Strategy & Client Services			<b>10,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Community & Customer Services	Customer Service Centre	ADX000	8,000	0	0	0	Increase costs in MacFarlane telephony system. Town centre pigeon control strategy
	Animal Control	EFC000	25,000	-10,000	0	0	
Community & Customer Services			<b>33,000</b>	<b>-10,000</b>	<b>0</b>	<b>0</b>	
Democracy & Governance	Non -Ops Build M'tce	FKE000	15,000	0	0	0	Weekly checks to filtration / aeration including water quality for new pond (part of Parade redevelopment). Cabinet approved 17/9/12 Utility costs for Parade redevelopment. Cabinet approved 17/9/12
	Non -Ops Build M'tce	FKE000	5,500	0	0	0	
	Non -Ops Build M'tce	FKE000	7,500	0	0	0	Routine maintenance regarding Parade redevelopment. Cabinet approved 17/9/12
	Civic Expenses	ADE000	3,000	0	0	0	Increased costs incurred to hold annual Audentior awards & civic events
	Committee Services	AJX000	27,000	0	-27,000	0	Additional member of staff for triple elections and implementation of IER. Fixed term contract to be reviewed after 18 months
		AJX000	2,200	0	-2,200	0	
		AJX000	4,000	0	-4,000	0	
		AJX000	800	0	-800	0	
Public Conveniences	KDA000	20,000	0	0	0	Efficiency savings for previous financial year(s) not made	
Democracy & Governance			<b>85,000</b>	<b>0</b>	<b>-34,000</b>	<b>0</b>	
Regeneration & Development	Economic Development	GED000	8,860	0	0	0	Creation of part time Economic Development Officer post (Band 6) to deliver second round of corporate projects
		GED000	660	0	0	0	
		GED000	1,450	0	0	0	
		GED000	260	0	0	0	
Regeneration & Development			<b>11,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	
All Services - MTFS Affect			<b>139,280</b>	<b>-10,000</b>	<b>-34,000</b>	<b>0</b>	

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## **Income (Charging) Policy**

### **Summary**

The Budget Panel agreed to adopt the income charging policy below at their meeting on 11 September 2012 and accepted the categorisation of charges referred to at table 1.

**The policy was set against the** Audit Commission's 2008 review of charging in the public sector which recommended that;

- Councils should undertake regular reviews of their approaches to charging, both within service areas and across the council;
- Managers should ensure that income from charges, and the level of subsidy this provides, are transparent and inform the decision-making process;
- Councillors and managers should better understand the non-financial contribution charging has to strategic and service objectives.
- Councils do not make an effective use of their charging powers, and authorities need to change their approach to charging if they are to achieve their financial and strategic objectives. At a time when pressure on services is increasing in the public sector and revenues decreasing, councils need to understand, address and improve the way they charge for services.

### **Key Principles for a Charging Policy**

In general a charge will be levied for all discretionary services on the principle "the user pays". Charges should seek to optimise potential income. The decision of whether to charge for a specific service will be subject to an assessment of the impact of charging on the delivery of the Councils corporate priorities and priority outcomes.

- In undertaking an 'impact assessment' the following questions will be asked:
- Why are we providing the service?
- Which of the Council's corporate priorities and priority outcomes are achieved by the service?
- What impact will charging have on the achievement of the Council's corporate priorities and priority outcomes?
- Do other similar or neighbouring Councils charge for the service and what is the impact of any such change?
- Are alternate service providers operating in the market and if so what is their level of charging?
- What is the estimated net additional income that is likely to be generated by the charge (i.e. impact on our financial position)?
- There are different levels, or basis, for the charging of service. The actual level, or basis of the charge, will be influenced by the impact assessments.

The objectives for differing charging strategies are shown below in table 1.

*Table 1: Charging Strategy*

<b>Charging Strategy</b>	<b>Objective</b>
Commercial Charges	The Council aims to cover the cost of providing the service and make a surplus used to fund other priority services. The full cost of the service, including an element for capital financing costs, support services and corporate overheads, will be the starting point for calculating charges.
Full Cost Recovery	The council aims to recover the costs of providing this service from those who use it. The full cost of the service, including an element for capital financing costs, support services and corporate overheads, will be the starting point for calculating charges.
Subsidised	Users of the service to make a contribution to the costs of providing it. This might be to meet a service objective or allow competition with other providers
Free	The Council chooses to make the service available at no charge to meet a service objective - cost of service met by all Council Tax payers.
Statutory	Charges are determined in line with legal requirements

## **Service Responsibilities**

- 1.1 Service Managers should initially assess current chargeable services and allocate these to one of the categories above.
- 1.2 To maximise income from fees and charges in accordance with an Income policy, Service Managers are responsible for –
  - Annually reviewing their services to identify any aspects that could be charged for and to introduce such charges unless Cabinet considers it would be inappropriate.
  - Reviewing and varying fees and charges at least annually for services under their control, after consultation with the relevant Portfolio Holder and, in doing so, they shall –
    - ensure that relevant legislation is complied with,
    - have regard to the charges of any alternative service providers with whom the Council is competing, seek to maximise income, net of applicable costs, unless it will have a clearly detrimental impact on the achievement of the Council objectives.
    - introduce differential pricing to particular client groups where these are expected to stimulate demand and generate additional net income which would otherwise not be obtained.
    - set prices lower than could be reasonably achieved if this is the most cost effective way of achieving Council objectives and the necessary funding is available. Use of this option requires approval of Cabinet,
    - set fees and charges that allow an element of discretion if it can be demonstrated that this will lead to an overall benefit to the Council. It is important that any use of discretion is recorded so that it can be clearly shown that decisions have been made fairly and consistently.

## **Council Fees & Charges Concessions Policy**

Concessions will be available to residents on identified income related benefits and discounts. These benefits and discounts include;

- Housing Benefit, in the form of Rent Allowance or Local Housing Allowance for people living in rented accommodation.
- Local Council Tax Reduction Scheme discount
- Income Support
- Job Seekers Allowance (income based)
- Working Tax credit
- Child Tax Credit
- Guaranteed Pension Credit (not Savings Pension Credit)
- Employment and Support Allowance (income based)

This list will change as changes are made to the names of the benefits or benefits themselves.

No concession is applied on the grounds of age (except Under 18 teams hiring football pitches) or disability unless the resident is in receipt of benefits.

### **Proof of Benefits and Discounts**

Residents will need to confirm the type of the benefit or discount they are claiming and to give permission for a check to be made with the Councils' Revenues & Benefits section that this is the case.

### **Amount of Concessions**

The amount of concession will be to apply a 50% reduction for all fees and charges.

### **Variations**

For use of the Council's sports pitches the existing arrangements that provide for subsidised fees for junior (under 18) sports teams to use pitches is to continue so as to encourage usage and participation (concession to be harmonised to 50%)

The Council's externally managed Leisure Centres operate specific concessions for particular activities.

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**Fees and Charges - Service income budgets**

	2012/13 Actual	2013/14 Original Budget	2014/15 Proposed Budget
	£	£	£
<b>CORP STRATEGY &amp; CLIENT SERVICES</b>			
Parks, Pitches & Woods	(40,629)	(72,200)	(10,500)
Community Centres	(4,577)	(4,500)	(4,500)
Allotments	(28,921)	(24,000)	0
Specials & Street Cleansing	(55,400)	(57,790)	(37,520)
Cheslyn Gardens	(4,476)	(3,000)	(1,000)
Trade Waste & Other Waste	(979,107)	(920,320)	(159,860)
Cemeteries	(218,840)	(211,150)	(215,750)
sub-total	<b>(1,331,950)</b>	<b>(1,292,960)</b>	<b>(429,130)</b>
<b>CORP STRATEGY &amp; CLIENT SERVICES</b>			
SLM & Related Income	(90,516)	(84,170)	(84,170)
sub-total	<b>(90,516)</b>	<b>(84,170)</b>	<b>(84,170)</b>
<b>COMMUNITY &amp; CUSTOMER SERVICES</b>			
Housing	(612,796)	(560,500)	(580,500)
Arts, Events and Heritage	(4,484)	(3,300)	(3,300)
Licenses	(206,195)	(147,480)	(145,475)
Other Licenses	(2,159)	(6,810)	(1,115)
Gaming Licenses	(111,057)	(97,710)	(100,781)
Pest Control	(14,002)	(21,600)	(21,600)
Stray Dogs	(3,403)	(2,790)	(3,500)
Miscellaneous	(74,997)	(47,120)	(50,926)
Customer Services (incl Information Unit)	(5,748)	(10,000)	(10,000)
sub-total	<b>(1,034,841)</b>	<b>(897,310)</b>	<b>(917,197)</b>
<b>REGENERATION &amp; DEVELOPMENT</b>			
Watford Market	(376,703)	(287,780)	0
Parking - Controlled Parking Zones (❖ see below)	(1,563,905)	(1,342,550)	(1,342,550)
Parking - Other (incl Avenue, Longspring & Town Hall)	(272,295)	(266,560)	(266,560)
Building Control	(224,947)	(197,500)	(197,500)
Development Control (incl Policy Team)	(307,684)	(296,600)	(296,600)
Land Searches	(122,290)	(60,000)	(80,000)
sub-total	<b>(2,867,823)</b>	<b>(2,450,990)</b>	<b>(2,183,210)</b>
<b>DEMOCRACY &amp; GOVERNANCE</b>			
Town Hall Facilities	(81,524)	(93,290)	(86,000)
Elections Unit	(4,024)	(2,500)	(3,000)
Legal Services	(21,132)	(24,130)	(19,000)
sub-total	<b>(106,679)</b>	<b>(119,920)</b>	<b>(108,000)</b>
<b>REVENUES &amp; BENEFITS</b>			
Council Tax (Single Person Discount)	2,870	(2,000)	(2,000)
sub-total	<b>2,870</b>	<b>(2,000)</b>	<b>(2,000)</b>
Sub Total	<b>(5,428,940)</b>	<b>(4,847,350)</b>	<b>(3,723,707)</b>
Parking - Controlled Parking Zones (❖ see above)	1,563,905	1,342,550	1,342,550
Grand Total	<b>(3,865,035)</b>	<b>(3,504,800)</b>	<b>(2,381,157)</b>

