



COUNCIL MEETING

Wednesday, 18th March, 2015

7.30 pm

Town Hall, Watford

Publication date: 10 March 2015

CONTACT

If you require further information or you would like a copy of this agenda in another format, e.g. large print, please contact Caroline Harris on 01923 278372 or by email – legalanddemocratic@watford.gov.uk .

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

ACCESS

The Council Chamber's Public Gallery is situated at the rear of the Town Hall between the main building and the side entrance to the Colosseum. Access is via the visitors' and Members' car parks.

Visitors may park in the staff car park after 4.00 p.m. and before 7.00 a.m. This is a Pay and Display car park; the current charge is £1.50 per visit.

The Council Chamber is on the mezzanine floor of the Town Hall and a lift is available.

Induction loops are available in the Council Chamber.

TOILETS (including disabled)

Toilets are situated on the first floor, near the Committee Rooms.

FIRE/EMERGENCY INSTRUCTIONS

In the event of a fire alarm sounding, vacate the building immediately following the instructions given by the Democratic Services Officer.

- Do not use the lifts
- Do not stop to collect personal belongings
- Go to the assembly point at the Pond and wait for further instructions
- Do not re-enter the building until authorised to do so.

MOBILE PHONES

Please ensure that mobile phones are switched off or on silent before the start of the meeting.

FILMING / PHOTOGRAPHY / RECORDING / REPORTING

Please note: this meeting might be filmed / photographed / recorded / reported by a party other than Watford Borough Council for subsequent broadcast or publication.

If you do not wish to have your image / voice captured you should let the Chair or Democratic Services Officer know before the start of the meeting.

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

10 March 2015

Councillor

You are hereby summoned to attend a meeting of the Council of the Borough of Watford to be held on Wednesday, 18th March, 2015 starting at 7.30 pm at the Town Hall, Watford to take into consideration and determine upon the following subjects, namely: -

1. **APOLOGIES FOR ABSENCE**
2. **DISCLOSURE OF INTERESTS**
3. **MINUTES**

The minutes of the meeting held on 28 January 2015 to be submitted and signed.

Copies of the minutes of this meeting are usually available seven working days following the meeting.

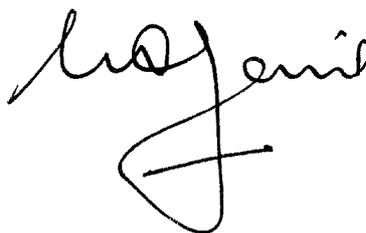
(All minutes are available on the Council's [website](#).)

4. **OFFICIAL ANNOUNCEMENTS**
5. **MAYOR'S REPORT** (Pages 1 - 4)
6. **QUESTIONS BY MEMBERS OF THE COUNCIL UNDER COUNCIL PROCEDURE RULE 10.0**
7. **QUESTIONS BY MEMBERS OF THE PUBLIC UNDER COUNCIL PROCEDURE RULE 11.0**
8. **PETITIONS PRESENTED UNDER COUNCIL PROCEDURE RULE 12.0**
9. **BUSINESS ESPECIALLY BROUGHT FORWARD BY THE CHAIRMAN OR THE HEAD OF PAID SERVICE WHICH IN THE OPINION OF THE CHAIRMAN SHOULD BE CONSIDERED AS A MATTER OF URGENCY.**
10. **MOTIONS SUBMITTED UNDER COUNCIL PROCEDURE RULE 13.0**
11. **REVIEWED AND UPDATED CORPORATE PLAN 2015-19** (Pages 5 - 84)

Report of Cabinet 16 February 2015

12. FOOD SAFETY LAW ENFORCEMENT SERVICE PLAN 2015-17 (Pages 85 - 112)

Report of Licensing Committee 4 March 2015

A handwritten signature in black ink, appearing to read 'Manny Lewis', with a stylized flourish at the end.

Manny Lewis, Managing Director

Mayor's Report March 2015

My report this month is an update on major issues in the town.

New Watford Market

I have continued to work with stallholders, Town and Country Markets (TCM) and council officers to ensure that New Watford Market becomes a thriving shopping venue and a real draw to our town.

Whilst the new market was never envisioned to be fully enclosed, we accept that the new public seating area has been more impacted by wind and weather than anticipated. TCM has therefore identified a heating option and I am informed that all food court traders have been consulted and have endorsed the location, number and type of heaters.

The contractors have met with TCM and WBC on site to establish the best installation. We have now ordered the heaters and they should be installed by the end of the month.

We will introduce some short term proposals including banners at the Beechen grove entrance, signage above the lift entrance advertising the food traders on the food court, a banner including a map on the fire escape on the entrance area and additional banners around the pillars of the flyover.

We have also agreed to undertake a further review of the market and capture some of the proposals in a design brief to examine the viability of side panels to the first floor seating area to address wind tunnel effect on the ground floor.

The steps outlined above will take some time but it is important that we get this right. A project plan is being developed and TCM will keep stall holders informed of any consultation planned when the information is available.

The primary aim of the proposals is to increase the footfall into and the dwell time in the market. The newly installed footfall counters will enable us to monitor trends in the coming months.

New Watford Market is a new venture and it will take some time to get the market to where we all want it to be. Key to the long term success of New Watford Market will be establishing the right trader mix. TCM is working hard to attract the right businesses into the market that will be both sustainable and that will attract shoppers to the market. This may take some time but we are confident that together with the physical enhancements we can increase footfall into the market and ensure that it is vibrant and successful.

New Watford Market events continue to bring variety and activity. Look out for the Italian market on 20th and 21st March and the Easter Egg Hunt and Petting Zoo on 4th April (Easter Saturday).

Dome Roundabout

It is clear to all that turning off the lights during the current works on the cycle lanes at the Dome Roundabout has improved traffic flows in the area.

I do feel that the County Council must act. The Deputy Mayor and I have been pressing them to examine proposals that would ease traffic and protect cyclists and pedestrians.

Whilst the lights were put into improve pedestrian and cyclists safety, it has the downside of stopping cars when there are no pedestrians or cyclists. I, like many residents, think the roundabout is over-engineered and this has increased traffic congestion.

Clearly, safety - for pedestrians, cyclists and motorists - remains paramount, but I feel both needs can be met. It should be possible to have lights only being used when called upon.

Anti-Social Behaviour

Whilst anti-social behaviour linked to the night time economy has fallen again this year, and generally across the borough figures for reported anti-social behaviour are down, there will be this year, for the first time in eight years, a slight upturn in the overall number of reported cases.

This increase is because of a handful of vexatious repeat callers misusing the non-emergency 101 telephone line to report issues which, upon investigation, were not actual anti-social behaviour.

Watford Junction Station Forecourt

I have been working with WBC, Network Rail, London Midland, Transport for London, and Hertfordshire County Council to produce proposals which will improve segregation between the various transport modes at the interchange, increase bus station, taxi rank and cycle parking capacity, reduce congestion (particularly on the car park access road) and safeguard access routes for pedestrians and cyclists.

As part of this, we are examining the possibility of the opening of a secondary access to the station car park from St Albans Road. It is envisaged that this may enable improvements to the access/ egress to the station car parks and present options for improved taxi ranking and passenger drop off and pick up.

The final report is now with HCC and they are seeking a budget estimate from their Consultants of the cost of works and for undertaking Stage 1 safety audit assessments of the issues that are considered need investigating.

What is clear is that "sticking plaster" solutions are not enough - we need to ensure that improvements take into account all modes of transport and make sure that the elements of the scheme work together.

Health Campus Road

Anyone driving down Wiggenhall Road cannot fail to have noticed that work has begun.

Site Clearance works have now started in preparation for the construction of the new road serving the Hospital and the wider Health Campus area. This has involved tree clearance, rubbish removal, demolition and site preparation works in anticipation of construction works starting in the early Summer. Funding for the new road has come from the Department of Health, Hertfordshire LEP and investment from Kier and WBC who form the LABV undertaking the development.

It is worth reminding ourselves that this will take traffic off Vicarage Road and improve ambulance times. It is not a through road as the hospital, quite rightly, do not want a major road through their site.

Big Events

Watford's Big Events will be returning this year after a successful 2014. These include:

- Big Summer Sounds, 15-17 May
- Big Festival, 19 June – 5 July
- Big Beach, 25-26 July
- Big Screen on The Parade, 20-23 August
- Big Sports Day, 19 September
- Diwali on The Parade, 24 October
- The Big Skate, 28 November 2015 – 10 January 2016

Cassiobury Parkrun

I was pleased to open the first Cassiobury parkrun this month, with an amazing 157 runners taking part. The 5km timed run is free to enter and open to people of all ages and abilities. Parkrun takes place at 9am every Saturday, meeting outside the Cafe Cha. You can find out more information at www.parkrun.org.uk/cassiobury.

This page is intentionally left blank

REPORT TO COUNCIL – 18 March 2015

REPORT OF CABINET – 16 February 2015

Cabinet met on 16 February 2015. The minutes are published on the Council's website.

The following Members were present at the meeting:

Present:

Mayor Dorothy Thornhill
Cllr Crout
Cllr Johnson
Cllr Sharpe
Cllr Scudder
Cllr Watkin

Non Cabinet Members:

Councillor Nigel Bell (Labour) for Minute Numbers 57 to 60
Councillor Karen Collett

The following was a recommendation to Council:

57 **DRAFT CORPORATE PLAN 2015-19**

A report was received from the Managing Director presenting the draft Corporate Plan 2015-19. A significant review of priorities was undertaken in 2013 and although the plan was reviewed annually it would maintain a four-year perspective. This medium term approach allowed for effective planning and allocation of resources and provided continuity and resilience to the delivery of the corporate work programme.

The Managing Director outlined the Corporate Plan for 2015 to 2019 and advised that it would continue the steady progress and delivery of the existing plan.

He noted:

- The good progress in the Health Campus plans
- Good internal progress: excellent staff management with low sickness statistics and achievement of the IIP award.
- Sustainability: financial accountability was good with strong reserves
- The four core priorities were being achieved through detailed service plans and indications of how 'pressure points' should be addressed

The Managing Director concluded by advising that the Corporate Plan was more advanced than it had ever been in the past and asked that the plan be presented to Full Council.

The Chair noted that the Auditor had commended the strong financial reserve held by the Council. She said that it was important that residents were aware that the Council had achieved the goals they had set themselves; progress had been steady and the results were reassuring.

Councillor Sharpe drew attention to Core Priority 2 and advised that all aspects of the Plan were important and that the Council was working with other partners both private and public. There had been considerable focus on regeneration with a twin need to improve both job opportunities and the environment.

Councillor Sharpe added that it was also important to develop cultural and social occasions. He said that it was imperative that the Parade and 'top end' of the Town was not perceived as solely for retail use: it was intended that this area be used for social cohesion and to attract visitors for enjoyable events. He drew attention to the current work on the area abutting the Parade towards the ring road.

The Chair commended the considerable work achieved by all members of staff and the Council. She advised that the Council had many areas in which to play a part and that it was not possible to be involved in all of them: some were addressed and facilitated by Council staff, some areas were outsourced and in some the Council worked in co-operation with outside partners.

The Chair concluded by stating that it was important for staff to understand how they fitted into the Corporate Plan and asked the Managing Director to pass information on to all Council employees.

RESOLVED:

That Cabinet:

- Notes the current draft of the Corporate Plan 2015-19, propose any amendments and **recommends it to Council** (Appendix 1)
- Notes the key performance indicators identified to support the monitoring of the Corporate Plan and ensure it contributes to the council's aim of continuous development and improvement
- Notes the current progress update for the work identified in the Corporate Plan 2014-18. This would be finalised at the end of the financial year (Appendix II)

Appendices

Report to Cabinet 16 February 2015 and appendices

PART A

Report to: Cabinet
Date of meeting: 16 February 2015
Report of: Managing Director
Title: Draft Corporate Plan 2015-19

1.0 SUMMARY

- 1.1 This report presents the council's draft Corporate Plan 2015-19. The plan articulates the council's strategic direction in the medium-term and outlines how it will achieve its vision and priorities over the next four years (see Appendix I)
- 1.2 The council undertook a significant review of its priorities in 2013 and, through this, developed a revised set of medium-term priorities to underpin its corporate and service planning and help shape the direction and content of its annual Corporate Plan. These are set out clearly in section 2. Whilst the plan is reviewed annually, it retains a medium term (four year) perspective. This allows for effective planning and allocation of resources and provides both continuity and resilience to the delivery of the corporate work programme. A progress update for the current areas of work identified in the Corporate Plan 2014-18 is attached as Appendix II. An overview of achievements is outlined in section 3 of the draft plan.

2.0 RECOMMENDATIONS

Cabinet to:

- 2.1 Note the current draft of the Corporate Plan 2015-19, propose any amendments and recommend it to Council (Appendix I).
- 2.2 Note the key performance indicators identified to support the monitoring of the Corporate Plan and ensure it contributes to the council's aim of continuous development and improvement. These are in section 11 of the draft Plan
- 2.3 Note the current progress update for the work identified in the Corporate Plan 2014-18. This will be finalised at the end of the financial year. (Appendix II)

Contact Officer:

For further information on this report please contact: Kathryn Robson
telephone extension: 8077 e-mail: kathryn.robson@watford.gov.uk

Report approved by:

Manny Lewis, Managing Director

3.0 DETAILED PROPOSAL

3.1 As part of its business planning cycle, the council undertakes an annual review of its Corporate Plan. Through this process the organisation reviews and agrees what is important and where it should focus resources to deliver good quality services to our community and real improvements to the town.