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## MEDIUM TERM FINANCIAL STRATEGY 2014 – 2018

General Fund Budget Projections 2013/14 - 2017/18 as at January 2013

	2012/13 Actual	2013/14 Base Forecast	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
<b>Base</b>	<b>14,838,011</b>	<b>15,021,480</b>	<b>14,178,680</b>	<b>14,313,080</b>	<b>14,456,290</b>	<b>15,194,710</b>
Savings agreed by LT	-	(568,860)	(186,110)	(169,910)	(11,000)	(7,000)
Growth agreed by LT	-	-	139,280	(10,000)	(34,000)	-
Fees & Charges review	-	-	(12,930)	-	-	-
Unavoidable changes agreed by LT	-	-	75,800	66,880	131,890	28,520
Other Items:						
Council Roadmap Efficiencies	-	-	-	(400,000)	-	-
Waste Veolia Outsource	-	-	(393,610)	(79,490)	-	(146,000)
DCLG Waste grant	-	(273,940)	(201,030)	474,970	-	-
Employer's superannuation contributions	-	-	748,370	199,070	199,240	-
Health Campus-Interest & Dividends	-	-	-	-	(400,000)	(600,000)
Pay Inflation / Increments / restructuring	-	-	114,850	87,750	93,010	100,000
Increased employer's NI	-	-	-	-	-	300,000
Pensions payment	-	-	-	-	700,000	(700,000)
Review of co-mingling recycling	-	-	91,000	(91,000)	-	-
Other unavoidable changes	-	-	(241,220)	64,940	59,280	-
<b>Net Expenditure</b>	<b>14,838,011</b>	<b>14,178,680</b>	<b>14,313,080</b>	<b>14,456,290</b>	<b>15,194,710</b>	<b>14,170,230</b>
<b>Funded By:</b>						
Grant Settlement	5,418,738	5,724,090	4,913,270	4,106,170	4,020,470	3,899,940
Business Rate Grant Changes	-	-	(186,000)	(100,000)	77,000	205,000
CT Benefit Transitional Relief	-	26,000	-	-	-	-
CLG Grant for Council Tax Freeze	206,462	288,690	286,120	286,050	285,850	285,350
New homes bonus	1,393,476	1,048,000	1,731,450	2,642,500	3,500,000	-
Grant in Lieu of New Homes Bonus	-	-	-	-	-	1,750,000
Planned use of reserves re. Veolia unspecified works	-	-	51,430	51,430	51,430	51,430
Planned contribution to Earmarked Reserves	(150,000)	(150,000)	-	-	-	-
(To)/From Reserves	(318,758)	(157,890)	(6,370)	(90,510)	(338,170)	342,910
Collection Fund Surplus/Contributions	29,632	50,000	-	-	-	-
	6,579,550	6,828,890	6,789,900	6,895,640	7,596,580	6,534,630
<b>Council Tax Requirement</b>	<b>8,258,461</b>	<b>7,349,790</b>	<b>7,523,180</b>	<b>7,560,650</b>	<b>7,598,130</b>	<b>7,635,600</b>
CTR target	8,258,461	7,349,790	7,523,180	7,560,650	7,598,130	7,635,600
Council Tax Base	33,055	29,418	30,112	30,262	30,412	30,562
<b>Council Tax % increase</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Average charge	249.84	249.84	249.84	249.84	249.84	249.84
Collection rate used (as a percentage)	-	97	97	97	97	97

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## Briefing on the Provisional Local Government Settlement 2014/15 – 18 December 2013

### Introduction

- 1.1 The statement on the provisional local government finance settlement 2014/15 was announced on the 18<sup>th</sup> December 2013. This briefing note highlights key issues included in the announcement.
- 1.2 A copy of the announcement can be found here  
[:http://www.parliament.uk/documents/commons-vote-office/December%202013/16%20December/8.%20DCLG%20LG%20Finance.pdf](http://www.parliament.uk/documents/commons-vote-office/December%202013/16%20December/8.%20DCLG%20LG%20Finance.pdf)
- 1.3 A copy of the details can be found on the link below:  
<https://www.gov.uk/government/collections/provisional-local-government-finance-settlement-england-2014-to-2015>
- 1.4 The announcement includes a provisional settlement for 2014-15 and an indicative settlement for 2015-16. Both are subject to parliamentary approval.
- 1.5 Some specific grants have been announced and others will follow.

### Key issues emerging from the announcement are as follows:

- Funding to local government continues to fall in cash terms in 2014-15 and 2015-16 (settlement funding falls 9.4% in 2014-15 and 13.2% in 2015-16).
- The 2% cap on the Business Rate Multiplier has been applied for 2014/15, with a S31 grant of £108m created to compensate authorities for the lost income through the Business Rates Retention scheme. Although there is speculation that this has been incorrectly funded from the settlement funding.
- Full details on how the business rates scheme in relation to the announcements made in the Autumn Statement are still awaited.
- Council Tax Freeze Grant for 2013/14 is now included within the Settlement Funding Assessment for 2014/15 and 2015/16 (previously planned for 2015/16).
- Council Tax Freeze Grant funding for 2014/15 and 2015/16 will be built into the Spending Review baseline. DCLG have assumed £235m in 2014/15 and £471m in 2015/16; however, the actual amount will be subject to actual council tax increases.
- Council Tax threshold principles will be announced in the New Year.
- The New Homes Bonus top-slice has been reduced by £100m for 2014/15 and 2015/16 (this is not new money, but will mean that RSG increases and the New Homes Bonus adjustment grant will fall by the same amount).
- The planned £50m top-slice for capitalisation in 2014/15 has been reduced to zero. However, £22m has currently been set aside to fund Efficiency Support Grant and funding for rural areas.

## What does this mean for Watford Borough Council?

- 1.6 Overall the settlement was broadly in line with the amount which was included in the budget for 2014/15. However, there has been a slightly larger reduction in funding for 2015/16 than was previously budgeted for. The figures are included in the table below.

	<b>2014/15 £</b>	<b>2015/16 £</b>
Budget	5,482,260	4,758,350
Settlement	5,475,089	4,667,822
<b>Reduced Funding</b>	<b>7,171</b>	<b>90,528</b>

- 1.7 However, the New Homes Bonus grant allocations were higher than included in the 2013/14 budget and this increase had been reflected in the future projections. The New Homes bonus allocations can be found on the link below:

<https://www.gov.uk/government/policies/increasing-the-number-of-available-homes/supporting-pages/new-homes-bonus>

- 1.8 Figures for funding beyond 2015/16 have not been announced but it is expected that further reductions will continue and a 2% reduction has been applied from 2016/17.

**NOTES TO THE COUNCIL TAX BASE – 2014/2015**

1 The Local Government Finance Act 1992 requires Councils which collect the Council Tax (known as “Billing Authorities”) to carry out certain functions. This includes the calculations in Sections 31 to 37 of the Act concerned with setting the Council Tax. These calculations produce the Council Tax Base, which is used to work out the basic amount of Council Tax. This must be notified to Hertfordshire County Council and Hertfordshire Police Authority (known as precepting authorities) between 1st December and 31st January in the financial year before that to which the Tax Base applies.

2 The methodology for calculating the base is contained within The Local Authorities (Calculation of Council Tax Base)(England) Regulations 2012 (SI2914/2012), “the Regulations”.

3 The calculation is made by applying the following formula:-

$$T = A \times B$$

where -

A is the total of the “relevant amounts” for that year for each of the valuation bands shown in the billing authority’s valuation list as applicable to one or more dwellings situated in its area;

B is the authority’s estimate of its collection rate for that year.

4 The Tax Base (denoted as “T”) is calculated by taking the total number of properties in each valuation band, reflecting the estimated discounts to be applied for single occupancy and empty properties, stating the net result in terms of Band D and applying to the total figure our best estimate of the rate of collection. Watford Borough Council will use the “T” figure to calculate its total Council Tax to be raised for the new financial year.

5 The formula set out in the regulations for the calculation of “A” is set out as:

$$((H - Q + E + J) - Z) \times \frac{E}{G}$$

where -

H is the number of chargeable dwellings in the area listed in the band on 30 November (described as ‘Dwellings’ in the Appendices); less the number of dwellings which were exempt on that day; plus or less the net number of full-year equivalent dwellings in each band resulting from properties being placed in a lower valuation band reflecting reductions for disabled persons under Section 13 of the Act. This is shown in Row 6.

Q is a factor to take into account the amount of discounts of council tax payable and is calculated by multiplying the number of dwellings affected by the relevant percentage discount. Shown in Row 10 of the table

J is the amount of any adjustment in respect of changes in the number of chargeable dwellings (described as “Additions and Reductions” in the Appendices). Shown in Row 12 of the table.

Z is the total amount that will be applied in accordance with the Council’s council tax reduction scheme in relation to the band expressed as an equivalent number of chargeable dwellings in that band. Shown in Row 14 of the table.

F is the number in the proportions 5:6:7:8:9:11:13:15:18 applicable to properties in Bands A Disabled to H respectively. Shown in Row 16 of the table.

G is the number, which, in that proportion, is applicable to dwellings in valuation Band D (i.e. 9). Shown in Row 17.

6 The result of the calculation is that "A" is determined as 31,043.40

7 For the purposes of calculating "T", the assumed collection rate "B" has been determined to be 97%.

8 This results in the calculation of T being  $31,043.40 \times 97\% = 30,112.10$

9 The other authorities who raise monies from the residents of Watford (the precepting authorities) will also use this figure and those from other billing authorities within their area to determine their Band D charge (Hertfordshire County Council will require this information from all ten Hertfordshire Districts). They will then total their "T" figure, divide it into the net income they need to raise, to arrive at their Band D charge, which will be notified to each relevant Billing Authority (District Council) in the form of both Band D charge and monies to be paid over to them during the year.

10 This information will be determined and notified in February when the whole budget exercise incorporating our likely expenditure and the precepts from the County Council and Police Authority will result in the Council setting its Council Tax levels for 2014/15 at the Functions Committee on 27 February 2014.

AREA	Watford									
Description	Band A Disabled	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	Total
1. Dwellings	0.00	278.00	3,896.00	13,885.00	12,311.00	3,574.00	2,134.00	1,861.00	82.00	38,021.00
2. Demolished	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	5.00
3. Exemptions	0.00	10.00	86.00	149.00	102.00	24.00	17.00	12.00	0.00	400.00
4. Long Term Empty Premium	0.00	0.00	0.00	1.00	1.00	3.00	2.00	0.00	0.00	7.00
5. Disabled Relief	0.00	9.00	24.00	32.00	-27.00	-13.00	-4.00	-16.00	-5.00	0.00
<b>6. Chargeable Dwellings (H)</b>	<b>0.00</b>	<b>277.00</b>	<b>3,834.00</b>	<b>13,767.50</b>	<b>12,182.50</b>	<b>3,537.50</b>	<b>2,113.00</b>	<b>1,832.00</b>	<b>76.00</b>	<b>37,619.50</b>
7. Discounts x 25% SPD	0.00	199.00	2,330.00	5,157.00	3,181.00	721.00	347.00	252.00	1.00	12,188.00
8. Discounts x 25%	0.00	0.00	18.00	170.00	111.00	26.00	12.00	8.00	0.00	345.00
9. Discounts x 50%	0.00	0.00	0.00	5.00	6.00	10.00	3.00	12.00	12.00	48.00
<b>10. Discount Deduction (Q)</b>	<b>0.00</b>	<b>49.75</b>	<b>587.00</b>	<b>1,334.25</b>	<b>826.00</b>	<b>191.75</b>	<b>91.25</b>	<b>71.00</b>	<b>6.25</b>	<b>3,157.25</b>
11. Additions	0.00	0.00	84.00	56.00	2.00	4.00	0.00	0.00	0.00	146.00
<b>12. Total Adjustments (J)</b>	<b>0.00</b>	<b>0.00</b>	<b>84.00</b>	<b>56.00</b>	<b>2.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>146.00</b>
<b>13. Sub-Total (H-Q+J)</b>	<b>0.00</b>	<b>227.25</b>	<b>3,331.00</b>	<b>12,489.25</b>	<b>11,358.50</b>	<b>3,349.75</b>	<b>2,021.75</b>	<b>1,761.00</b>	<b>69.75</b>	<b>34,608.25</b>
<b>14. Reduction Scheme (Z)</b>	6.08	75.39	934.15	1,968.45	1,319.40	228.18	56.07	23.20	0.00	<b>4,610.92</b>
<b>15. Net Dwellings ((H-Q+J)-Z)</b>	<b>-6.08</b>	<b>151.86</b>	<b>2,396.85</b>	<b>10,520.80</b>	<b>10,039.10</b>	<b>3,121.57</b>	<b>1,965.68</b>	<b>1,737.80</b>	<b>69.75</b>	<b>29,997.33</b>
<b>16. Band Proportion (F)</b>	<b>5.00</b>	<b>6.00</b>	<b>7.00</b>	<b>8.00</b>	<b>9.00</b>	<b>11.00</b>	<b>13.00</b>	<b>15.00</b>	<b>18.00</b>	
<b>17. Band D Proportion (G)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	
<b>18. Band D Equivalents</b>	<b>-3.38</b>	<b>101.24</b>	<b>1,864.22</b>	<b>9,351.82</b>	<b>10,039.10</b>	<b>3,815.25</b>	<b>2,839.32</b>	<b>2,896.33</b>	<b>139.50</b>	<b>31,043.40</b>

TAX BASE CALCULATION	
Total Band D Equivalents	31,043.40
Collection Rate	97.00%
Adjusted Band D	30,112.10
Contribution in Lieu	0.00
Tax Base	30,112.10

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## APPENDIX 8

Cost Centre	Description	Balance at 1-Apr-13	Forecast Movement	Forecast Balance at 31-Mar-14
		£	£	£
VHF000	<b>General Fund</b>	-1,350,000	0	-1,350,000
	<b><u>Earmarked Reserves</u></b>			
	<b><u>Capital</u></b>			
VLM000	Capital Fund Reserve	-1,812,642	1,812,642	0
VLW000	Development Sites - Decontamination Reserve	-1,310,324	110,000	-1,200,324
VLN004	Vehicle Replacement Reserve	-575,000	-150,000	-725,000
VLA000	Weekly Collection Support Grant	0	545,457	545,457
	<b>Sub Total - Capital Reserves</b>	<b>-3,697,966</b>	<b>2,318,099</b>	<b>-1,379,867</b>
	<b><u>Revenue</u></b>			
VLR000	Area Based Grant Reserve	-86,050		-86,050
VLU000	Budget Carry Forwards Reserve	-234,910	234,910	0
VFD000	Car Parking Zones Reserve	-596,935	299,830	-297,105
VGH000	Charter Place Tenants Reserve	-379,850		-379,850
VNLO00	Climate Change Reserve	-36,133		-36,133
VLV000	Economic Impact Reserve	-1,824,278	-12,622	-1,836,900
VHK000	Exam In Public - LDF Reserve	-232,722		-232,722
VLN002	Future Pension Funding Reserve	-1,375,000		-1,375,000
VLX000	High Street Innovation Reserve	-100,000		-100,000
VHM000	Homeless Prevention Reserve	-112,238		-112,238
VLT000	Housing & PDG Reserve	-300,934	35,000	-265,934
VHN000	Housing Benefit Subsidy Reserve	-996,616		-996,616
VLL000	Invest To Save Reserve	-1,254,289	342,150	-912,139
VLP000	LA Business Growth Incentive Reserve	-613,270	20,000	-593,270
VGU000	Le Marie Centre Repair Reserve	-12,868		-12,868
VHG000	Leisure Structured Maintenance Reserve	-422,514		-422,514
VGV000	Multi-Storey Car Park Repair Reserve	-180,646		-180,646
VLQ000	New Homes Bonus Reserve	-542,497	-1,048,040	-1,590,537
VLS000	Performance Reward Grant Reserve	-59,528		-59,528
VLY000	PRG Capital Grants-One Watford Reserve	-191,404		-191,404
VNN000	Recycling Reserve	-11,700		-11,700
VHL000	Rent Deposit Guarantee Scheme	-100,000		-100,000
	<b>Sub Total - Revenue Reserves</b>	<b>-9,664,381</b>	<b>-128,772</b>	<b>-9,793,153</b>
	<b>Total Reserves including General Fund</b>	<b>-14,712,347</b>	<b>2,189,327</b>	<b>-12,523,020</b>

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Details of the purpose of each current earmarked reserve are set out below:

<b>Reserve</b>	<b>Purpose</b>
Area Based Grant Reserve	This grant was received to encourage initiatives relating to preventing violent extremism and anti social behaviour.
Budget Carry Forward Reserve	This reserve has been created to 'carry forward' unspent revenue budgets for use in the proceeding financial year.
Capital Fund Reserve	To provide for funding of key capital projects.
Car Parking Zone Reserve	This is a statutory ring-fenced reserve, for future controlled parking related costs.
Charter Place Tenants Reserve	Tenants' contributions to meet major works.
Climate Change Reserve	To fund energy saving initiatives to reduce energy consumption.
Development Sites Decontamination Reserve	To provide for the costs of any decontamination of development sites for which the Council may have liability.
Economic Impact Reserve	To provide resources to offset the impact of the potential downturn of the economy and consequent potential overspends to the Council's budget.
High Street Innovation	To assist with regeneration of Town Centres.
Homelessness Prevention Reserve	To assist with homelessness among young people.
Housing Benefit Subsidy Reserve	This reserve has been created to meet any subsidy clawback by DWP.
Housing Planning Delivery Grant Reserve	This grant was introduced to reward authorities for improved delivery of housing and other planning outcomes.
Insurance Fund Reserve	To provide for unforeseen uninsured losses.
Invest to Save Reserve	To support schemes where initial expenditure will produce longer term savings.
LA Business Growth Incentive Reserve	Government grant received in respect of business rate growth.
Le Marie Centre Repairs Reserve	To help meet the Council's obligation as landlord.
Leisure Structural Maintenance Reserve	To fund future structural maintenance needs not covered within the existing Leisure services contract.
Local Development Framework Reserve	To help fund the costs of the production of the Local Development Plan.
Multi Storey Car Park Repair Reserve	To provide funds towards major structural works.
New Homes Bonus Reserve	Government grant received in respect of new homes built.
Pension Funding Reserve	To meet one off pension costs and redundancy programme.
Performance Reward Grant Reserve	This is grant allocated for use in conjunction with the LSP, based on the achievement of performance targets.
Recycling Reserve	This reserve will help to 'smooth out' fluctuations in recycling income in future years.
Rent Deposit Guarantee Scheme Reserve	To assist in the provision of homelessness accommodation.
Vehicle Replacement Reserve	To provide for the replacement of the Council's refuse freighters.