The Corporate Plan is, therefore, the council's key improvement and planning document, which underpins its programme of work and by which it can measure its achievements against the outcomes it had identified as important to Watford. From the plan the council develops its service business plans which, in turn, inform the work programme of each team within the council and the individual objectives of each member of staff, identified through our annual performance development review process.

3.1 Corporate Plan 2015 – 19

3.1.1 The medium term focus of our Corporate Plan has meant that there is no need for a significant review and refresh for 2015-19. By setting a direction and work programme for a four to five year period the council is clear as to its priorities and the outcomes it wants to achieve to 2018/19.

3.1.2 Whilst the plan ensures that areas of work identified in the previous plan are retained for 2015-19, there is scope to include emerging projects and areas of work and to update those which have a longer-term focus. This is particularly appropriate for the major projects with which the council is engaged. These, by their very nature, have a delivery timescale beyond the four years of the plan and, therefore, a review of the plan presents an opportunity to update on their progress and set new milestones for their delivery.

- Retains the basis of the Corporate Plan developed last year, including the overall framework of the Plan, the context and the approach to identifying priority areas of work and projects – see Appendix I
- Includes the key performance indicators that the council will use to monitor progress in certain areas – see Appendix II

3.1.3 To support the delivery of the corporate plan 2015-19, a detailed delivery plan is being developed. This delivery plan 'sits beneath' the corporate plan and sets out how the projects and development areas within the plan will be delivered in the short-term (2015/16). It contains quarterly milestones, identifies the key staff resources that will be required to ensure effective project delivery and outlines how the organisation will measure success at the end of 2015/16. This delivery plan informs service planning and quarterly reviews and is, therefore, adaptable across a number of the council's business planning processes. It also underpins project and programme management, which, as highlighted within the plan, will be an area for focus in 2015-9 (project area Cor46).

4.0 **IMPLICATIONS**

4.1 **Finance**

The drive to operate the council efficiently & effectively is a priority within the Corporate Plan, which reflects the importance to the council of using its resources effectively, providing value for money and sustaining a focus on delivery and meeting project milestones. The council has developed a Medium Term Financial Plan, which supports the synergy between its financial and corporate planning and identifies how the council will make sure it links its financial decisions to the delivery of the Corporate Plan. To help illustrate this, a section (Appendix i) within the Corporate Plan provides an overview of the council's financial resources and links these to current council expenditure (revenue and capital).

4.2 **Legal**

The Corporate Plan is one of the policy framework documents listed in the constitution that has to be approved by Council. The current draft document will be updated for approval at Council in March 2015.

4.3 **Equalities**

4.3.1 The Corporate Plan is informed by the Watford context, including an understanding of the demographic make up of the borough's community and feedback from local people on the issues that are important to them. The council has identified delivering the requirements of the Equality Act 2010 as an area of work within the Corporate Plan to support the delivery of Corporate Priority 3: 'Promoting an active, cohesive & well informed town'. Impact analyses are undertaken on specific projects/programmes where relevant. An overall equality impact analysis has been undertaken on the Corporate Plan (Appendix III).

4.4.1

Potential Risk	Likelihood	Impact	Overall score
<i>The council's Corporate Plan and its Medium Term Financial Strategy work together to achieve outcomes identified within the Plan. Failure to link the two effectively might result in insufficient financial resourcing for areas of work identified or failure to meet financial targets.</i>	1	4	4
<i>The council has acknowledged the importance of the organisation taking ownership of its corporate planning framework to ensure there is commitment to delivery and that targets are achieved. Failure to achieve this 'buy-in' could delay projects and programmes and impact on overall deliver. The plan is communicated in a number of ways to staff – see 4.5 below for proposal to improve communication in 2015-19.</i>	2	4	8
<i>The Corporate Plan represents a significant programme of work. The organisation needs to understand the interdependencies of the areas of work identified and their call on time / resources. Failure to do so effectively would risk delivery. This is addressed in the plan (area of work = Cor 44)</i>	2	4	8
<i>The Corporate Plan represents a significant programme of work. There is potential for slippage and failure to meet milestones without robust project and programme management. This is addressed in the plan (area of work = Cor 44)</i>	2	4	8

4.5 Staffing

4.5.1 The corporate plan is a key document for staff and provides an important part of the council's performance framework that supports services to develop their own delivery plans, which in turn inform individual staff objectives and outcomes. For 2015-19, there will be a 'Corporate Plan in brief' publication developed and a face to face 'corporate and service planning' session will be held on 19 February to share the draft plan.

4.6 Accommodation

4.6.1 No implications identified.

4.7 Community Safety

4.7.1 Community safety projects will help the delivery of Corporate Priority 1 - Making Watford a better place to live in.

4.8 **Sustainability**

- 4.8.1 The importance of embedding sustainability across the council and in its partnerships work is addressed through the objective Corporate Priority 1 - Making Watford a better place to live in.

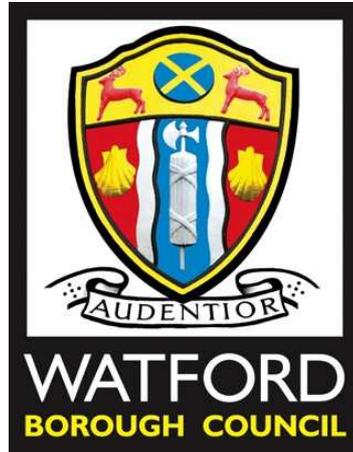
Appendices

- I. Draft Corporate Plan 2015-19
- II. Progress update on Corporate Plan 2014-18
- III. Equality Impact Analysis

Background papers

- Corporate Plan 2014-18

This page is intentionally left blank



Watford Borough Council

Corporate Plan 2015-19

Investing in our town

Document Version Control

Author	Partnerships and Performance Section Head (Kathryn Robson)
Version number	V0.3
Document	Watford BC Corporate Plan 2015-19
Issue date	14 January 2015
Approval date	
For internal /external publication	Both

Change History

Issue	Date	Comments
V01	15-Jan-15	To MD
V02	23-Jan-15	On circulation
V03	5 Feb-15	For Cabinet
V04		
V05		

Contents

Section		Page
Foreword	Dorothy Thornhill MBE, Elected Mayor of Watford	2
1	Our Corporate Plan	3
2	Our corporate vision and priorities	4
3	Our achievements in 2014/15	4
4	What is important to local people	5
5	Our staff and our financial resources	6
6	Link to other key council strategies	8
7	An understanding of the local area	10
8	Corporate work programme 2015/16	13
9	The role of Members in shaping and delivering the Plan	18
10	Working in partnership	19
11	Key Performance Indicators 2015/16	20
Appendix i	Medium term financial strategy and budget for 2015/16	22
Appendix ii	Corporate plan work programme mapped against corporate priorities	24

Foreword by Dorothy Thornhill MBE, Elected Mayor of Watford

I am pleased to introduce Watford Borough Council's Corporate Plan 2015-19. This is where we identify what we intend to do over the next four years and how we will measure how successful we have been in keeping our promises.

The foundation of this Corporate Plan was set out two years ago when we gave considerable consideration about the priorities for Watford and set ourselves the challenge of 'what type of town do we want Watford to be in the future'. We tested this with our residents and they gave us clear direction that they wanted to see Watford thrive through what are very difficult economic times and for us to ensure its reputation as a great place to live, work, visit and study continues to grow both within the borough and beyond. At the same time, they wanted their council to remain focused on providing good quality, value for money services and to champion Watford's best interests at both county and national level. I like to call it being a 'can do' council.

By using this feedback, our Corporate Plan identified a range of work and projects that cut across everything we do, including the very important work we do in partnership with other organisations in both the private and public sector, and set out how we would know we had been successful.

Over the last two years we have made real progress in delivering successful outcomes for the town and our residents. But there is more to do! Our recent achievements, such as the wonderful transformation to the top of the town, the opening of the new market and the impressive improvements in our parks, open spaces and allotments, show that we can and step up to deliver outstanding results for Watford

This Plan, therefore, sets the next stage in our journey.

It is vitally important for us to ensure that both our plans and our decisions are informed by the views of our residents and local community. Over the last year, I have been out and about across the borough and met many of you. This has given me a great opportunity to find out at first-hand what is important to you and what areas we need to focus on to improve the town and your experience of living in Watford. We have also put on a number of other special events, which have given you the chance to tell us what you think about some key areas of our work and future plans. There will be additional ways to get involved with the council and our plans over the next year. I hope many of you do take the opportunity to feed back to us.

As ever, if you have any comments on the Corporate Plan, our plans major projects or the council, then email me on themayor@watford.gov.uk or call 01923 226400 and ask for the Mayor's office.

**Dorothy Thornhill MBE
Elected Mayor of Watford**

1. Our Corporate Plan

Each year, we review and agree what is important to us as a council and where we should focus our resources to deliver good quality services to our community and real improvements to the town.

This corporate planning process sets the organisation's strategic direction in the medium-term (the next four years). The ultimate aim of effective corporate planning is to make sure the organisation, including its councillors and staff, is clear about what it has promised to deliver, has a shared understanding of what work needs to be completed in the short and medium - term, the milestones that will measure progress and the outcomes that will measure success.

Corporate Plan 2015-19

This planning is captured in our Corporate Plan, which for 2015-19 builds on last year's plan and consolidates the direction and the priority areas of work we established as part of our significant review of the council and its priorities in 2013.

The plan is our key improvement and planning document. It identifies where we are focusing our efforts and resources both over the next year and for the medium term. From the Corporate Plan the council develops its service business plans which, in turn, inform the work programme of each team within the council and the individual objectives of each member of staff, identified through our annual performance review process.

The plan is also a way for our residents and partners to see what we are planning to do in order to deliver our vision for Watford in the future. Through the commitments we make in the Plan people can judge how successful we have been over the previous year and if we have delivered on the promises it sets down.

Over the next 12 months we will regularly report back on our progress to members and to our community so that they can feel confident about how effectively we are working as an organisation

What informs and influences our corporate planning?

A number of important factors underpin this plan and are considered when we identify what specific areas of work we will focus on over the next four years (see our Corporate Medium Term Delivery Plan). These include:

- our corporate vision and priorities (reviewed in 2013) **(see section 2)**
- our progress and achievements against our commitments in previous plans **(see section 3)**
- feedback from our community and local residents, which helps identify what are the most important things for us to do both in the short and longer term **(see section 4)**
- our staff and financial resources **(see section 5)**
- linkages to other key council strategies - such as the Local Plan Core Strategy, Economic Development Strategy, Cultural Strategy, Green Spaces Strategy, Housing Strategy and Property Strategy **(see section 6)**

- an understanding of the local area including what the Census 2011 and more recent updates tells us about our residents and the borough and how this impacts on our planning(see section 7)

2. Our corporate vision and priorities

Our corporate vision

All successful organisations have at their heart, a clear vision of what they want to achieve. This vision sets out the organisation’s direction, defines its priorities and guides its actions, whilst making sure that it is constantly striving to improve the services it provides in line with local priorities and financial constraints. Linked to this vision is a defined set of priorities

By their very nature, corporate visions have a long-term perspective, whilst priorities are reviews more frequently. Therefore, we believe our vision remains relevant to the council and to the borough:

Watford’s vision is to be a successful town in which people are proud to live, work, study and visit.

Our vision as a council sets us two challenges – it is about the sort of place we want Watford to be and it is about what sort of organisation we need to be to make this vision a reality.

Our corporate priorities

We have an ambitious agenda for Watford. To make sure we are best placed to deliver this agenda we have ensured our corporate priorities provide the right framework and direction for the organisation. We need to ensure they clearly represent what we see as our main areas for focus and what we aim to achieve by 2019 so that we meet the challenges of our corporate vision about the type of town we want Watford to be in the future.

Our four corporate priorities, we believe, reflect our aims, clearly set out what we want to achieve for Watford as well as how we will continue to improve the way we work as an organisation.



Our residents' feedback on our priorities

When we revised our priorities we asked our residents for feedback on what they thought should be the priorities for the council and the town over the next few years. Over 450 people responded to our survey and the table below shows their top five responses.

Given the financial pressures we face and thinking about the role of the council and what it does for the town and residents, which of the following do you think we should be prioritising in the future?