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## Key Risks

Type of Risk	Comment
Revenue balances insufficient to meet estimate pay award increases	The medium term planning period takes into account a 1% increase for the period 2014/15 to 2016/17
Revenue balances insufficient to meet estimate of Employers' pension contributions	Pension Contributions have been budgeted at 15.9% for the period 2014/15 to 2016/17
Revenue balances insufficient to meet other inflationary increases	Other than contractual agreements, budgets have been cash limited where possible.
Interest rates resulting in significant variations in estimated interest income	The interest rate has a significant impact on the proceeds from capital receipts that are invested in the money market. The volatility of the global economy continues to place uncertainty on the investment strategy. (see Treasury Management Strategy at Appendix 11 )
Inaccurate estimates of fees and charges income	See Key Budget Indicators shown in the latest Finance Digest on the Council's intranet
Revenue balances insufficient to meet loss of partial exemption for VAT	If the council's expenditure on functions for which it receives income that is exempt for VAT purposes exceeds 5% of its total vat able expenditure, then the Council may lose its ability to recover VAT on all of its exempt inputs. The new market management arrangement may increase this risk
Major emergency	Major Emergency requires funds beyond Belwin scheme and causes serious drain on balances
The estimated cost reductions and additional income gains are not achieved	Savings identified in 2014/15 will be monitored as part of the monthly Finance Digest process.
The Council is faced with potential litigation and other employment related risks	The Council has one outstanding litigation case.
The amount of government grant is adversely affected	The grant settlement for the 2 year period 2014/15 and 2015/16 has been factored into the MTFS along with a 5% decrease for 2016/17.
Fluctuations in Business Rates Retention	The Council is legally obliged to cover the first 7.5% loss on its pre determined baseline level.
Right to Buy Receipts & VAT Shelter Receipts	Under the Housing stock transfer with Watford Community Housing Trust (WCHT) the Council is entitled to use its share of the proceeds to fund the capital programme. The level of activity on both these income streams are outside the Council's control.

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## CAPITAL PROGRAMME

Capital Schemes		2013/14	2014/15	2015/16	2016/17	2017/18
CC	General Fund Capital Schemes	Current Budget £	Current Budget £	Current Budget £	Current Budget £	Current Budget £
<b>WA6920</b>	<b>Key Projects</b>					
WAA920	Cardiff Road Health Campus	277,180	1,450,000	0	0	0
WAA923	Cardiff Road Health Campus-Contribution to LABV	0	1,500,000	1,500,000	0	0
WAA927	Cardiff Road Health Campus-Loan to WHHT	0	2,000,000	0	0	0
WAA167	Contribution to Croxley Rail Link	0	2,532,014	0	0	0
WAA983	Cultural Quarter Phase 1	3,487,328	633,483	89,710	0	0
WAA954	Green Spaces Strategy	193,854	60,000	0	0	0
WAA211	New Market	2,537,420	100,000	0	0	0
<b>WA6921</b>	<b>Environmental Services</b>					
WAJ602	Carbon Management / Climate Change	27,000	0	0	0	0
WAJ300	Decent Homes Assistance (Privately Owned)	110,000	200,000	200,000	0	0
WAJ800	Environmental Services Scheme (Empty Homes Assistance)	75,000	0	0	0	0
WAJ600	Environmental Services Scheme (Handyman Assistance)	15,000	0	0	0	0
WAA992	Green Waste Bins	0	18,000	18,000	0	0
WAA151	5 New Collection Vehicles (DCLG Funded)	693,165	0	0	0	0
WAA162	30,000 Wheelie Bins (DCLG Funded)	548,620	0	0	0	0
WAA174	1,100 Eurobins (DCLG Funded)	173,485	0	0	0	0
WAA175	JCB Excavator	60,500	0	0	0	0
WAA176	Parks Equipment (6 Doe mechanised mowers)	148,024	0	0	0	0
WAA177	Johnson Sweepers (3)	205,845	0	0	0	0
WAA178	Cages (5)	174,341	0	0	0	0
WAA179	Lister Pick Up Trucks (2)	40,050	0	0	0	0
WAA180	Large Van (Graffiti)	38,737	0	0	0	0
WAA181	Street Furniture Van	29,953	0	0	0	0
WAA182	Flail & Gator (2)	33,989	0	0	0	0
WAA183	POV Electric Cart (1)	15,250	0	0	0	0
WAA975	Recycling Boxes	20,000	20,000	0	0	0
WAA161	Replacement Domestic Bins	20,000	20,000	20,000	0	0
<b>WA6922</b>	<b>Community &amp; Leisure Services</b>					
WAA201	Allotments Upgrades	110,000	1,300,000	0	0	0
WAB966	Cassiobury Park HLF Project	302,838	300,000	0	0	0
WAA202	Farm Terrace Allotments relocation	90,000	660,000	0	0	0
WAA219	Hurling Club Relocation	100,000	850,000	0	0	0
WAA959	St Mary's Tombs	99,292	0	0	0	0
<b>WA6923</b>	<b>Housing Services</b>					
WAJ203	Affordable Housing	3,577	0	0	0	0
WAA987	Bringing Standalone Properties to Decent Homes Standard	50,000	50,000	50,000	50,000	50,000
WAJ100	Disabled Facility Grants	550,000	400,000	400,000	400,000	400,000

Capital Schemes		2013/14	2014/15	2015/16	2016/17	2017/18
CC	General Fund Capital Schemes	Current Budget £	Current Budget £	Current Budget £	Current Budget £	Current Budget £
<b>WA6924</b>	<b>Parking Services</b>					
WAA950	Upgrading / Resurfacing of Car Parks	75,589	0	0	0	0
<b>WA6925</b>	<b>Asset Management</b>					
WAA172	Ascot Road Regearing Valuation Support	50,000	0	0	0	0
WAA203	Atrium Phase 5 (GIS & Cad Intergration)	34,000	0	0	0	0
WAA995	Building Investment Programme	515,969	440,000	440,000	400,000	400,000
WAA210	Car Parks Structural Surveys	70,000	15,000	10,000	0	0
WAA991	Veolia Capital Improvements	60,000	60,000	60,000	60,000	60,000
WAA994	Depot Refurbishment	42,461	0	0	0	0
WAA163	Property Asset Management System.	3,815	0	0	0	0
WAA185	Watford Business Park Redevelopment	200,000	100,000	0	0	0
WAA963	Town Centre CCTV Relocation	485,131	0	0	0	0
WAA952	Match Funding Projects	0	35,000	35,000	20,000	20,000
WAA166	Voice Automated Telephony	30,000	0	0	0	0
<b>WA6926</b>	<b>ICT</b>					
WAA134	Environmental Health System	147,939	45,000	45,000	0	0
WAA132	ICT - Document Management Processing	0	15,000	0	0	0
WAA109	ICT-Hardware Replacement Prog	70,000	80,000	80,000	80,000	80,000
WAA221	ICT-Project Management Provision	120,000	120,000	120,000	120,000	120,000
<b>WA6927</b>	<b>ICT - Shared Services</b>					
WAA982	ShS - Hardware Replacement Programme	18,000	18,000	18,000	0	0
WAB925	ShS - HR CPD Module	3,600	0	0	0	0
WNC036	ICT Development	200,000	0	0	0	0
<b>WAA601</b>	<b>Corporate / Service Project Management</b>	552,470	552,470	500,000	400,000	400,000
<b>WA6990</b>	<b>New Schemes Requiring Approval</b>					
WAA212	Telephony-Cost of Replacement server		10,000			
WAA213	Pop Up Toilets automation and refurbishment		35,000			
WAA214	Museum CCTV and Intruder alarm syste		50,000			
WAA215	Town Centre CCTV Camera Replacement		21,000	21,000	21,000	
	<b>Total General Fund Capital Schemes</b>	<b>12,909,422</b>	<b>13,689,967</b>	<b>3,606,710</b>	<b>1,551,000</b>	<b>1,530,000</b>
Capital Schemes		2013/14	2014/15	2015/16	2016/17	2017/18
CC	Section 106 Funded Schemes	Current Budget £	Current Budget £	Current Budget £	Current Budget £	Current Budget £
<b>WA6928</b>	<b>Section 106 Funded Schemes</b>					
WAB944	Berry Avenue Play Area	0	60,000	0	0	0
WAB947	Callowland Recreation Ground	395,704	0	0	0	0
WAB964	Centennial House Landscaping & Maintenance	390	210	0	0	0



Capital Schemes		2013/14	2014/15	2015/16	2016/17	2017/18
CC	Section 106 Funded Schemes	Current Budget £	Current Budget £	Current Budget £	Current Budget £	Current Budget £
WAB961	Cherry Tree Allotments	0	12,000	0	0	0
WAB951	Colne River Project	508,171	250,000	0	0	0
WNC004	Colne Valley Improvements	0	8,699	0	0	0
WNC018	Cow Lane Improvements	23,000	0	0	0	0
WAB300	Croxley Rail Link	0	587,630	0	0	0
WAB940	East Drive Play Area	0	120,000	0	0	0
WAB936	Eastcourt Road Improvements	15,000	0	0	0	0
WAB952	Fern Way Play area landscaping	0	15,000	0	0	0
WAB959	Garston Park	62,000	0	0	0	0
WAB938	Goodwood Rec Play Area improvements	448	5,000	0	0	0
WAB941	Harebreaks Rec Ground Play Area	121,000	0	0	0	0
WAB931	Himalayan Way Play Area	0	98,942	0	0	0
WAB932	Jellicoe Road Play Area improvements	845	6,893	0	0	0
WAB950	King George V Playing Field	298,694	0	0	0	0
WAB954	Knutsford Road	49,500	0	0	0	0
WAB962	Local Nature Reserves	24,300	20,000	0	0	0
WAB958	Local Park Improvements	62,294	62,500	0	0	0
WAB943	Meriden Park Play Area	28,000	0	0	0	0
WNC022	Multi-use Games at Meriden	0	120,000	0	0	0
WAB956	North Watford Cemetery	71,000	0	0	0	0
WAB949	Oxhey Park	515,478	0	0	0	0
WAB953	Radlet Road MUGA	0	30,000	0	0	0
WAB946	Ridgehurst Avenue Play Area	0	50,000	0	0	0
WAB948	Riverside Recreation Ground	323,499	0	0	0	0
WAB935	Skate Park improvements	30,000	0	0	0	0
WAB945	Southwold Road Play Area	0	50,000	0	0	0
WAB930	St. Johns Road Play Area	4,136	0	0	0	0
WAB957	Vicarage Road Cemetery	71,000	0	0	0	0
WAB942	Waterfields Rec Play Area	123,460	0	0	0	0
WAB211	Watford Museum	12,500	0	0	0	0
<b>WA6928</b>	<b>Total Section 106 Funded Schemes</b>	<b>2,740,419</b>	<b>1,496,874</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Schemes</b>						
CC	Summary of Schemes	Current Budget £	Current Budget £	Current Budget £	Current Budget £	Current Budget £
<b>WA6920</b>	<b>Key Projects</b>	6,495,782	8,275,497	1,589,710	0	0
<b>WA6921</b>	<b>Environmental Services</b>	2,428,959	258,000	238,000	0	0
<b>WA6922</b>	<b>Community &amp; Leisure Services</b>	702,130	3,110,000	0	0	0
<b>WA6923</b>	<b>Housing Services</b>	603,577	450,000	450,000	450,000	450,000
<b>WA6924</b>	<b>Parking Services</b>	75,589	0	0	0	0
<b>WA6925</b>	<b>Asset Management</b>	1,491,376	650,000	545,000	480,000	480,000
<b>WA6926</b>	<b>ICT</b>	337,939	260,000	245,000	200,000	200,000
<b>WA6927</b>	<b>ICT - Shared Services Joint Committee</b>	221,600	18,000	18,000	0	0
<b>WA6928</b>	<b>Section 106 Funded Schemes</b>	2,740,419	1,496,874	0	0	0
<b>WA6929</b>	<b>Corporate / Service Project Management</b>	552,470	552,470	500,000	400,000	400,000
<b>WA6990</b>	<b>New Schemes Requiring Approval</b>	0	116,000	21,000	21,000	0
<b>WA4900</b>	<b>Total All Schemes</b>	<b>15,649,841</b>	<b>15,186,841</b>	<b>3,606,710</b>	<b>1,551,000</b>	<b>1,530,000</b>

<b>Capital Schemes</b>		<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>Capital Programme Financing</b>	<b>Current Budget £</b>	<b>Current Budget £</b>	<b>Current Budget £</b>	<b>Current Budget £</b>	<b>Current Budget £</b>
	General Fund Programme	12,909,422	13,689,967	3,606,710	1,551,000	1,530,000
	S106 Programme	2,740,419	1,496,874	0	0	0
	<b>Total Capital Programme</b>	<b>15,649,841</b>	<b>15,186,841</b>	<b>3,606,710</b>	<b>1,551,000</b>	<b>1,530,000</b>
	Grants & Contributions	941,274	439,000	489,000	439,000	239,000
	Reserves	4,277,912	1,658,324	1,288,000	0	0
	Capital Receipts	6,952,792	12,756,807	1,829,710	1,112,000	1,291,000
	S106 Contributions	3,477,863	332,710	0	0	0
	<b>Total Capital Financing</b>	<b>15,649,841</b>	<b>15,186,841</b>	<b>3,606,710</b>	<b>1,551,000</b>	<b>1,530,000</b>

		<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>Available Funding - Capital Receipts</b>	<b>Current Budget £</b>	<b>Current Budget £</b>	<b>Current Budget £</b>	<b>Current Budget £</b>	<b>Current Budget £</b>
	Balance Brought Forward	12,616,330	13,252,005	3,495,198	3,665,488	3,853,488
	Used for Financing	(6,952,792)	(12,756,807)	(1,829,710)	(1,112,000)	(1,291,000)
	In-Year Capital Receipts	7,588,467	3,000,000	2,000,000	1,300,000	2,000,000
	<b>Balance Carried Forward</b>	<b>13,252,005</b>	<b>3,495,198</b>	<b>3,665,488</b>	<b>3,853,488</b>	<b>4,562,488</b>

		<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>Available Funding - Section 106</b>	<b>Current Budget £</b>	<b>Current Budget £</b>	<b>Current Budget £</b>	<b>Current Budget £</b>	<b>Current Budget £</b>
	Balance Brought Forward	4,875,415	1,677,552	1,509,842	1,524,842	1,542,342
	Used for Financing	(3,477,863)	(332,710)	0	0	0
	In-Year Capital Receipts	250,000	150,000	0	0	0
	Interest	30,000	15,000	15,000	17,500	20,000
	<b>Balance Carried Forward</b>	<b>1,677,552</b>	<b>1,509,842</b>	<b>1,524,842</b>	<b>1,542,342</b>	<b>1,562,342</b>

## TREASURY MANAGEMENT STRATEGY STATEMENT 2014/15 – 2016/17

### 1.0 Introduction

The Local Government Act 2003 requires the Council to adopt the CIPFA Prudential Code and produce prudential indicators. Each indicator either summarises the expected capital activity or introduces limits upon that activity, reflecting the outcome of the Council's underlying capital appraisal systems. This report updates currently approved indicators.

Within this overall prudential framework there is an impact on the Council's treasury management activity – as it will directly impact on borrowing or investment activity. As a consequence the treasury management strategy for 2014/15 to 2016/17 is included to complement these indicators. Some of the prudential indicators are shown in the treasury management strategy to aid understanding.

### 2.0 The Capital Plans and Prudential Indicators 2014/15 – 2016/17

The Council's capital expenditure plans are the key driver of treasury management activity. The output of the capital expenditure plans is reflected in prudential indicators, which are designed to assist members' overview and confirm capital expenditure plans.

#### Capital Expenditure

The Council's capital expenditure plans are due to be approved by Cabinet and Council on 20 January and 29 January 2014 respectively and form the first of the prudential indicators. A certain level of capital expenditure is grant supported by the Government; any decisions by the Council to spend above this level will be considered unsupported capital expenditure. This unsupported capital expenditure needs to have regards to:

- Service objectives (e.g. strategic planning);
- Stewardship of assets (e.g. asset management planning);
- Value for money (e.g. option appraisal);
- Prudence and sustainability (e.g. implications for external borrowing and whole life costing);
- Affordability (e.g. implications for the council tax);
- Practicality (e.g. the achievability of the forward plan).

The revenue consequences of capital expenditure, particularly the unsupported capital expenditure, will need to be paid for from the Council's own resources.

This capital expenditure can be paid for immediately (by applying capital resources such as capital receipts, capital grants etc., or revenue resources), but if these resources are insufficient any residual capital expenditure will affect the Council's borrowing need.

The key risks to the plans are that the level of capital receipts may be subject to change over this timescale. For instance anticipated asset sales may be postponed due to the poor condition of the property market.

Approving capital expenditure plans is the first prudential indicator.

### 3.0 The Council's Borrowing Need - The Capital Financing Requirement (CFR)

The second prudential indicator is the Council's CFR which is simply the total historic outstanding capital expenditure which has not yet been paid for from either revenue or capital resources. It is essentially a measure of the Council's underlying borrowing need. Any capital expenditure above, which has not immediately been paid for, will increase the CFR.

Following accounting changes, the CFR includes any other long term liabilities (e.g. finance leases) brought onto the balance sheet. Whilst this increases the CFR, and therefore the Council's borrowing requirement, these types of scheme include a borrowing facility and so the Council is not required to separately borrow for these schemes. The Council is asked to approve the CFR projections below:

Capital Financing Requirement	2012/13 Actual	2013/14 Estimate	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate
Capital Financing Requirement	£2.5m	£2.4m	£2.3m	£2.2m	£2.1m
Adjustment A	£2.5m	£2.4m	£2.3m	£2.2m	£2.1m
Movement in the CFR	£0.5m*	£0.1m	£0.1m	£0.1m	£0.1m

\* Includes MRP of £0.1m and voluntary contributions to reduce the CFR of £0.4m.