TOP FIVE PRIORITY AREAS FOR RESIDENTS	% response	LINK TO CORPORATE PRIORITY
Keeping the town safe and tackling anti-social behaviour	71%	CP1 - Making Watford a better place to live in
Promoting economic prosperity including attracting, developing and supporting local businesses and jobs	55%	CP2 - To provide the strategic lead for Watford's sustainable economic growth
Looking at how our services are delivered to ensure they are cost effective	48%	CP4 - Operating the council efficiently & effectively
Maintaining the appearance of the town (clean streets / well maintained grass verges etc)	47%	CP1 - Making Watford a better place to live in
Protecting our parks and open spaces	46%	CP1 - Making Watford a better place to live in

3. Our achievements in 2014/15

An important part of deciding on what areas of work should be in our corporate plan is reviewing what we said we would achieve in last year's plan. A review of the Corporate Plan priorities 2014-18 highlighted that a number of key projects had been completed and significant progress has been made in the delivery of longer-term projects. Below are some of the highlights of our year:

- ✓ achieved four Green Flags for our parks and open spaces which recognise the best green places in the country. Of these, the one for Oxhey Park was new for 2014/15
- ✓ renewed Purple Flag for the excellent way we work in partnership to manage our night time economy in the town centre
- ✓ made significant progress on our major projects that will transform the town and enhance its offer to local people, visitors and businesses:
 - Watford Health Campus has achieved planning permission for the scheme and work started on the new road . The council has established the Watford Health Campus partnership LLP with Kier that is responsible for delivering the Health Campus in partnership with West Hertfordshire Hospitals NHS Trust.
 - Delivered transformational improvements to the top of the town, including improvements to the Pond, upgrading of the public realm with new surfacing, less clutter and fewer cars as well as fantastic new areas for entertainment and events

- ✓ with our Palace Theatre partners delivered the amazing Big Events programme, which saw Watford celebrate its new town centre event spaces with a varied range of entertainment including an outdoor cinema in summer and skating rink in winter
- ✓ achieved our £4.5million Heritage Lottery Funding bid for Cassiobury Park, which, in combination with the council's own investment, will deliver significant improvements and transformation to Watford's best loved park (and the fourth best loved in the country!). This will include a new visitors centre and revamped paddling pools
- ✓ radically improved our benefits performance – speeding up the time we take to deal with benefit claims
- ✓ developed our staff and secured our internal building blocks for the future
 - Gained Silver Investors In People accreditation
 - Achieved best ever sickness figures with under 5 days lost per member of staff
 - Conducted a staff survey and achieved an excellent response; results showed high staff morale and that, overall, people were extremely positive about working for the council
 - Achieved our excellent feedback on our closure of accounts including from our external auditors
 - Successfully moved to a 'lead authority model' with Three Rivers District Council – with Watford taking the lead for delivering Human Resources and ICT for both councils and Three Rivers Finance and Revenues and Benefits

4. What is important to local people

Listening to local people and ensuring they have the opportunities to influence decisions is essential if we are to focus on what matters most to our communities. We are committed to understanding needs and ensuring everyone has an opportunity to have a say.

Through consultations and engagement our community has told us what is important to them and the town. This has been reflected in our new corporate priorities but it also influences the work we do to deliver these priorities.

In our Community Survey 2013, we asked local people what they thought was important in making somewhere a good place to live. Below are the top five responses and how they link to our corporate priorities.

These are some things that people have said are important to them or help to make their area a good place to live. Which of them are important to you as a resident of Watford?

TOP FIVE THINGS THAT PEOPLE SAY HELP MAKE THEIR AREA A GOOD PLACE TO LIVE	% response	LINK TO CORPORATE PRIORITY
Level of crime / community safety	48%	CP1 - Making Watford a better place to live in
Road and pavement repairs	34%	CP1 - Making Watford a better place to live in
Level of litter and dirt on the streets	28%	CP1 - Making Watford a better place to live in
Level of traffic congestion	27%	CP1 - Making Watford a better place to live in
Quality of health services	25%	CP1 - Making Watford a better place to live in

The top issue remained unchanged from 2012 (level of crime / community safety) whilst level of traffic congestion appeared in the top five in 2013 but not in 2012.

5. Our staff and our financial resources

Our staff

During the last year, we have made significant investment in developing our staff and in ensuring the organisation continues to align its vision and priorities with its resources – including its human resources. In addition, we want to continue to be an organisation that values its staff and recognises the contribution they make to our achievements and success.

We currently employ 225 members of staff (198.22 full time equivalents), who work in 7 service areas. All undertake an annual performance development review, which links their personal objectives to the delivery of the areas of work identified in this plan. Since 2014 our Finance and Revenue and Benefits services have been delivered by Three Rivers District Council, which now employs staff working in these areas directly.

Community and Customer Services	Corporate Strategy and Client Services	Human Resources	Corporate
Regeneration and Development	Democracy and Governance	ICT client	

Our financial resources

Aligned with this Corporate Plan, the council approves a four year financial forecast which identifies factors likely to impact upon capital and revenue budgets (the council's expenditure). This is known as our medium term financial strategy.

The medium term financial strategy is based on looking at the factors that are likely to impact on the council's budget over the coming four years. We take account of our vision, our Corporate Plan and significant external pressures so that we can be sure that we can best use our resources to deliver our targets and meet corporate priorities. It also takes into account other plans and strategies to ensure we align our spending priorities with our objectives. A key element of the council's approach to financial planning is to ensure we consistently challenge costs and expenditure so that we can, where appropriate, reduce our costs through greater efficiencies and value for money.

When we agree new priority projects we look to deliver them within existing budgets but the annual budget process is used to ensure that these projects receive the necessary funding. Where projects involve major investment such as large development projects funding mainly comes from the sale of council assets (buildings / land), which are no longer needed to deliver our priorities.

The council's medium term financial strategy supports delivery of council priorities and this Plan. It:

- plans for a medium term balanced budget
- looks to deliver short and medium term savings from completion of efficiencies and service reviews
- recognises that a balanced budget will not be delivered through service efficiencies alone and that it will be necessary to consider other areas of service expenditure and of income generation to balance the budget
- controls new growth and looks to fund it from savings elsewhere
- maintains prudent reserves levels to meet unforeseen circumstances
- supports delivery of the Asset Management Plan and capital programme, ensuring investment for the future
- freezes council tax in 2015/16 (following a freeze over the last four years).

An overview of the council's medium term financial strategy and budget for 2015/16 is outlined in Appendix i.

6. Link to other key council strategies

This Corporate Plan provides a framework for other council strategies and policies. In this way it provides a central link between how our strategies and policies deliver our corporate vision and corporate priorities.

The most significant strategy that connects this Plan to the overall development of the town is the Local Plan: Core Strategy. We are delighted that this was found to be 'sound' by the government inspector. The Local Plan: Core Strategy vision for Watford complements our corporate vision and the work outlined within this Plan plays a crucial role in delivering its objectives.

Watford's Local Plan (Core Strategy) – how this shapes our planning and work

Watford's Local Plan (Core Strategy) was adopted in January 2013. This sets out the strategic vision and spatial strategy for Watford from now to 2031.

The strategy aims to provide a balance between directing growth to sustainable locations (e.g. where there is unused land and good local transport links) and protecting and enhancing the character of other parts of the town. Other council strategies look to the Local Plan for direction and are tested to ensure they complement what it is aiming to achieve for Watford.

In order to ensure that sufficient infrastructure (roads, schools, play areas) is provided to meet the needs generated by new development, the council has developed a Community Infrastructure Levy Charging Schedule Levy and an Infrastructure Delivery Plan.

- *Watford will offer a modern highly sustainable environment providing easy access to jobs and services and where development meets high standards of urban design that respects the town's distinctive character and heritage*
- *Watford will be a place where people from all backgrounds can feel they belong, feel safe and secure and have the opportunity to be involved in their local community*
- *Sustainable transport links will be developed and improved with the conversion of the Abbey Flyer line from St Albans to Watford into a light rail link, and the Croxley Rail Link, which extends the Metropolitan Line to Watford Junction mainline station*
- *Watford town centre will strengthen its regional role by developing further its vibrant mix of shops, offices, leisure and cultural activities, within a highly accessible pedestrian and cycle friendly environment. By 2031 the town will have extended its range of services and facilities further to provide activities for all age groups; a 'family-friendly town centre' at all times*
- *Watford town centre will have a series of sectors where commercial, shopping, leisure, recreation and cultural activities support each other in well designed surroundings. Further high quality town centre housing will be developed, providing safe and attractive accommodation of various types, including family units, in good proximity to the railway stations at Watford Junction and Watford High Street*
- *Watford's existing local centres will be improved to provide our communities with strong neighbourhood centres with a wide range of services, including schools and retail facilities with good access to public transport. There will be an appropriate mix of housing suitable for all, including affordable housing. The new housing will lead the way in sustainable construction and technology.*
- *Watford's employment areas will be improved to offer the quality accommodation required by modern businesses, with access to facilities to help employees and businesses function effectively. Watford's excellent educational offer will be maintained and improved by supporting existing top class facilities such as West Herts College and improving the quantity and quality of our schools*
- *Key elements in the high quality of life enjoyed by Watford's residents and visitors are the open spaces and parks within the borough, and its extensive range of recreational, sports and leisure facilities. These recreational, leisure and sports assets will be protected and enhanced for use by all age groups*

- Residents will have the opportunity to choose healthier lifestyles with access to a range of leisure opportunities, as well as more opportunity to walk or cycle. There will also be improved access to quality healthcare, with an enhanced new hospital and neighbourhood GP surgeries

Core Strategy objectives

CORE STRATEGY STRATEGIC OBJECTIVES	LINK TO CORPORATE PRIORITY
1: A family-friendly town centre	CP1 - Making Watford a better place to live in CP2 - To provide the strategic lead for Watford's sustainable economic growth
2: Sustainable neighbourhoods	CP1 - Making Watford a better place to live in CP3 - Promoting an active, cohesive & well informed town
3: Enhance Watford's regional economic and transportation role	CP2 - To provide the strategic lead for Watford's sustainable economic growth
4: Enhance Watford's regional health, recreational, educational, cultural and social role	CP1 - Making Watford a better place to live in CP2 - To provide the strategic lead for Watford's sustainable economic growth CP3 - Promoting an active, cohesive & well informed town
5: Enhance Watford's environment, green infrastructure and heritage assets	CP1 - Making Watford a better place to live in

7. An understanding of the local area

Whilst the Census 2011 has provided really valuable data and insight into the Watford community, the information is now 4 years old and we know a community can change significantly in even a short period of time. However, census information still offers a good picture of our area and we can support this with more up to date information from other sources. An important element for 2015, will be the release of the new Indices of Multiple Deprivation (IMD), which were last published in 2010. These will provide a detailed overview of deprivation at small area level across England on seven different dimensions of deprivation (such as employment, health, crime, barriers to housing) and an overall composite measure of multiple deprivation (i.e. what is the story when all these elements are combined).

What we know about Watford:

Population The current estimated population is 93,700.

We are a young area – certainly younger on average than the rest of Hertfordshire and the Eastern region. We have a high proportion of 0-4 year olds (which puts pressure on school places) and a large number of people in the age brackets 25-34 when a lot of people are looking to set up their own home or move due to starting a family. This manifests itself in pressure on housing.

The ONS interim 2012-based subnational population projections are an indication of the future trends in population over the next 10 years.

- Watford's population is projected to be 103,000 by 2021
- Births are projected to be double deaths each year

Ethnicity

Watford is a diverse borough and this was shown in the Census 2011 data which showed a fall in the White British population and an increase in our black and ethnic minority population – especially – white Non British, Indian and Pakistani. Overall all ethnic groups had increase in numbers and percentage in Watford with the exception of White British and White Irish.

Data from National Insurance number registrations in 2014, shows the borough continues to attract people from abroad with the highest number of registrations from EU accession countries. At the same time, figures show us that the increase in population is not predominantly a result of migration into the borough but rather the increase in birth rate over death rate.

Households

Number of households

As of March 31 2014 there were 38,195 households in Watford.

Watford had the fourth highest percentage change in households - +14.6% - in the Eastern region from 2001 to 2011.

Household Composition

The most frequent household type identified in the Census 2011 was single people aged under pensionable age. This overtook married people with children. There was also a significant rise in lone parents in Watford over the 10 year period between censuses.

Another significant housing trend was the more than doubling of people in private rented housing in 10 years, which has implications for those looking to live in Watford and for the council's housing service.

Just under 10% of people lived in private rented housing in 2001 whilst it was just over 20% (7,371 homes) in 2011. This meant that both homes owned outright and homes being purchased with a mortgage fell.

Health

Watford's population enjoys better health than the Eastern Region and England overall with nearly 85% of the population stating that they have 'good health' and just under 14% recording a disability. However, there are health issues that need addressing in the borough, some of which are related to improving people's physical activity - see 2 below. These have been identified by the borough's Health and Wellbeing Partnership as the following priorities for our residents:

1. Improving access to help with alcohol related issues
2. Increase exercise & weight Management referrals (NOTE: this may focus on specific gender, ages and/or communities)
3. Improve availability of screening in Primary Care for TB & Sexual Health (NOTE: this may be through wider community engagement)
4. Safe Healthy Food
5. Continued focus on delivering health outcomes through safe and healthy homes
6. Local or Emerging issues that arise from further or local research

Education
To be
updated

A skilled workforce supports the economic development and employment aspirations for Watford. Year on year results show that there is an increasing trends in both GCSE results for pupils in Watford and the qualifications of the 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%,

There has been a mostly increasing trend in Watford over the last few years in NVQ qualifications held and these 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%); this is also higher than both the 40.4% average in Hertfordshire and the England average of 34.2%.