The Council is required to pay off an element of the accumulated General Fund capital spend each year (the CFR) through a revenue charge (the Minimum Revenue Provision - MRP), although it is also allowed to undertake additional voluntary payments if required (Voluntary Revenue Provision - VRP).

Watford Council's approach has been to comply with the previous MRP regulations which allowed for an adjustment A which allowed debt free authorities to continue to **not** make an MRP. Any new capital expenditure if unfunded and requiring credit cover above adjustment A would however need to generate a MRP.

#### 4.0 Minimum Revenue Provision (MRP) Strategy and Policy Statement

Communities and Local Government Regulations have been issued which require Council to approve an MRP Statement in advance of each year. A variety of options are provided to councils, so long as there is a prudent provision. The Council is recommended to approve the following MRP Statement:

The Council is gradually paying down its CFR as a result of Minimum Revenue Provisions relating to finance leases. The Council has borrowed £6m from the Growing Places Fund in 2013/14 to fund the Health Campus Scheme. This funding has a reasonable expectation of a repayment return within the period of the loan (5years) and, under CLG regulations no MRP would be necessary. Another £4m of potential borrowing has yet to be earmarked and it is feasible that an investment return would be realised too far in the future. In these circumstances, and to provide maximum flexibility, a provision within the accounts of £150k per annum by way of a Minimum Revenue Provision is recommended from 2015/16 onwards (as the MRP Regulations do not require the provision to be made until the year following the taking of any loan which would not be until 2015/16 at the earliest).

This £150k is calculated on the **Asset Life Method whereby** MRP will be based on the estimated life of the assets and is in accordance with the proposed regulations. It is anticipated that this £150k addition to revenue can be accommodated in 2015/16 without increasing the use of reserves currently earmarked / estimated within the Medium Term Financial Strategy.

Other options include the **Depreciation method** – MRP will follow standard depreciation accounting procedures and again is related to the life of the asset.

## 5.0 Treasury Indicators: Limits to Borrowing Activity

### Long Term Borrowing

The Council has previously been debt free. At the present time the council has access to a number of sources of external funding which have historically low borrowing costs. So for example, Growing Places Funding can either be interest free or geared to Public Works Loans Board rates which are themselves currently very low. As part of the Health Campus project the council has borrowed on behalf of the LABVI, £6.0m from the Growing Places Fund.

### Treasury Management Indicator - The Operational Boundary

This is the limit beyond which external borrowing is not normally expected to exceed. In most cases this would link directly to the authority's plans for capital expenditure, its estimates for CFR and its estimate of cashflow requirements for the year for all purposes. As the council already has a loan of £6.0m with Growing Places and no plans to borrow for other capital purposes in the next three years, it would be prudent to set the operational boundary at £10m.

Operational Boundary	2013/14 Estimate	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate
Borrowing	£10m	£10m	£10m	£10m

### Treasury Management Indicator - The Authorised Limit for External Borrowing

This represents a control on the maximum level of borrowing. It is the limit beyond which external long and short term borrowing is prohibited, and this limit needs to be set or revised by the Council. This is the statutory limit determined under section 3 (1) of the Local Government Act 2003.

Authorised Limit	2013/14 Estimate	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate
Borrowing	£13m	£13m	£13m	£13m

### Treasury Management Indicator – Actual External Debt

This is the closing balance for actual gross borrowing obtained directly from the council's Balance Sheet at year end.

The Audit Committee / Council are asked to approve the Operational Boundary and the Authorised Limit.

## 6.0 Treasury Management Issues

### 6.1 Treasury Management Strategy

The treasury management strategy is an important part of the overall financial management of the Council and it is a requirement that it is adopted by Council as one of the prudential indicators.

The Constitution requires a strategy to be reported to Council outlining the expected treasury activity for the forthcoming 3 years. A key requirement of this report is to explain both the risks, and the management of the risks, associated with the treasury service. A further treasury report is produced

after the year-end to report on actual activity for the year. There is also a requirement for a mid-year monitoring report. This strategy covers:

- The Council's debt and investment projections;
- The Council's estimates and limits on future debt levels(borrowing activity);
- The expected movement in interest rates;
- The Council's borrowing and investment strategies;
- Specific limits on treasury activities;
- Treasury performance indicators;
- Treasury advice;
- Bank tender process;
- Training of Officers and Members.

The capital expenditure plans set out to provide details of the service activity of the Council. The treasury management function ensures that the Council's cash is organised in accordance with the the relevant professional codes, so that sufficient cash is available to meet this service activity. This will involve both the organisation of the cash flow and, where capital plans require, the organisation of appropriate borrowing facilities. The strategy covers the relevant treasury / prudential indicators, the current and projected debt positions and the annual investment strategy.

## 6.2 Current Portfolio Position

The Council's treasury portfolio position at 31 March 2013, with forward projections are summarised below.

Treasury Portfolio	2012/13 Actual	2013/14 Estimate	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate
Total Investments 31 March	£28.111m	£22.000m	£15.000m	£8.000m	£1.000m
Investment Change	-3.44%	-21.74%	-31.82%	-46.67%	-87.50%

Another key prudential indicator is that the Council needs to ensure that its total borrowing, net of any investments, does not, except in the short term, exceed the total of the CFR in the preceding year plus the estimates of any additional CFR for 2014/15 and the following two financial years (shown as long term borrowing above).

The Director of Finance reports that the Council complied with this prudential indicator in the current year and does not envisage difficulties for the future. This view takes into account current commitments, existing plans, and the proposals within this report regarding future external borrowing.

## 6.3 Prospects for Interest Rates

The Council has appointed Capita Asset Services (sector) as its treasury advisor and part of their service is to assist the Council to formulate a view on interest rates. The following table gives our central view.

<b>Annual Average %</b>	<b>Bank Rate</b>	<b>PWLB Borrowing Rates % (including certainty rate adjustment)</b>		
<b>Month / Year</b>	<b>%</b>	<b>5 year</b>	<b>25 year</b>	<b>50 year</b>
Dec 2013	0.50	2.50	4.40	4.40
Mar 2014	0.50	2.50	4.40	4.40
Jun 2014	0.50	2.60	4.40	4.40
Sep 2014	0.50	2.70	4.50	4.50
Dec 2014	0.50	2.70	4.50	4.60
Mar 2015	0.50	2.80	4.60	4.70
Jun 2015	0.50	2.80	4.70	4.80
Sep 2015	0.50	2.90	4.80	4.90
Dec 2015	0.50	3.00	4.90	5.00
Mar 2016	0.50	3.20	5.00	5.10
Jun 2016	0.50	3.30	5.10	5.20
Sep 2016	0.75	3.50	5.10	5.20
Dec 2016	1.00	3.60	5.10	5.20
Mar 2017	1.25	3.70	5.20	5.30

Until 2013, the economic recovery in the UK since 2008 had been the worst and slowest recovery in recent history. However, growth rebounded in quarter 1 and 2 of 2013 to surpass all expectations. Growth prospects remain strong looking forward, not only in the UK economy as a whole, but in all three main sectors, services, manufacturing and construction. One downside is that wage inflation continues to remain significantly below CPI inflation so disposable income and living standards are under pressure, although income tax cuts have ameliorated this to some extent.

A rebalancing of the economy towards exports has started but as 40% of UK exports go to the Eurozone, the difficulties in this area are likely to continue to dampen UK growth. The US, the main world economy, faces similar debt problems to the UK, but thanks to reasonable growth, cuts in government expenditure and tax rises, the annual government deficit has been halved from its peak without appearing to do too much damage to growth.

The current economic outlook and structure of market interest rates and government debt yields have several key treasury management implications:

- Although Eurozone concerns have subsided in 2013, Eurozone sovereign debt difficulties have not gone away and there are major concerns as to how these will be managed over the next few years as levels of government debt, in some countries, continue to rise to levels that compound already existing concerns. Counterparty risks therefore remain elevated. This continues to suggest the use of higher quality counterparties for shorter time periods;
- Investment returns are likely to remain relatively low during 2014/15 and beyond;
- Borrowing interest rates have risen significantly during 2013 and are on a rising trend. The policy of avoiding new borrowing by running down spare cash balances has served well over the last few years. However, this needs to be carefully reviewed to avoid incurring even higher borrowing costs, which are now looming ever closer, where authorities will not be able to avoid new borrowing to finance new capital expenditure and/or to refinance maturing debt, in the near future;
- There will remain a cost of carry to any new borrowing which causes an increase in investments as this will incur a revenue loss between borrowing costs and investment returns.

## 6.4 Borrowing Strategy

The Council has a number of regeneration projects and it is probable that the Council will need to take up external medium term borrowing in order to pump prime necessary infrastructure works. This report has highlighted elsewhere the need to permit a long term borrowing (over 365 days) facility of up to £13m. This loan facility should however provide future investment returns well in excess of conventional investment rates of interest.

## 6.5 Annual Investment Strategy

### Key Objectives

The Council's investment strategy's primary objectives are safeguarding the re-payment of the principal and interest of its investments on time, and then ensuring adequate liquidity, with the investment return being the final objective. The current economic ensures that the current investment climate has one over-riding priority which is the management of counterparty security risk.

### Investment Policy

The Council's investment policy has regard to the CLG's Guidance on Local Government Investments ("the Guidance") and the 2011 revised CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes ("the CIPFA TM Code"). The Council's investment priorities will be security first, liquidity second, then yield:

S ecurity

L iquidity

Y ield

Investment instruments identified for use in the financial year are listed below under the 'Specified' and 'Non-Specified' Investments categories. Counterparty limits will be as set through the Council's Treasury Management Practices Schedules.