There are fewer people with no qualifications and significantly more people with Level 4/5 qualifications (degree level).

Economy

The town is currently home to around 3500 businesses with a good mix of company size and sector, with many international HQ's and a higher than average start-up success rate.. There is representation from financial and professional services sectors, pharmaceutical, health sciences, creative media, manufacturing and retail and leisure industries, amongst many others. Watford faired relatively well through the 2009-2013 global recession maintaining comparatively low unemployment levels, largely due to its locational strengths and the healthy breadth of sectors represented in the town. However, there are future challenges in matching growing population to job opportunities, the trade-off between using land for employment or for housing and ensuring a good skill match between employers and local people.

8. Corporate work programme 2015/16

Looking at the areas outlined in sections 2-6 above, we have developed the following corporate work programme for 2015/16. This is also set out in Appendix XX where we show how each area of work contributes to our corporate priorities.

Corporate Priority 1 - Making Watford a better place to live in

What this priority means for us

This priority is about the quality of Watford as a place to live, work and visit. It recognises that the council, although it does not deliver all the services and facilities that are important to the town and local people, does have an important role to play in ensuring that everyone is working together to achieve the best for Watford and its residents. We know that by seeing the borough as a 'total place' we can have a greater impact on those issues that are central to the quality of life in the borough.

The council is committed to taking greater ownership of what happens in the town. This involves working closely with our partners, particularly Hertfordshire County Council as well as other organisations that provide or influence services in Watford. These could be in the public, private or voluntary sector. We have identified delivering our core strategy commitments (see page 15) as fundamental to this priority. These involve areas of crucial importance to the town such as housing and new homes, improvements to transport across the town, planning in light of Census 2011 information and ensuring specific issues such as the good quality design of new developments and buildings and conserving the town's heritage are addressed.

We have identified some key actions that will help shape this priority and ensure we can keep track on our progress and achievements.

CP1 - Making Watford a better place to live in

- | | |
|---|--|
| <ul style="list-style-type: none">• Update Watford BC statutory and non-statutory services business plans – departmental service business plans will all contribute to this key objective (for example; Private Sector Housing Delivery Plan and Health and Safety delivery plan)• Deliver new homes – target of 260 new dwellings per annum• Work with registered providers including the Watford Community Housing Trust on affordable housing solutions• Identify and manage ways to tackle the demand and supply for housing in the borough while improving conditions through the revised Housing Strategy, Homelessness Strategy and Private Sector Renewal Policy• Work with partners to develop our strategic response to issues where housing related activity could promote health, wellbeing and economic growth including a review of key policies and strategies to ensure a coherent, integrated approach | <ul style="list-style-type: none">• Deliver a review of the borough's cemetery provision• Deliver the Heritage Lottery Fund supported restoration of Cassiobury Park• Complete park improvement programme including relocation of Gaelic games club and Farm Terrace allotments• Work with partners and stakeholders to deliver a Sports Facilities Strategy for the town• Ensure the quality of the town's environment through the Veolia contract to deliver well-maintained streets, parks and public spaces• Ensure local people have easy to access ways to engage in recycling and waste reduction• Ensure the quality of the town's leisure provision and that it is accessible and affordable to support the health and wellbeing of our residents• Take forward a Heritage Lottery Fund bid for Watford Museum |
|---|--|

CP1 - Making Watford a better place to live in

- | | |
|--|--|
| <ul style="list-style-type: none"> • Implement measures to maintain and improve conditions within homes to ensure they are suitable for use and promote the health, safety and welfare of residents through the revised Private Sector Renewal Policy. • Continue to implement and make use of government initiatives to deliver energy efficiency solutions to businesses & residents to reduce ill health due to excess cold • Delivering the Climate Change Action Plan for Watford in • Work with partners to develop our strategic response to issues where housing related activity could promote health, wellbeing and economic growth including a review of key policies and strategies to ensure a coherent, integrated approach • Deliver new schools with Hertfordshire County Council (Health Campus and Watford Junction) • Deliver Local Plan Part 2: publication, submission and adoption • Progress Local Plan Review: review evidence base and areas such as housing and employment targets • Protect the Town's Heritage: review two conservation area appraisals within the year • Deliver infrastructure project to support the enhancement of the Town Centre: <ul style="list-style-type: none"> • Town Centre events • Charter Place • Lower High Street • Market Street • Clarendon Road Phase 3 • Bus shelter improvements and relocation | <ul style="list-style-type: none"> • Deliver a review of play to ensure a value for money service that meets the needs of local young people • Refresh sports development framework to reflect priorities of the adopted Sports Facilities Strategy • Develop arts framework • Tackle Congestion and improve air quality in the borough with Hertfordshire County Council: <ul style="list-style-type: none"> • Big Herts Big Ideas • Quality Network Partnership • Watford Community Cycle Hub • Growth and Transport Plan with Hertfordshire CC • S106 funded cycling schemes • New shared surface 2 rings cycling campaign • Introduction of electric taxis • Watford Business Park – phase 2 – cycle link to Ebury Way • Deliver Watford's public health action plan to deliver improved health outcomes for local people including managing the outcomes identified for the Community Activation Fund • Deliver the Watford Community Safety action plan with partners including improved ways to communicate and engage community safety messages • Ensure the quality of the town's environment through the delivery of well maintained streets, parks and public spaces • Effectively manage issues like fly tipping and dumped rubbish through appropriate measures including enforcement where necessary • Ensure local people have easy to access ways to engage in recycling and waste reduction |
|--|--|

Key Public / Private Partnerships currently supporting this priority:

- Hertfordshire County Council
- Hertfordshire Police
- Police & Crime Commissioner
- One Watford
- Community Safety partners
- Registered providers
- Hertfordshire Health & Wellbeing Board
- Herts Valleys NHS Clinical Commissioning Group
- Watford and Three Rivers Health & Wellbeing Partnership

Key Public / VCS partnerships

- Sports
- Arts / Heritage
- Community Centres
- Play
- Health
- Community Safety
- HARI
- PoSH
- Heritage Lottery Fund
- Emerging other partnerships - these will be decided and implemented through the life of the Corporate Plan

CP1 - Making Watford a better place to live in

- Cultural Leaders Forum
- Veolia
- HQ Theatres
- SLM
- Watford Palace Theatre
- Capita

Measures of success

- New homes delivered each year, including number of affordable new homes
- Households supported to find solutions to their housing needs
- Number of homes improved to remove hazards to residents' health, safety and welfare
- Air quality targets achieved
- Green flags for parks and open spaces
- Local people's satisfaction with parks and open spaces
- Identified health outcomes and indicators
- Planned data published in the Joint Strategic Needs Assessment
- Satisfaction with sports and leisure facilities
- Satisfaction with parks and open spaces
- Satisfaction with waste and recycling
- Satisfaction with street cleaning
- Waste and recycling targets achieved
- Street cleanliness targets achieved
- Reduction in crime
- Maintain Purple Flag status of the town centre
- Local people's feelings of pride in Watford

Corporate Priority 2 - To provide the strategic lead for Watford's sustainable economic growth

What this priority means for us

This priority recognises the vital importance of economic growth to the prosperity of the borough. This prosperity brings with it jobs and good future prospects for both local residents and businesses. In difficult economic times, we cannot take Watford's economic growth for granted. And as the economy recovers, we want to make sure Watford can make the most of any opportunities that this brings. We have to understand and work with business to find out what issues they face and use our influence both within, and beyond, the borough to explore solutions and opportunities. This also involves building the relationship between business and education so that they can work to improve the match between local people's skills and those needed by local employers.

This priority also recognises the importance of the major projects that are being progressed across the town and the impact that they have on our local economy.

Below are some key actions that will help shape this priority.

CP2 - To provide the strategic lead for Watford's sustainable economic growth

- | | |
|---|---|
| <ul style="list-style-type: none"> • Investment in the town's infrastructure: <ul style="list-style-type: none"> ○ Progress Ascot Road <ul style="list-style-type: none"> ▪ Redo lease ▪ Planning application ○ Progress Watford Health Campus as part of Watford LLP <ul style="list-style-type: none"> ▪ Commence road construction ▪ Business zone south progressed (revised planning application) ▪ Outcome of CPO ▪ Review of branding ○ Procure long term partners for Watford Business Park ○ Support Croxley Rail Link and ensure synergy across major projects ○ Revised brief for Watford Junction • Deliver improved and effective Town Centre Management <ul style="list-style-type: none"> • BID ballot • BID company established (if Ballot approves) • One Stop Shop for Watford explored as part of BID • Deliver Watford's Economic Development Strategy • Establish wi-fi provision for Watford | <ul style="list-style-type: none"> • Continue to develop Watford's cultural offer including the events programme, community events programme and establishing an effective events team • Lead (with HCC and the LEP) the delivery of a programme to support businesses through improved regulatory delivery aimed at promoting growth and reducing burdens • Coordinate road closures to ensure Watford remains 'open for business' • Watford Junction: review national stations improvement programme • Work with a Developers Forum in order to promote opportunities for sustainable growth in the borough • Consider the most effective way of optimising funding opportunities – such as Business Rate Retention, New Homes Bonus, Grant Funding applications • Manage our property portfolio to stimulate growth, generate returns and meet changing service needs <ul style="list-style-type: none"> ○ Disposals and acquisition strategy ○ Implement recommendations of review and ensure relevant property support for identified projects across the organisation |
|---|---|

Key Public / Private Delivery Partnerships currently supporting this priority:

- | | |
|---|--|
| <ul style="list-style-type: none"> • One Watford • Watford LABV • Town Centre Partnership • Watford For You • Watford and West Herts Chamber of Commerce • West Herts College • Cultural Leaders Forum | <ul style="list-style-type: none"> • South West Herts strategic collaboration with Hertfordshire LEP • Business Growth Forum initiatives – working closely with the Chamber of Commerce • Housing partners (HARI, POsH) • Registered housing providers • Hertfordshire County Council, National Regulators and other Herts District Authorities • Federation of Small Business |
|---|--|

Measures of success

- Major project milestones achieved
- New business start-ups and new job opportunities created
- Meeting Economic Development Strategy measures
- Establishing and meeting Property Strategy measures
- Satisfaction with town's cultural offer
- Number of Primary Authority agreements in place

Corporate Priority 3 - Promoting an active, cohesive & well informed town

What this priority means for us

This priority recognises that our local community and residents are the heart of the town and are the key factor in its success. We want people to be proud to be Watford residents and to feel that their voice can be heard on issues that matter to them. We know people want to understand and get involved in decisions that affect them or their neighbourhood and we are exploring how we communicate with our community to open up more channels for two-way communication. This priority also commits the council to finding the right ways to engage more effectively with residents whether through meetings, surveys, social media or more formal routes.

Below are some key actions that will help shape this priority.

CP3 - Promoting an active, cohesive & well informed town

- | | |
|---|--|
| <ul style="list-style-type: none"> • Understand our borough profile including Census 2011 analysis and using this knowledge to support our engagement and shaping our decision • Improve the accessibility, design and functionality of the council's website • Deliver a revised Customer Access Strategy • Review and implement equalities objectives • Deliver the annual community survey to find out our local community's views and areas where they would like us to focus • Deliver Boundary Committee review | <ul style="list-style-type: none"> • Engage on the vision for Watford 2031 including building understanding of our plans for growth and development and bringing to life our major projects and their positive impact on the town • Review the Commissioning Framework for leisure and community |
|---|--|

Key Public / VCS partnerships

- One Watford
- Cultural Leaders Forum
- Watford and Three Rivers Trust
- Community and voluntary sector groups
- Neighbourhood Forums
- Tenants and Residents' Associations

Measures of success

- Local people feel involved in shaping the town and in decision-making
- Local people feel well-informed about the council and what is happening in the town
- Maintained satisfaction levels for council services and the borough
- Redesigned website with good customer feedback ratings

Corporate Priority 4 - Operating the council efficiently & effectively

What this priority means for us

This priority focuses on ensuring we have the best people, systems, processes and management arrangements in place to deliver efficient, high quality services that represent real value for money to the community. We know that money is going to continue to be tight so we recognise that the council will need to continue ensuring it manages its budget effectively and allocate its resources in a way that supports its priorities

Below are some key actions that will help shape this priority.

CP4 - Operating the council efficiently & effectively	
<ul style="list-style-type: none"> Review and agree medium term financial strategy Ensure delivery of ICT roadmap Improved project and programme management including setting up a Programme Board to monitor major work programmes Monitoring & evaluation of service delivery including key performance indicators 	<ul style="list-style-type: none"> Contract & client management - ensuring we get maximum value and best outcomes from our contracts Explore funding opportunities where they will support the delivery of our corporate priorities
<p>Public / Private Delivery Partnerships</p> <ul style="list-style-type: none"> Three Rivers District Council Hertfordshire County Council Veolia Capita SLM Vinci Park HQ Theatres Land Registry 	

Measures of success

- Medium term financial strategy targets achieved
- ICT performance targets achieved
- Performance measures in contracts (such as Veolia parking, SLM) achieved
- Key performance measures achieved
- Major programme milestones achieved

9. The role of our Members in shaping and delivering the plan

Watford Borough Council has a directly-elected mayor – just one of 16 local authorities to have this form of leadership and just one of two district councils.

A directly-elected mayor means that local people elect the person who leads the council. In authorities which do not have directly-elected mayors the leader is chosen by the councillors. The Mayor is supported by a Cabinet that plays a key role in determining the overall budget and policy framework of the council. At Watford the Cabinet is made up of the Mayor and five councillors.

Each individual member of the Cabinet has a 'Portfolio' for which they are responsible and they can make decisions within their area of responsibility.

The council also has an Overview and Scrutiny Committee which reviews and scrutinises the policy of the council, its performance and, with the help of the Budget Panel, its budget. We also have five further committees covering: development control, licensing, audit, functions and standards.

In addition, all councillors play an essential role in the democratic leadership of their communities and providing an advocacy role for their residents. We are working to ensure that our councillors are supported and equipped to be effective in this critical role.

Watford Borough Council's Cabinet members and responsibilities

Dorothy Thornhill MBE – Elected Mayor – responsible for strategic partnerships, external relationships and community safety

Councillor Derek Scudder – Deputy Mayor – portfolio holder for Corporate Strategy & Client Services

Councillor Iain Sharpe – portfolio holder for Regeneration & Development

Councillor Keith Crout - portfolio holder for Community & Customer Services (excluding housing), including health and wellbeing

Councillor Mark Watkin – portfolio holder for Democracy & Governance and shared services

Councillor Steve Johnson – portfolio holder for Housing

10. Working in partnership

The council engages in a range of partnerships to support the delivery of this corporate plan. They are excellent vehicles for bringing the right people together who can make a difference for Watford.

Our partnerships can range from contractual arrangements with the private sector (such as those with Veolia to deliver waste, recycling, street cleaning and parks services and SLM to run our two leisure centres) to those with a wide range of partners who, by working together, can address the challenges and opportunities around a particular area. Examples of these include community safety, health and well being and cultural leaders partnerships.

A key to successful partnership working is having the right leadership arrangements in place to make them effective and to ensure they move from being 'a talking shop' to really successful ways of delivering what can be very complex and challenging areas of work. Both our elected mayor and managing director lead on a number of cross cutting areas for the council (*to be updated*)

Elected Mayor	<p>One Watford: the town's Local Strategic Partnership: Chair <i>The key organisations in the town that all have a role to play in improving the quality of life of Watford residents.</i></p>
	<p>Town Centre Partnership: Board member <i>The businesses and organisations who are working together to increase Watford's appeal as a destination for retail and leisure</i> <i>*Managing Director also a Board member</i></p>
	<p>Cultural Leaders: Chair <i>The organisations that contribute to the town's cultural offer to maximise its contribution to Watford's prosperity and quality of life</i></p>
Managing Director	<p>Developers Forum: Chair <i>Developers of all sizes with an interest in Watford to share their experience and aims for the town and to build understanding of the current development</i></p> <p>Watford Health Campus Partnership Board: <i>The strategic, decision-making body responsible for the delivery of the Watford Health Campus scheme</i></p> <p>Community Safety: Chair <i>The organisations and agencies who work to deliver a safer town</i></p> <p>Veolia Strategic Partnership Board <i>Regular strategic meetings with Veolia to ensure the quality of the town's waste, recycling, streets and parks services</i> <i>*Elected Mayor also a Board member</i></p>

11. Key Performance Indicators 2015/16

Each year, we identify a number of performance indicators that measure our key priorities or where we know we need to improve our performance. These measures support the organisation ensure that high quality outcomes are being achieved for the organisation and for the borough. They also provide an early indication if performance levels are not being achieved and highlight where some additional focus might be needed.

Our chosen key performance indicators (KPIs) for 2015/16 are:

Ref	Indicator	Service area responsible for reporting
FINANCIAL		
KPI 1	Capital receipts programme	Regeneration & Development
KPI 2	Occupancy rate commercial	Regeneration & Development
KPI 3	Rental income commercial	Regeneration & Development
KPI 4	Revenue budget	Finance
KPI 5	Capital programme – general	Finance
KPI 6	Capital programme – section 106	Finance
KPI7	Creditor payments paid within 30 days	Finance
KPI 8	Value of total outstanding invoices >2 months <12 months old compared to total raised in a rolling 12 month period	Revenues and Benefits
KPI 9	Value of total outstanding invoices over 12 months	Revenues and Benefits
KPI 10	Collection rates of council tax	Revenues and Benefits
KPI 11	Collection rates of NNDR	Revenues and Benefits
SERVICE DELIVERY		
KPI 12	Average time to process housing benefits claims (from date of claim)	Revenues and Benefits
KPI 13	Average time to process change of circumstances	Revenues and Benefits
KPI 14	Processing of planning applications as measured against targets for: <ul style="list-style-type: none"> • ‘major’ applications (% determined within 13 weeks) • ‘minor’ applications (% determined within 8 weeks) • ‘other’ applications (% determined within 8 weeks) 	Regeneration & Development
KPI 15	Affordable homes on identified sites	Community and Customer Services

Ref	Indicator	Service area responsible for reporting
KPI 16	Number of households living in temporary accommodation	Community and Customer Services
KPI 17	Number of private sector units secured for use under Homelet	Community and Customer Services
KPI 18	The number of households in bed and breakfast accommodation and nightly lets who are pregnant/with dependent children	Community and Customer Services
KPI 19	Residual household waste per household	Corporate Strategy and Client Services
KPI 20	Household waste recycled and composted	Corporate Strategy and Client Services
KPI 21	Household collection services	Corporate Strategy and Client Services
KPI 22	Improved street and environmental cleanliness <ul style="list-style-type: none"> • Levels of litter • Levels of detritus • Levels of fly posting 	Corporate Strategy and Client Services
KPI 23	Recorded crimes (all crimes)	Community and Customer Services
KPI 24	Recorded violence against the person crimes (including aggressive behaviour, assault, domestic violence)	Community and Customer Services
KPI 25	Incidents of anti-social behaviour reported by public	Community and Customer Services
CUSTOMER SERVICE		
KPI 26	CSC service levels – 80% calls answered in 20 seconds	Community and Customer Services
KPI 27	'Long waits for calls received to CSC and Benefits <i>Long wait = calls not answered within 2 minutes</i>	Community and Customer Services
KPI 28	% of stage 1 complaints resolved within 10 days	Community and Customer Services
STAFF		
KPI 29	Sickness absence	Human Resources
KPI 30	Performance Development Reviews completed by end of June	Human Resources
SUPPORT SERVICES		
KPI 31	ICT service availability to users during core working hours	ICT Client Services

Appendix i:

Our financial resources

Aligned with this Corporate Plan, the council approves a three year Medium Term Financial Strategy which sets out its capital and revenue budgets. Our Medium Term Financial Strategy is aligned to the priorities outlined in this Plan and provides the underpinning financial planning needed to ensure we deliver them.

When we agree new priority projects we look to deliver them within existing budgets but the annual budget process is used to ensure that these projects receive the necessary funding. Capital schemes such as large building projects (the improvements to the top of the town), are mainly funded from the sale of council assets (buildings / land), which are no longer needed to deliver our priorities.

The Medium Term Financial Strategy is based upon the factors that are likely to impact on the council's financial position over the coming three years. We take account of our vision, our Corporate Plan and significant external pressures so that we can be sure that we can best use our resources to deliver our targets and meet corporate priorities. It also takes into account other plans and strategies to ensure we align our spending priorities with our objectives. A key element of the Financial Strategy is the need to reduce our costs through greater efficiencies and value for money.

The council's medium term financial strategy supports delivery of council priorities and this Plan by:

- planning for a medium term balanced budget
- looking to deliver short and medium term savings from completion of efficiencies and service reviews
- recognising that a balanced budget will not be delivered through service efficiencies alone and that it will be necessary to consider other areas of service expenditure and of income generation to balance the budget
- controlling new growth and looks to fund it from savings elsewhere
- maintaining prudent reserves levels to meet unforeseen circumstances
- supporting delivery of the Asset Management Plan and capital programme, ensuring investment for the future
- freezing council tax in 2015/16 (following a freeze over the last three years).

Watford Borough Council expenditure

The Medium Term Financial Strategy indicates that the budget requirement for 2015/16 is: £15,176,500

This is funded from the following sources:

- Settlement Funding Assessment
- Specific Government Grants
- New Homes Bonus
- Council Tax
- Revenue Reserves

Government funding

Watford will receive the following settlement from government for 2015/16.

Funding	£
Government Grant	4,374,711
New Homes Bonus	2,822,432
Grant for Council Tax Freeze	451,307

This settlement is one of the main sources of funding for the council. The other is council tax.

The Council tax for 2015/16

£ 7,696,220

This means the average charge of £249.84 remains the same as 2014/15.

Use of reserves

We do not underestimate the level of the savings that need to be made, however it's not always easy to be precise as to the timing of when this will be achieved. In view of this, the council may make use of some of its reserves to 'smooth' the delivery of the savings. Using reserves does not mean that the savings will not need to be made but it ensures that the council's budget balances whilst the organisation undertakes the work necessary to achieve permanent savings.

The use of reserves for 2015/16 is £20,830

The council's expenditure is allocated across our service areas as follows:

Spending	2015/16 Gross £million	Income	2015/16 Net £million
Democracy & Governance	3.571	(0.224)	3.347
Corporate Strategy & Client Services	8.216	(1.346)	6.870
Community & Customer Services	5.189	(1.181)	4.008
Regeneration & Development	4.322	(8.839)	(4.517)
Shared Services (ICT, HR, Finance and Revenues & Benefits)	43.403	(38.383)	5.020
Other Services	0.449	0	0.449
Total	65.150	(49.973)	15.177

Appendix ii:

How our Corporate Plan 2015-19 projects support the delivery of our corporate priorities

In the plan (**section 8**), we have identified specific project and development areas which support the delivery of our corporate priorities.

These focus on the areas we believe will deliver real improvement for our communities. Not everything the council does is captured in the delivery plan A significant amount of the work the council undertakes, much of which is required by law, continues to happen routinely to benefit the community and improve the organisation.

We see this as the council's ongoing commitment and in many ways reflects our 'core business' and the 'day job' This work is reflected in our service plans and monitored in a number of ways including through service business plans and regular monitoring of performance measures by both councillors and Leadership Team. – see section 7.

These are outlined below and are mapped against the priorities, showing where they make their most significant contribution. As they are complex areas of work they all contribute to more than one priority and show how, through working across our service areas, we can achieve positive outcomes.

Corporate Plan reference	Project	CP1 Making Watford a better place to live in	CP2 To provide the strategic lead for Watford's sustainable economic growth	CP3 Promoting an active, cohesive & well informed town	CP4 Operating the council efficiently & effectively
Cor1	Update Watford BC statutory and non-statutory services business plans – departmental service business plans will all contribute to this key objective (for example; Private Sector Housing Delivery Plan, Health and Safety delivery plan)	✓	✓	✓	✓
Cor2	Deliver new homes – target of 260 new dwellings per annum	✓	✓	✓	
Cor3	Work with registered providers including the Watford Community Housing Trust on affordable housing solutions	✓	✓	✓	
Cor4	Identify and manage ways to tackle the demand and supply for housing in the borough while improving conditions through	✓	✓	✓	

Corporate Plan reference	Project	CP1 Making Watford a better place to live in	CP2 To provide the strategic lead for Watford's sustainable economic growth	CP3 Promoting an active, cohesive & well informed town	CP4 Operating the council efficiently & effectively
	the revised Housing Strategy, Homelessness Strategy and Private Sector Renewal Policy				
Cor5	Implement measures to maintain and improve conditions within homes to ensure they are suitable for use and promote the health, safety and welfare of residents through the revised Private Sector Renewal Policy.	✓	✓	✓	
Cor6	Continue to implement and make use of government initiatives to deliver energy efficiency solutions to businesses & residents to reduce ill health due to excess cold	✓	✓	✓	
Cor7	Deliver the Climate Change Action Plan for Watford in	✓			✓
Cor8	Work with partners to develop our strategic response to issues where housing related activity could promote health, wellbeing and economic growth including a review of key policies, strategies, assets and working practices to ensure a coherent, integrated approach	✓		✓	
Cor9	Tackle Congestion and improving air quality in the borough with Hertfordshire County Council - Intelligent Transport Systems Strategy, Big Herts Big Ideas, Quality Network Partnership, Watford Community Cycle Hub, Delivery of South West Herts Transport Strategy and Watford's Air Quality Action Plan	✓	✓	✓	