### Creditworthiness policy

The Council will ensure:

- It maintains a policy covering both the categories of investment types it will invest in and the criteria for choosing investment counterparties with adequate security, and monitoring their security. This is set out in the Specified and Non-Specified investment sections below.
- It has sufficient liquidity in its investments. For this purpose it will set out procedures for determining the maximum periods for which funds may prudently be committed. These procedures also apply to the Council's prudential indicators covering the maximum principal sums invested.

The Director of Finance will maintain a counterparty list in compliance with the following criteria and will revise the criteria and submit them to Council for approval as necessary and will provide an overall pool of counterparties considered high quality.

The rating criteria use the **lowest common denominator** method of selecting counterparties and applying limits. This means that the application of the Council's minimum criteria will apply to the lowest available rating for any institution. For instance if an institution is rated by two agencies, one



meets the Council's criteria, the other does not, the institution will fall outside the lending criteria. This is in compliance with a CIPFA Treasury Management Panel recommendation in March 2009 and the CIPFA Treasury Management Code of Practice.

Credit rating information is supplied by our treasury consultants on all active counterparties that comply with the Council's criteria. Any counterparty failing to meet the criteria would be omitted from the counterparty (dealing) list. Any rating changes, rating watches (notification of a likely change), rating outlooks (notification of a possible longer term change) are provided to officers almost immediately after they occur and this information is considered before dealing.

### **Counterparty Categories**

The Council uses the following criteria in choosing the categories of institutions in which to invest:

- **Banks 1 - Good Credit Quality**  
The Council will only use UK banks or foreign banks trading in the UK in sterling denomination and which meet the Rating criteria.
- **Banks 2 – Eligible Institutions**  
The Council will use organisations considered an Eligible Institution for the HM Treasury Credit Guarantee Scheme initially announced on 13 October 2008, with the necessary short and long term ratings required in Banks 1 above. Note: Capita (Sector) advice is for a cautious approach when using these Institutions.
- **Banks 3 – The Council's Own Banker**  
For transactional purposes, if the bank falls below the above criteria, it will be included, although in this case balances will be minimised as far as possible in both monetary size and time within operational constraints.
- **Bank Subsidiary and Treasury Operations** – the Council will use these where the parent bank has the necessary ratings outlined above and the parent has provided an indemnity guarantee.
- **Building Societies**  
The Council will use all Societies which:  
  
Either,  
(i) **Meet the ratings for banks outlined above; or,**  
(ii) **Are eligible Institutions; and have assets in excess of limits for each category.**
- **Specific Public Bodies**  
The Council may lend to Public Bodies other than Local Authorities. The criterion for lending to these bodies is that the loan has been approved by Council.
- **Money Market Funds AAA Rated**  
The Council may lend to Money Market Funds in order to spread its investment risk.
- **Local Authorities**  
A limit of £2m per authority will be applied.
- **Debt Management Deposit Account Facility**  
A Government body which accepts local authority deposits.

## Country and Sector Considerations

Due care will be taken to consider the country, group and sector exposure of the Council's investments. In part, the country selection will be chosen by the credit rating of the Sovereign state in Banks 1 above.

## Use of Additional Information Other Than Credit Ratings

Additional requirements under the Code of Practice require the Council to supplement credit rating information. Whilst the above criteria rely primarily on the application of credit ratings to provide a pool of appropriate counterparties for officers to use, additional operational market information will be applied before making any specific investment decision from the agreed pool of counterparties. This additional market information (for example Credit Default Swaps, negative rating watches/outlooks) will be applied to compare the relative security of differing investment counterparties.

## Time and Monetary Limits Applying to Investments

The time and monetary limits for institutions on the Council's Counterparty List summarised in the table below, are driven by the above criteria. These limits will cover both Specified and Non-Specified Investments.

The Council's investment policy has regard to the CLG's Guidance on Local Government Investments ("the Guidance") and the 2011 revised CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes ("the CIPFA TM Code"). The Council's investment priorities will be security first, liquidity second, then return.

## Exceptional Circumstances

The criteria for choosing counterparties set out above provide a sound approach to investment in "normal" market circumstances. Whilst Members are asked to approve this base criteria above, under the exceptional current market conditions Director of Finance may temporarily restrict further investment activity to those counterparties considered of higher credit quality than the minimum criteria set out for approval. These restrictions will remain in place until the banking system returns to "normal" conditions. Similarly, the time periods for investments will be restricted.

Examples of these restrictions would be the greater use of the Debt Management Deposit Account Facility (DMO) – a Government body which accepts local authority deposits, Money Market Funds, and strongly rated institutions. The credit criteria have been amended to reflect these facilities.

## Sensitivity to Interest Rate Movements

Whilst most of the risks facing the treasury management service are addressed elsewhere in this report (credit risk, liquidity risk, market risk, maturity profile risk), the impact of interest rate risk is discussed but not quantified. The table below highlights the estimated impact of a 1% increase / decrease in all interest rates to the estimated treasury management costs / income for next year. That element of the debt and investment portfolios which are of a longer term, fixed interest rate nature will not be affected by interest rate changes.

Revenue Budgets	2014/15 Estimated + 1% £m	2014/15 Estimated - 1% £m
Interest on Borrowing	0.130	-0.130
Investment income	0.185	-0.185

## 6.6 Investment Strategy

**In-House Funds** - investments will be made with reference to the core balance and cash flow requirements and the outlook for short-term interest rates (i.e. rates for investments up to 12 months).

**Investment Returns Expectations** - bank rate is forecast to remain unchanged at 0.50% before starting to rise from quarter 1 of 2016/17. Bank rate forecasts for financial year ends (March) are:

- 2013/14 0.50%
- 2014/15 0.50%
- 2015/16 0.50%
- 2016/17 1.25%

There are downside risks to these forecasts (i.e. start of increases in Bank Rate is delayed even further) if economic growth remains weaker for longer than expected. However, should the pace of growth pick up more sharply than expected there could be upside risk, particularly if Bank of England inflation forecasts for two years ahead exceed the Bank of England's 2% target rate.

The suggested budgeted investment earnings rates for returns on investments during each financial year for the next four years are as follows:

- 2013/14 0.50%
- 2014/15 0.50%
- 2015/16 0.50%
- 2016/17 0.75%

**Investment Treasury Indicator and Limit** - total principal funds invested for greater than 364 days. These limits are set with regard to the Council's liquidity requirements and to reduce the need for early sale of an investment, and are based on the availability of funds after each year-end.

The Council is asked to approve the treasury indicator and limit: -

Treasury Indicator & Limit	2014/15	2015/16	2016/17
Maximum Principal Sums Invested > 364 days	£2m	£2m	£2m

## 6.7 Investment Risk & Security Benchmarking

These benchmarks are simple guides to maximum risk and so may be breached from time to time, depending on movements in interest rates and counterparty criteria. The purpose of the benchmark is that officers will monitor the current and trend position and amend the operational strategy to manage risk as conditions change. Any breach of the benchmarks will be reported, with supporting reasons in the Mid-Year or Annual Report.

**Security** - The Council's maximum security risk benchmark for the current portfolio, when compared to these historic default tables, is:

- 0.01% historic risk of default when compared to the whole portfolio.

**Liquidity** – In respect of this area the Council seeks to maintain:

- Bank overdraft - £0.5m.
- Liquid short term deposits of at least £2m available with a week's notice.
- Weighted Average Life benchmark is expected to be 0.5years, with a maximum of 10 years for an individual loan with a public body.

**Yield** - Local measures of yield benchmark is (Performance Indicator):

- Investments – returns 0.12% above average bank rate.

Security of the investments – in context of benchmarking, assessing security is a much more subjective area to assess. Security is currently evidenced by the application of minimum credit quality criteria to investment counterparties, primarily through the use of credit ratings supplied by the three main credit rating agencies (Fitch, Moody's and Standard and Poors). Whilst this approach embodies security considerations, benchmarking levels of risk is more problematic. One method to benchmark security risk is to assess the historic level of default against the minimum criteria used in the Council's investment strategy. The table beneath shows average defaults for differing periods of investment grade products for each Fitch/Moody's Standard and Poors long term rating category over the period 1990 to 2009.

Years	1	2	3	4	5
<b>AAA</b>	0.00%	0.01%	0.05%	0.10%	0.17%
<b>AA</b>	0.03%	0.06%	0.08%	0.14%	0.20%
<b>A</b>	0.08%	0.22%	0.37%	0.52%	0.70%
<b>BBB</b>	0.24%	0.68%	1.19%	1.79%	2.42%
<b>BB</b>	1.22%	3.24%	5.34%	7.31%	9.14%
<b>B</b>	4.06%	8.82%	12.72%	16.25%	19.16%
<b>CCC</b>	24.03%	31.91%	37.73%	41.54%	45.22%

The Council's minimum long term rating criteria is currently "AA", meaning the average expectation of default for a one year investment in a counterparty with an "AA" long term rating would be 0.03% of the total investment (e.g. for a £1m investment the average loss would be £300). This is only an average - any specific counterparty loss is likely to be higher - but these figures do act as a proxy benchmark for risk across the portfolio.

The Council's investments in rated institutions are all for periods of less than one year, so the average loss will be scaled down by the length of investment.

The Council's maximum security risk benchmark for the whole portfolio, when compared to these historic default tables, is:

- 0.01% historic risk of default when compared to the whole portfolio.