Corporate Plan reference	Project	CP1 Making Watford a better place to live in	CP2 To provide the strategic lead for Watford's sustainable economic growth	CP3 Promoting an active, cohesive & well informed town	CP4 Operating the council efficiently & effectively
Cor10	Deliver new schools with Hertfordshire County Council (Health Campus and Watford Junction)	✓	✓	✓	
Cor11	Deliver Local Plan Part 2: <ul style="list-style-type: none"> • Publication • Submission • Adoption 	✓	✓	✓	
Cor 12	Progress Local Plan Review <ul style="list-style-type: none"> • review evidence base • housing and employment targets 	✓	✓	✓	
Cor13	Protect the Town's Heritage – review two conservation area appraisals within the year	✓	✓	✓	
Cor14	Deliver infrastructure project to support the enhancement of the Town Centre: <ul style="list-style-type: none"> • Town Centre events • Charter Place • Lower High Street • Market Street • Clarendon Road Phase 3 • Bus shelter improvements and relocation 	✓	✓	✓	
Cor15	Deliver a review of the borough's cemetery provision to secure future provision and meet the needs of the community	✓		✓	✓
Cor16	Deliver the Heritage Lottery Fund supported restoration of Cassiobury Park	✓	✓	✓	
Cor17	Complete park improvement programme including relocation of Gaelic games club and Farm Terrace allotments	✓		✓	

Corporate Plan reference	Project	CP1 Making Watford a better place to live in	CP2 To provide the strategic lead for Watford's sustainable economic growth	CP3 Promoting an active, cohesive & well informed town	CP4 Operating the council efficiently & effectively
Cor18	Work with partners and stakeholders to deliver the Sports Facilities Strategy for the town	✓	✓	✓	✓
Cor19	Ensure the quality of the town's environment through the Veolia contract to deliver well-maintained streets, parks and public spaces	✓		✓	✓
Cor20	Ensure local people have easy to access ways to engage in recycling and waste reduction	✓		✓	✓
Cor21	Ensure the quality of the town's leisure provision and that it is accessible and affordable to support the health and wellbeing of our residents	✓		✓	✓
Cor22	Deliver a review of play to ensure a value for money service that meets the needs of local young people	✓		✓	✓
Cor23	Refresh sports development framework to reflect priorities of the adopted Sports Facilities Strategy	✓		✓	✓
Cor24	Develop arts framework	✓	✓	✓	✓
Cor25	Deliver Watford's public health action plan to deliver improved health outcomes for local people including managing the outcomes identified for the Community Activation Fund	✓		✓	
Cor26	Deliver the Watford Community Safety action plan with partners including improved ways to communicate and engage community safety message	✓	✓	✓	

Corporate Plan reference	Project	CP1 Making Watford a better place to live in	CP2 To provide the strategic lead for Watford's sustainable economic growth	CP3 Promoting an active, cohesive & well informed town	CP4 Operating the council efficiently & effectively
Cor27	Effectively manage issues like fly tipping and dumped rubbish through appropriate measures including enforcement where necessary	✓		✓	
Cor28	<ul style="list-style-type: none"> • Investment in the town's infrastructure: <ul style="list-style-type: none"> ○ Progress Ascot Road <ul style="list-style-type: none"> ▪ Redo lease ▪ Planning application ○ Progress Watford Health Campus as part of Watford LLP <ul style="list-style-type: none"> ▪ Commence road construction ▪ Business zone south progressed (revised planning application) ▪ Outcome of CPO ▪ Review of branding ○ Procure long term partners for Watford Business Park ○ Support Croxley Rail Link and ensure synergy across major projects ○ Revised brief for Watford Junction 	✓	✓	✓	
Cor29	Deliver improved and effective Town Centre Management <ul style="list-style-type: none"> • BID ballot • BID company established (if Ballot approves) • One Stop Shop for Watford explored as part of BID 	✓	✓	✓	
Cor30	Deliver Watford's Economic Development Strategy	✓	✓	✓	
Cor31	Establish wi-fi for Watford	✓	✓	✓	

Corporate Plan reference	Project	CP1 Making Watford a better place to live in	CP2 To provide the strategic lead for Watford's sustainable economic growth	CP3 Promoting an active, cohesive & well informed town	CP4 Operating the council efficiently & effectively
Cor32	Work with a Developers Forum in order to promote opportunities for sustainable growth in the borough	✓	✓	✓	
Cor33	Continue to develop Watford's cultural offer including the events programme, community events programme and establishing an effective events team	✓	✓	✓	
Cor34	Lead (with HCC and the LEP) the delivery of a programme to support businesses through improved regulatory delivery aimed at promoting growth and reducing burdens.	✓	✓	✓	
Cor35	Coordinate road closures to ensure Watford remains 'open for business'	✓	✓	✓	
Cor36	Watford Junction: review national stations improvement programme	✓	✓	✓	
Cor37	Consider the most effective way of optimising funding opportunities – such as Business Rate Retention, New Homes Bonus, Grant Funding applications	✓	✓	✓	✓
Cor38	Managing our property portfolio to stimulate growth, generate returns and meet changing service needs (including Property Review) <ul style="list-style-type: none"> • Disposals and acquisition strategy • Implement recommendations of review and ensure relevant property support for identified projects across the organisation 	✓	✓	✓	✓
Cor39	Understand our borough profile including Census 2011 analysis and using this knowledge to support our engagement and shaping our decision			✓	✓

Corporate Plan reference	Project	CP1 Making Watford a better place to live in	CP2 To provide the strategic lead for Watford's sustainable economic growth	CP3 Promoting an active, cohesive & well informed town	CP4 Operating the council efficiently & effectively
Cor40	Improve the accessibility, design and functionality of the council's website to enhance online presence			✓	✓
Cor41	Deliver a revised Customer Access Strategy	✓		✓	✓
Cor42	Review and implement equalities objectives				
Cor43	Deliver the annual community survey to find out our local community's views and areas where they would like us to focus	✓	✓	✓	✓
Cor44	Engage on the vision for Watford 2031 including building understanding of our plans for growth and development and bringing to life our major projects and their positive impact on the town		✓	✓	
Cor45	Deliver Boundary Committee review			✓	✓
Cor46	Review and agree medium term financial strategy				✓
Cor47	Ensure delivery of ICT roadmap			✓	✓
Cor48	Improved project and programme management including setting up a Programme Board to monitor major work programmes				✓
Cor47	Monitoring & evaluation of service delivery including key performance indicators				✓
Cor48	Contract & client management - ensuring we get maximum value and best outcomes from our contracts	✓	✓	✓	✓

Alternative Formats of this Plan

For a copy of the Plan in large print or on audiotape, please contact:

Partnerships and Performance

Watford Borough Council, Watford Town Hall, Watford WD17 3EX

or email kathryn.robson@watford.gov.uk or telephone 01923 278077.

This plan is also available on our website www.watford.gov.uk

DRAFT

This page is intentionally left blank

Appendix II - Corporate Plan 2014-18 review – February 2015

	Description	Progress	Status	Lead	Carry forward to 2015/16
Corporate Priority 1 - Making Watford a better place to live in					
1:1	Updating Watford BC statutory and non-statutory services business plans – departmental service business plans will all contribute to this key objective	<p>A range of statutory and non statutory service business plans were developed in 2014/15 to support service delivery. These included ones identified in the Corporate Plan such as the Housing Strategy, Sports Facilities Strategy and Economic Development Strategy.</p> <p>Service planning was supported for four service areas with service planning workshops. Feedback from the staff survey indicated that service plans need to be shared across the service areas and the organisation to facilitate better understanding of work programmes and to identify key dependencies more effectively. This is being addressed for 2015/16.</p>	Ongoing	All services	✓
1:2	Delivering new homes – target of 260 new dwellings per annum	<p>There is a time lag between delivery and reporting of new homes so most recent figures are for 2013/14.</p> <p>The number of homes built in 2013/14 was 398. Watford has achieved 3,369 new homes since 2006, an average of 421 per annum, ahead of the Core Strategy housing target of 6,500 homes between 2006-31, which equates to an average of 260 dwellings per annum.</p> <p>There were 82 affordable dwelling completions in total during 2013/14, forming part of developments across six sites, where the</p>	Ongoing	Regeneration & Development	✓

	Description	Progress	Status	Lead	Carry forward to 2015/16
		<p>number of affordable homes achieved vary between 30% and 100% of the total residential units on each site; all conformed to the policy that applied at the time of permission.</p> <p>91% of all homes completed this year were on previously developed land, above our local target of 80%.</p>			
1:3	Working with partners to develop our strategic response to issues where housing related activity could promote health, wellbeing and economic growth including a review of key policies, strategies, assets and working practices to ensure a coherent, integrated approach	Housing Strategy agreed in Q3. Nominations Policy agreed for implementation in 2015/16. Focus now on delivery and shaping the service to deliver customer focused outcomes – prevention / demand management will be key area for service in 2015/16 and action planning will reflect this.	Ongoing	Community & Customer Services	✓
1:4	Delivering Local Plan Part 2 – Site Allocations, Development Management Policies, Town Centre Policies	<p>Consultation on Local Plan Part 2 undertaken through Q3 and Q4.</p> <p>The Community Infrastructure Charging Schedule was found sound by an inspector in August 2014 and will come into effect on 1st April 2015.</p>	Ongoing	Regeneration & Development	✓
1:5	Delivering new schools with Hertfordshire County Council (Ascot Road, Lanchester House, Watford Health Campus and Watford Junction)	Ascot Road and Lanchester House delivered. Also extension to Orchard School Work progressing on Watford Health Campus provision.	On target. Ongoing	MD /Regeneration & Development	✓

	Description	Progress	Status	Lead	Carry forward to 2015/16
1:6	Protecting the Town's Heritage - Conservation Area Character Appraisals and Management Plan, designation of new Conservation Areas	<p>In July 2014 a Conservation Area Character Appraisal was adopted for Oxhey. This marked the completion of a project to ensure that all conservation areas in the Borough have an up-to-date character appraisal and management plan. No new conservation areas have been designated in the last year and no additional ones are currently proposed. A number of enhancement projects detailed in the Watford Conservation Areas Management Plan were completed in the last twelve months. These included the St Mary's Tombs Restoration, Peace Memorial Renovation, Public Realm Enhancement in The Square Conservation Area, Enhancements to Vicarage Road Cemetery, Plaque Restoration at Macdonnell Gardens, The Parade Public Realm Enhancement and various de-cluttering works. Strategic enforcement projects were completed in Civic Core, St Mary's, High Street/King Street and Oxhey Conservation Areas.</p> <p>In addition a detailed guide to all Nationally Listed Buildings in the Borough was adopted, which complements the existing document on Locally Listed Buildings, while the Freestanding Heritage Assets Management Plan and Urban Design & Conservation Strategy were also adopted. Various enhancements to other heritage assets were also completed, such as the Coal Duty Obelisk in Waterfields Recreation Ground and the Coal Duty Marker on Water Lane.</p>	Ongoing	Regeneration & Development	✓

	Description	Progress	Status	Lead	Carry forward to 2015/16
1:7	Deliver the investment programme in green spaces (e.g. allotments, parks improvement, re-provision of Farm Terrace, relocate Hurling Club etc)	<ul style="list-style-type: none"> £810k allotment investment programme completed (some small works delayed at Paddock Road due to newt presence) Detailed design for the Gaelic Football Club completed. All planning conditions satisfied (with 1 exception) Park improvements continued – Riverside Road plans approved Paddock Road allotment plans drawn up for first phase of new provision 	Ongoing	Corporate Strategy & Client Services	✓
1:8	Working with partners and stakeholders to develop a Sports Facilities Strategy and action plan for the town	<p>Sports Facilities Strategy approved by Cabinet. Good engagement with local sports clubs and organisations throughout its development.</p> <p>Action plan for delivery developed – focused work identified for 2015/16.</p>	Ongoing	Corporate Strategy & Client Services	✓
1:9	Tackling Congestion and improving air quality in the borough with Hertfordshire County Council - Intelligent Transport Systems Strategy, Big Herts Big Ideas, Quality Network Partnership, Watford Community Cycle Hub, Delivery of South West Herts Transport Strategy and Watford's Air Quality Action Plan	<ul style="list-style-type: none"> Worked in with HCC to promote cycling schemes in the Borough including the A412 phase 1 and 2 and introduced an on road cycle lanes on Watford Business Park; Overseen the delivery of the Grand Union Canal Towpath extension Project between Kings Langley and Hunton Bridge; Undertaken a programme of Street Clutter removal throughout the town to enhance cycle lanes and pedestrian routes; Introduced further Pedestrian Destination Street Name Plates to encourage modal shift; Completed Town Centre Enhancement Project and introduced a Shared Surface for cyclists and pedestrians; Secured Funds from HCC to improve the 	ongoing	Regeneration & Development/ Community & Customer Services	✓

	Description	Progress	Status	Lead	Carry forward to 2015/16
		<p>Colne Valley Cycle route (works programmed to commence by March 2015);</p> <ul style="list-style-type: none"> • Undertaken Subway Improvements in Central and North Watford to promote walking; • Worked with Network Rail to improve pedestrian / cycle experience at Watford Junction following their major improvements; • Upgraded the major pedestrian link from Nascot area via Church Road subway to Watford Junction Station; • Moved the CCTV Control room and in the process of upgrading the cameras and equipment to provide better surveillance for cyclist and pedestrians; • Introduced new electric vehicle charging infrastructure and launched a pilot Electric Vehicle car club for the Borough; • Under Air Quality - secured £30k DfT funding for improvements to the Colne Valley Cycle Route; • Introduced a new bus shelter in Haines Way to support bus usage; • Produced a new Borough Wide Watford Cycle Route Map to help promote/encourage cycling in the Borough; • Undertaken a programme of new and refurbished cycle stands across the Borough; • Undertaken a Parking Strategy Review - making best use of available on and off street parking. Outcomes and 			

	Description	Progress	Status	Lead	Carry forward to 2015/16
		<p>recommendations due mid February 2015.</p> <p>Air Quality Action plan agreed. UK air quality needs to improve or UK will be fined by government. This has resulted in funding being made available from DEFRA for air quality initiatives. Watford BC has achieved funding for promoting and improving access to St Albans Road cycle route</p>			
1:10	Build on strong partnerships in leisure and community to ensure services are high quality and resilient to support the health and wellbeing of the community	<ul style="list-style-type: none"> • Ongoing contract monitoring with SLM and HQ Theatres to ensure quality of service is maintained and issues addressed • Attendance at leisure centres remains good and SLM implementing a programme of refurbishment e.g. gym equipment • Updates on contract performance presented to Overview and Scrutiny Committee – SLM and HQ in attendance • Work initiated on the Commissioning Framework review – this will include a review of Community Centres – completion in 2015/16 	Ongoing	Corporate Strategy & Client Services	✓
1:11	Build on the Veolia and other partnerships to deliver high quality, cost effective clean/green services	<ul style="list-style-type: none"> • Residual waste reducing in line with target • Recycling performance will meet corporate 45% target • Food waste campaign run to increase recycling • Clinical waste review undertaken as part of countywide review 	Ongoing	Corporate Strategy & Client Services	✓

	Description	Progress	Status	Lead	Carry forward to 2015/16
		<ul style="list-style-type: none"> Consideration being given to bring sites given current market for recyclables and that glass is now collected at kerbside 			
1:12	Deliver the outcome of HLF bid for Cassiobury Park	<p>Successful bid.</p> <ul style="list-style-type: none"> Permission to start granted Project teams established (both internal and external) Budget lines established Education officer appointed 	Ongoing	Corporate Strategy & Client Services	✓
1:13	Implementing the Green Deal programme as a member of the Green Deal Together Community Interest Company to deliver energy efficiency solutions to businesses & residents, to reduce ill health due to excess cold and to address fuel poverty.	<ul style="list-style-type: none"> Green Deal Together renamed Green Homes Together Business plan for Green Homes Together agreed by Board Measures being promoted locally for loft and cavity insulation, good take up. Exploring solar PV opportunities for Watford BC using GDH as managing agent to develop options through grant funding. 	Ongoing	Community & Customer Services	✓
1:14	Delivering the Climate Change Action Plan for Watford as part of the council's commitment to Climate Local	<ul style="list-style-type: none"> Action Plan going to Cabinet in March 	Ongoing	Community & Customer Services	✓
1:15	Strategic planning with the elected Police & Crime commissioner to maintain the successful partnership approach to community safety in Watford	<ul style="list-style-type: none"> Partnership working remains effective and issues being tackled through ASBAG Crime figures impacted by changes to national reporting procedures so yearly comparisons not meaningful Further work undertaken to widen the ownership of community safety and effective planning session for next year delivered 	Ongoing	Corporate	✓

	Description	Progress	Status	Lead	Carry forward to 2015/16
1:16	Strategic planning with the new Health & Wellbeing Board and develop a public health strategy to deliver improved health outcomes for local people	<p>Public Health Priorities for Watford agreed with One Watford.:</p> <ul style="list-style-type: none"> • Improving access to help with alcohol related issues • Increase Exercise & Weight Management referrals (NOTE: this may focus on specific gender, ages and/or communities) • Improve availability of screening in Primary Care for TB & Sexual Health (NOTE: this may be through wider community engagement) • Safe Healthy Food • Continued focus on delivering health outcomes through safe and healthy homes • Local or Emerging issues that arise from further or local research <p>Projects being developed under these priorities.</p> <p>Funding received from Hertfordshire CC (£100k) to deliver first round of projects:</p> <p>Projects identified:</p> <ul style="list-style-type: none"> • TB prevention • Phone App to promote Watford's health walks, training in parks etc • Outdoor gym trainer • Small shops - help to promote cigarette shutter 	Ongoing homes.	Community & Customer Services	✓

	Description	Progress	Status	Lead	Carry forward to 2015/16
1:17	Designing out Crime – Working with Police to ensure that new housing schemes over 10 units meet Secured by Design standards/update of Residential Design Guide	Development Management has a regular monthly visit from: Crime Prevention Design Advisor, Herts Constabulary Crime Prevention Design Service when he discusses, with case officers, aspects of designing out crime in relation to particular planning applications. His advice is passed to the applicant and, where appropriate, amendments or additions to submitted schemes are requested (and hopefully received) in order to take on board the advice proffered.			
1:18	Taking forward a Heritage Lottery Fund bid for Watford Museum	Architects appointed to undertake feasibility study to support the bid. Working to deliver this element by April 2015. They will help cost the bid - looking in the region of £1million to £1.7million. A decision on Stage 1 bid will be known in June 2015.			

	Description	Progress	Status	Lead	Carry forward to 2015/16
Corporate Priority 2 – To provide the strategic lead for Watford’s sustainable economic growth					
2.1	Investment in infrastructure and public realm: Charter Place, Watford Health Campus, top of the town, Croxley Rail Link, Watford Junction, Lower High Street, Ascot Road, Watford Business Park	<ul style="list-style-type: none"> • Top of the town Phase 1 completed - pond refurbishment, event space, new paving, decluttering achieved • Watford Health Campus Planning permission achieved for illustrative masterplan and for initial business zone. Cardiff Road Industrial Estate and Wiggshall Industrial Estate vacated. CPO completed. Clearance work starting for commencement of new road • Watford Business Park GAM appointed to manage the estate in the short term. Procurement for long term estate management and redevelopment to commence this year • Croxley Rail Link Approval of station design, substation and viaduct for CR achieved. Waiting for announcement on commencement of works. 			✓

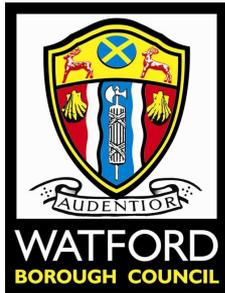
	Description	Progress	Status	Lead	Carry forward to 2015/16
2:2	Supporting the Town Centre Partnership and working to ensure the vibrancy and success of the town centre	<p>Town Centre Partnership agreed vision and priorities for town centre for engagement with local businesses and organisations.</p> <p>Engagement with local businesses and organisations underway and preparations for a BID ballot in 2015 started.</p> <p>Purple Flag retained in 2014.</p>	Ongoing	Regeneration & Development	✓
2:3	Introducing a Developers Forum in order to promote opportunities for sustainable growth in the borough	Two Forums held in 2014.	Achieved for 2014/15	Managing Director lead	✓
2:4	<p>Integrating the cultural offer into the town centre and continue to support the economic impact of the town's cultural offer as part of the implementation of the Cultural Action Plan</p> <p>Working with the cultural leaders forum in providing a framework for the development of a more joined up and sustainable cultural offer which connects more strongly with the whole community.</p> <p>Open up culture across the town from the buildings to the streets, establishing spaces and events where diverse communities can gather, connect and enjoy cultural activities.</p>	<p>Events space in the top of the town launched in June following completion of refurbishment.</p> <p>Town Centre events programme launched. Evaluation of 2014 shows 65,000 attendances across the event programme. There were high satisfaction ratings with the events from feedback received.</p> <p>Creative Employment Programme launched successfully – led by West Herts College – and good uptake from young people.</p> <p>Outdoor Events Policy being drafted to support effective event management and events team established to support improved management and liaison with community and commercial sector.</p>	Ongoing	Community & Customer Services	✓

	Description	Progress	Status	Lead	Carry forward to 2015/16
2:5	Completing the new Watford Market	Completed and opened in October 2014.	Achieved	Regeneration & Development	✓ Contract monitoring
2:6	Establish town centre wi-fi	Approval from Cabinet in Dec-14 to start procurement with aim of going live in Oct-15.	Ongoing	Regeneration & Development	✓
2:7	Leading (with HCC and the LEP) the development of a programme to support businesses through improved regulatory delivery aimed at promoting growth and reducing burdens. This to include development of a business plan with Hertfordshire County Council to offer Primary Authority agreements to businesses within and outside Watford	Training for all regulators being provided, DVD produced, funding secured from Herts Chief Executives, Year 2 plan being developed Watford has some positive case studies to promote showing how it works with business to achieve positive outcomes (e.g. recent B&Q investigation).	Ongoing	Community & Customer Services	✓
2:8	Up-dating & Implementing the Economic Strategy and action plan	Approved by Cabinet in December 2014.	Ongoing	Regeneration & Development	✓
2:9	Managing our property portfolio to stimulate growth, generate returns and meet changing service needs	Review undertaken in 2014. Report to Cabinet in March 2015 with recommendations for the way forward.		Regeneration & Development	✓

	Description	Progress	Status	Lead	Carry forward to 2015/16
Corporate Priority 3 – Promoting an active, cohesive & well informed town					
3:1	Lead a co-ordinated/integrated approach to intelligence gathering to support the development of corporate strategy and our equality objectives	Local profile updated as well as ward level profiles. AMR provides overall background to this work but specific intelligence being gathered to support decision making and partnership working.	Ongoing	Corporate Strategy & Client Services	✓
3:2	Engaging on the vision for Watford 2031 including building understanding of our plans for growth and development and bringing to life our major projects and their impact on the town	Initial fly through completed but additional work required to bring to required standard.	Ongoing	Corporate Strategy & Client Services	✓
3:3	Develop and implement a new, integrated approach to communications	Communications and engagement strategy developed for end of year, to be implemented by new team and new approach to communications and engagement delivery. Social media being increasingly used to engage and receive feedback.	Ongoing	Corporate Strategy & Client Services	✓
3:4	Responding to the Localism Agenda (community right to challenge, neighbourhood planning, resident fora)	Limited local interest as yet in the Localism agenda but procedures in place	Ongoing	Democracy & Governance	Will respond as required
3:5	Delivering individual electoral registration	Achieved	Completed	Democracy & Governance	

	Description	Progress	Status	Lead	Carry forward to 2015/16
Corporate Priority 4 – Operating the council efficiently & effectively					
4:1	Developing the council's medium term financial strategy	Achieved. Presented to Cabinet in January 2015.	Completed	Finance	✓
4:2	Develop and deliver fit for purpose, adaptable ICT services	ICT roadmap identified including resourcing needs. Capita implementing but facing unforeseen issues that are taking time to resolve.	Ongoing	ICT Client	✓
4:3	Developing the council's approach to organisational development	Number of achievements in this area including achieving IIP Silver and positive feedback from the staff survey. STEP continues to be rolled out to staff and achieves good feedback.	Ongoing	Human Resources	✓
4:4	Consolidating shared services	Move to lead authority model for HR, ICT (Watford BC lead) and Revenues and Benefits, Finance (Three Rivers DC lead)	Completed	Director of Finance	
4:5	Monitoring & evaluation of service delivery including key performance indicators	Regular reports to Leadership Team, Quarterly Reviews and Overview and Scrutiny Committee and Outsourced Scrutiny Panel. Improved project and programme management approach.	Ongoing	Corporate Strategy & Client Services	✓
4:6	Contract & client management - ensuring we get maximum value and best outcomes from our contracts	Contract Management Forum established across Watford BC and Three Rivers DC. Training needs audit completed, analysis and training plan development to be undertaken in Q4.	Ongoing	Corporate Strategy & Client Services	✓

	Description	Progress	Status	Lead	Carry forward to 2015/16
		Toolkit being developed to provide support and consistency and to disseminate good practice.			
4:7	Identify ways to improve customer access, including exploring the potential for channel shift through the More Efficient Ways of Working (MEWWs) project	Customer Access Strategy to be developed in 2015/16 to address needs of our customers in accessing council services. Website project, started this year for completion in 2015/16, will be critical to improved access and improved efficiency.	Ongoing	Customer & Community Services	✓
4:8	Review local council tax support scheme	Current scheme carried forward for 2015/16. Meets government requirements and local needs.	Completed	Revenues and Benefits	
4:9	Effectively manage sickness absence	Lowest ever sickness absence achieved for staff and stretch target reached (5 days or under)	Completed	Human Resources	✓ monitoring



Equality Impact Analysis

Title of policy, function or service	Corporate Plan 2015-19
Lead officer	Manny Lewis – Managing Director
Person completing the EIA	Kathryn Robson
Type of policy, function or service:	Existing (reviewed) <input checked="" type="checkbox"/> New/Proposed
Version	v.01- January 2015

1. Background

Corporate Plan 2015-19

Each year, the council undertakes a corporate planning process in order to review and agree the organisation's strategic direction in the medium-term and to detail how it hopes to achieve its vision and priorities over the next four to five years. This is then articulated through the council's Corporate Plan and through service plans, which in turn help inform team work programmes and individual objectives for each staff member, identified through their annual appraisal. In line with good practice, the council adopts a medium-term perspective to corporate planning and ensures that the process is informed and influenced by a number of key drivers. These include: resident and community consultation and feedback, an analysis and understanding of the local area, external issues (such as government requirements and legislation) and financial resources, including capital investment. The ultimate aim of effective corporate planning is to make sure the organisation is clear about what it has promised to deliver, has a shared understanding of what work needs to be completed in the short and medium-term, the milestones that will measure progress and the outcomes that will measure its success.