As the Council has no investment in rated institutions for more than 364 days, the security benchmark for more than one year is not applicable:

Security Benchmark	1 year	2 years	3 years	4 years	5 years
Maximum	0.01%	N/A	N/A	N/A	N/A

Note: This benchmark is an average risk of default measure, and would not constitute an expectation of loss against a particular investment.

## 6.8 Performance Indicators

The Code of Practice on Treasury Management requires the Council to set performance indicators to assess the adequacy of the treasury function over the year. These are distinct historic indicators, as opposed to the prudential indicators, which are predominantly forward looking. The performance indicators used by this Council for the treasury function is:

- Investments – returns 0.12% above average bank rate.

The results of this indicator will be reported in the Treasury Annual Report.

## 6.9 Reporting Requirements

**End of Year Investment Report** - after the end of the financial year, the Council will report on its investment activity for the financial year completed as part of its Annual Treasury Management Report (June following financial year end).

**Mid-year Investment Report** - in the middle of the financial year, the Council will report on its investment activity for that financial year as part of its Mid Year Treasury Management Report (October/November of that financial year).

**Treasury Management Strategy** – for the next three financial years after the end of the current financial year (January).

## 6.10 Policy on the Use of External Service Providers

The Council uses Capita (Sector) as its external treasury management advisors.

The Council recognises that responsibility for treasury management decisions remains with the Council at all times and will ensure that undue reliance is not placed upon our external service providers. It also recognises that there is value in employing external providers of treasury management services in order to acquire access to specialist skills and resources. The Council will ensure that the terms of their appointment and the methods by which their value will be assessed are properly agreed and documented, and subjected to regular review.

## 6.11 Bank Tender Process

The Council has completed the Bank Tender process and has awarded the contract for Watford banking services to Lloyds Bank. They will be operational from 01 April 2014 replacing our current banking service provider Co-Operative Bank.

## 6.12 Member and Officer Training

The increased Member consideration of treasury management matters and the need to ensure officers dealing with treasury management are trained and kept up to date requires a suitable training process for Members and officers. This Council has addressed this important issue by:

- Ensuring that officers attend suitable courses and seminars to keep their technical knowledge up to date;
- Keeping up to date with CIPFA publications on Treasury Management;
- Regular briefings both by e mail and face to face with the Council's consultants;
- Reports and briefing sessions to Members on major changes to Treasury policies and strategies.



The CLG issued Investment Guidance in 2010, and this forms the structure of the Council's policy below. These guidelines do not apply to either trust funds or pension funds, which operate under a different regulatory regime.

The key intention of the Guidance is to maintain the current requirement for councils to invest prudently, and that priority is given to security and liquidity before yield. In order to facilitate this objective the guidance requires this Council to have regard to the CIPFA publication Treasury Management in the Public Services: Code of Practice and Cross-Sectoral Guidance Notes. This Council has adopted the Code and will apply its principles to all investment activity. In accordance with the Code, the Director of Finance has produced this Treasury Management Practices (TMP's) guidance.

**Annual Investment Strategy** - The key requirements of both the Code and the investment guidance are to set an annual investment strategy for the following year, covering the identification and approval of following:

- The strategy guidelines for choosing and placing investments, particularly non-specified investments;
- The principles to be used to determine the maximum periods for which funds can be committed;
- Specified investments that the Council will use. These are high security, and high liquidity investments in sterling and with a maturity of no more than a year;
- Non-specified investments, clarifying the greater risk implications, identifying the general types of investment that may be used and a limit to the overall amount of various categories that can be held at any time.

The investment policy proposed for the Council is:

**Strategy Guidelines** – the main strategy guidelines are contained in the body of the treasury strategy statement.

**Specified Investments** – these investments are sterling investments of not more than one-year maturity, or those which could be for a longer period but where the Council has the right to be repaid within 12 months if it wishes. These are considered low risk assets where the possibility of loss of principal or investment income is small. These would include sterling investments with:

1. The UK Government (such as the Debt Management Account deposit facility, UK Treasury Bills or a Gilt with less than one year to maturity).
2. A local authority, parish council or community council.
3. A body that is considered of a high credit quality (such as a bank or building society) with a minimum short term rating of F-1 (or the equivalent) as rated by Standard and Poor's, Moody's or Fitch rating agencies or a Building Society with assets over £5,000m. Non rated Building Societies are non-specified investments.
4. Money Market Funds (triple AAA rated only).

Within these bodies, and in accordance with the Code, the Council has set additional criteria to set the time and amount of monies which will be invested in these bodies. These criteria are defined in the Treasury Management Strategy.

The ratings criteria and exposure limits are detailed at **Schedule 1**.

There are exceptions to the schedule and, in accordance with Capita (Sector) advice, RBS Group should continue to be included within the counterparty list even though Moody's has downgraded them to P-2 (which is below the ratings limits). This is because the RBS Group is 82% Government owned and is therefore considered to be 'secure'. The Audit Committee / Council has previously approved that a £10m ceiling is permitted for investments with RBS. In addition, for Lloyds Banking Group and RBS Group investments with a maturity of 12 months is permitted whereas for all other banking and building society institutions a 6 month maturity limit is currently in operation.

**Non-Specified Investments** – non-specified investments are any other type of investment (i.e. not defined as Specified above). The identification and rationale supporting the selection of these other investments and the maximum limits to be applied are set out below. Non specified investments would include any sterling investments with:

	<b>Non Specified Investment Category</b>	<b>Limit (£ or %)</b>
a.	Any bank or building society that has a minimum long term credit rating of A (or equivalent), for deposits with a maturity of greater than one year (including forward deals in excess of one year from inception to repayment).	£2m or 10%
b.	The Council's own banker if it fails to meet the basic credit criteria.	£5m maximum ceiling
c.	Building Societies not meeting the basic security requirements under the specified investments.  The operation of some building societies does not require a credit rating, although in every other respect the security of the society would match similarly sized societies with ratings. The Council may use such building societies which were originally considered Eligible Institutions and have a minimum asset size of £5,000m, but will restrict these type of investments to £2m for up to six months.	£2m
d.	Specific Public Bodies  The Council can seek Member approval to make loans to other public bodies for periods of more than one year.	£2m

In accordance with the Code, the Council has developed additional criteria to set the overall amount of monies which will be invested in these bodies. These criteria are defined in the Treasury Management Strategy.

In respect of category d this will only be considered after obtaining external advice and subsequent Member approval.

**The Monitoring of Investment Counterparties** - the credit rating of counterparties will be monitored regularly. The Council receives credit rating information (changes, rating watches and rating outlooks) from Capita (Sector) as and when ratings change, and counterparties are checked promptly. On occasion ratings may be downgraded when an investment has already been made. The criteria used are such that a minor downgrading should not affect the full receipt of the principal and interest. Any counterparty failing to meet the criteria will be removed from the list immediately by the Director of Finance, and if required new counterparties which meet the criteria will be added to the list.



Institution Type	Max Amount:			£5m	£10m	£10m	£10m	£10m
	Max Length:			10 Years	364 Days	6 Months	3 Months	1 Month
Minimum Short Term Ratings								
	Fitch	Moody's	S&P					
<b>UK Banks</b>								
Banks with Clearing Status in the United Kingdom	F1	P-1	A-1		Backed up by AA(F), Aa2(M) and AA(S&P) long term credit rating	Backed up by single A long term ratings by all agencies	Backed up by lower than A long term rating	Backed up by lower than A long term rating
The Co-Operative Bank: Call Account a £10m maximum ceiling. The funds are capable of being 'called back' with one day's notice.	F1	P-1	A-1		Not Applicable	Not Applicable	Not Applicable	Not Applicable
The Council's own Bankers	F1	P-1	A-1	If Council's own bankers fall below the minimum long term criteria for UK banks, cash balances will be managed within operational liquidity constraints and up to a maximum of £5m.				
Wholly Owned Subsidiaries of UK Clearing Banks - Parent Ratings	F1	P-1	A-1		Backed up by AA(F), Aa2(M) and AA(S&P) long term credit rating	Backed up by single A long term ratings by all agencies	Backed up by lower than A long term rating	Backed up by lower than A long term rating
Partially Owned Subsidiaries of UK Clearing Banks - Parent Ratings		P-1	A-1	F1	Backed up by AA(F), Aa2(M) and AA(S&P) long term credit rating	Backed up by single A long term ratings by all agencies	Backed up by lower than A long term rating	Backed up by lower than A long term rating
<b>UK Building Societies</b>								
Either	F1	P-1	A-1		Backed up by AA(F), Aa2(M) and AA(S&P) long term credit rating	Backed up by single A long term ratings by all agencies	Backed up by lower than A long term rating	Backed up by lower than A long term rating
Or					Assets over £5,000m	Assets over £5,000m	Assets of £5,000m	Assets of £5,000m
<b>Specific Public Bodies</b>				As approved by Members				
<b>Money Market Funds (AAA Rated)</b>								£5m per fund
<b>UK Local Authorities</b>				The Council can invest in all UK Local Authorities whether rated or not				

Notes:-

1. F1+, P-1 and A-1+ are the highest short term credit ratings of Fitch, Moody's and Standard and Poor's respectively.
2. Minimum Short Term Ratings - Where given, these must be met, for all categories (except RBS Group).
3. Building Societies - A Building Society has to meet either the ratings criteria or the assets criterion to be included in the category, not both.
4. Maximum amount is the maximum, in total, over all investments, with any one institution (with the exception of RBS Group).