The council's Corporate Plan, therefore, sets out the direction for the council over the next four years. It is our key improvement and planning document, which identifies where we are focusing our efforts and resources both over the next year and for the medium term.

It links with other council strategies, such as the Local Plan Part 1¹: Core Strategy² and Economic Development Strategy, Housing Strategy and is updated annually to reflect any changes to the national, regional or local environment.

As our key strategic planning document then the plan's impact on the town and community is fundamental to ensuring it also provides effective linkage to the council's commitment to equalities and diversity and that it meets its duties under the Equality Act 2010.

2. Focus of the Equality Impact Analysis

This EIA, therefore, considers the potential equality related impacts, both positive and negative of the Corporate Plan 2015-19 on the people in the groups or with the characteristics protected in the Equalities Act 2010, should Watford Borough Council's Council approve the plan in March 2015.

¹ The Local Plan Part 1; Core Strategy is a collection of documents that sets out our planning policies for meeting the community's economic, environmental and social needs where this affects the development and use of land

² The Core Strategy is at the heart of the LDF. It contains a vision for the future of the borough and the main policies that establish the principles for how the council will achieve this. The Core Strategy has to conform with national and regional policies but should also link to other council plans and strategies and those of our partners

These are:

1. Age
2. Disability
3. Gender Reassignment
4. Pregnancy and maternity
5. Race
6. Religion or belief
7. Sex (gender)
8. Sexual Orientation
9. Marriage and Civil Partnership.

3. Engagement and consultation

A significant programme of engagement and consultation was undertaken with our local community to develop the corporate priorities that underpin the plan and to identify people's priorities for our corporate work programme.

The results of this are outlined in the plan – sections 2 (from feedback in 2013 [Watford Borough Council Community Survey 2012]) and 4 (from feedback in 2014 [Watford Borough Council Community Survey 2012]). This feedback provided important information for us to ensure the focus of our plan aligned with people's aspirations for Watford and that the outcomes we have identified will help deliver the type of town they want Watford to be.

In terms of section 4, the following is an analysis of the respondents' profile against four of the 9 protected characteristics.

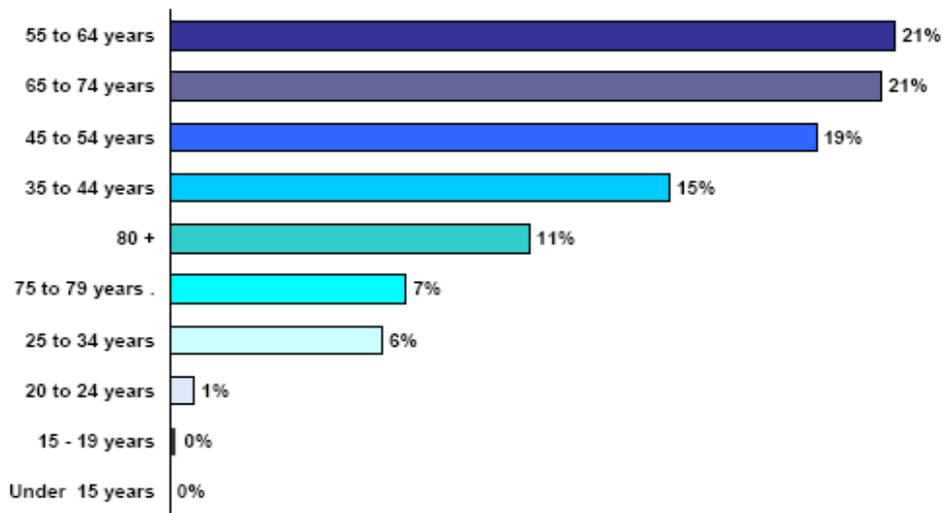
RESPONDENTS' PROFILE [Community Survey 2013]

Gender

44% of respondents were male and 56% female. In terms of the Watford population, this is a disproportionately low response from the male population (the population is 50:50 male / female)

Age

The age profile of respondents is shown below. There is a fairly distribution of responses from age groups from 45 years plus but disproportionately low response from younger age groups.



Ethnic Origin

The majority of respondents are white British (86%).

In terms of the most recent estimate of Watford's population, 75% of residents are white British.

Disability

Those classifying themselves as having a form of a disability was just under 25% - a quarter of respondents. This is higher than the profile of the borough overall.

4. What we know about the Watford population

The Corporate Plan potentially impacts all Watford residents and so when we are deciding on priority areas of work and understanding of the borough's population provides context for decision-making, particularly when we are working on areas that are shaping the town for the future.

Population	<ul style="list-style-type: none"> The size of Watford's population at the time of the census in 2011 was 90,300. This was around a 13% increase in population since the last census in 2001 when the population was 79,726. The current mid-year estimate (<i>ONS 2013 revised mid-year estimates</i>) puts the population at 93,700 (rounded figure) Watford's overall population increase as a percentage, from the mid-2012 estimate, was the 4th highest of all local authorities in the country i.e. Watford's estimated change in population of circa 2,000 = 2.18%. Forest Heath (4.16%), Tower Hamlets (3.76%) and Islington's (2.19%) are the highest in the country. Details of the components of change mid-2012 to mid-2013 estimate show that the:
-------------------	--

	<ul style="list-style-type: none"> ○ Majority of Watford's estimated increase is from net internal migration - within the UK (6,905 in / 5,843 out) = 1062 net (53% of overall increase) ○ Followed by twice as many births than deaths (1,494 births -718 deaths)= 776 more births than deaths (39% of overall increase) ; ○ With the least increase stemming from net international migration (723 in/558 out) =165 net (8% of overall increase). <ul style="list-style-type: none"> ● 49.6% of Watford's resident population are male and 50.4% are female (<i>ONS 2013 revised mid-year estimates</i>) 																								
<p>Population density</p>	<p>The population density for Watford is circa 4,358 people per square kilometre. This makes it the most densely populated district in England and Wales. However, in comparison with some metropolitan boroughs, particularly those in and around the outskirts of London, the density is relatively low.</p> <p>In 2011, Callowland was the most densely populated ward in the borough (i.e. number of persons per hectare).</p> <p>Mid 2013 year population estimates show Central has the highest population of any ward in Watford and Tudor the lowest at 6,099:</p> <table border="0" data-bbox="432 1070 957 1825"> <tr><td>Callowland</td><td>7,704</td></tr> <tr><td>Central</td><td>8,975</td></tr> <tr><td>Holywell</td><td>8,927</td></tr> <tr><td>Leggatts</td><td>7,876</td></tr> <tr><td>Meriden</td><td>8,089</td></tr> <tr><td>Nascot</td><td>8,160</td></tr> <tr><td>Oxhey</td><td>6,921</td></tr> <tr><td>Park</td><td>7,873</td></tr> <tr><td>Stanborough</td><td>7,227</td></tr> <tr><td>Tudor</td><td>6,099</td></tr> <tr><td>Vicarage</td><td>8,660</td></tr> <tr><td>Woodside</td><td>7,225</td></tr> </table> <p><i>This is ONS experimental data (Ward Level Mid-Year Population Estimates (experimental), Mid-2013)</i></p>	Callowland	7,704	Central	8,975	Holywell	8,927	Leggatts	7,876	Meriden	8,089	Nascot	8,160	Oxhey	6,921	Park	7,873	Stanborough	7,227	Tudor	6,099	Vicarage	8,660	Woodside	7,225
Callowland	7,704																								
Central	8,975																								
Holywell	8,927																								
Leggatts	7,876																								
Meriden	8,089																								
Nascot	8,160																								
Oxhey	6,921																								
Park	7,873																								
Stanborough	7,227																								
Tudor	6,099																								
Vicarage	8,660																								
Woodside	7,225																								

<p>Age bands</p>	<p>Watford continues to have a relatively young population - particularly in comparison to the rest of Hertfordshire.</p> <p>The largest populations by age band in Watford are:</p> <ul style="list-style-type: none"> • 25-29 (7,826) • 30-34 (8,975) • the numbers in each successive age-band fall progressively from ages 30-34 until there are estimated to be circa 1,700 who are 85+. <table border="1"> <thead> <tr> <th data-bbox="507 409 619 439">Watford</th> <th data-bbox="963 409 1177 439">93,736 (overall)</th> </tr> </thead> <tbody> <tr><td>0-4</td><td>7,327</td></tr> <tr><td>5-9</td><td>6,177</td></tr> <tr><td>10-14</td><td>5,387</td></tr> <tr><td>15-19</td><td>5,223</td></tr> <tr><td>20-24</td><td>5,356</td></tr> <tr><td>25-29</td><td>7,826</td></tr> <tr><td>30-34</td><td>8,975</td></tr> <tr><td>35-39</td><td>7,620</td></tr> <tr><td>40-44</td><td>7,085</td></tr> <tr><td>45-49</td><td>6,568</td></tr> <tr><td>50-54</td><td>5,794</td></tr> <tr><td>55-59</td><td>4,673</td></tr> <tr><td>60-64</td><td>3,862</td></tr> <tr><td>65-69</td><td>3,540</td></tr> <tr><td>70-74</td><td>2,634</td></tr> <tr><td>75-79</td><td>2,255</td></tr> <tr><td>80-84</td><td>1,744</td></tr> <tr><td>85-89</td><td>1,041</td></tr> <tr><td>90+</td><td>649</td></tr> </tbody> </table> <p>The median age in Watford in 2011 was 35 - no change since 2001. This was the lowest median age in Hertfordshire and the fifth lowest median age in the Eastern region (47 local authority areas in total). The median age for the UK was 39.</p> <p>Watford has the fourth highest percentage population of 0-4 year olds in the Eastern region and the sixth highest 0-14 year olds. In comparison, Watford has the third lowest percentage population of 65+ in the region.</p>	Watford	93,736 (overall)	0-4	7,327	5-9	6,177	10-14	5,387	15-19	5,223	20-24	5,356	25-29	7,826	30-34	8,975	35-39	7,620	40-44	7,085	45-49	6,568	50-54	5,794	55-59	4,673	60-64	3,862	65-69	3,540	70-74	2,634	75-79	2,255	80-84	1,744	85-89	1,041	90+	649
Watford	93,736 (overall)																																								
0-4	7,327																																								
5-9	6,177																																								
10-14	5,387																																								
15-19	5,223																																								
20-24	5,356																																								
25-29	7,826																																								
30-34	8,975																																								
35-39	7,620																																								
40-44	7,085																																								
45-49	6,568																																								
50-54	5,794																																								
55-59	4,673																																								
60-64	3,862																																								
65-69	3,540																																								
70-74	2,634																																								
75-79	2,255																																								
80-84	1,744																																								
85-89	1,041																																								
90+	649																																								

Projections	<p>The ONS interim 2012-based subnational population projections are an indication of the future trends in population over the next 10 years.</p> <ul style="list-style-type: none"> • Watford's population is projected to be 103,000 by 2022 • Births are projected to be double deaths each year
Households	<p>The average household size in Watford is 2.4. This is average for the region.</p> <p>Number of households The ONS data, based on the census, says that there were 36,681 households in Watford at the time of the Census; as of March 31 2014 is the figure was 38,195.</p> <p>Watford had the fourth highest percentage change in households - +14.6% - in the Eastern region from 2001 to 2011.</p> <p>Household Composition</p> <ul style="list-style-type: none"> • Most frequent household = single people aged under pensionable age. <ul style="list-style-type: none"> • Grown from 17.5% in 2001 to 21.1% in 2011 (overtaken married couples with children) • Lone parents - significant rise in the number and % of lone parents (from 4.9% in 2001 to 7.2% in 2011) • One person pensioner households – declined in both numbers and percentage (from 12.2% 2001 to 10.0% in 2011) <p>Household tenure</p> <ul style="list-style-type: none"> • Privately rented housing: <ul style="list-style-type: none"> • increased from 3,170 homes in 2001 to 7,371 homes in 2011, from 9.8% to 20.1% of the housing stock • Homes owned outright: <ul style="list-style-type: none"> • decreased from 26.1% to 24.4% • Homes being purchased with a mortgage: <ul style="list-style-type: none"> • decreased from 46.1% to 37.2% • Social housing <ul style="list-style-type: none"> • remained static as % of the total housing stock (16.3% in both 2001 and 2011) yet it has increased in number from 5,266 in 2001 to 5,987 in 201

Household projections

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%
All households	36.8	39.2	2.4	6.4%	100.0%

Data source: Compiled by WBC, Planning Policy from DCLG 2011-based interim household projections

N.B. Household numbers are in thousands

Ethnicity

The White British population in Watford decreased from 2001 to 2011 and is now 62% of the Watford population.

All ethnic categories except for White British and White Irish have increased over the time period, with notable percentage increase in White Other, Indian, Pakistani and Black African.

The largest non-White British categories are:

- White other (up from 2.1% in 2001). This would include people from Europe, Australia etc
- Asian: Pakistani (up from 4.6% in 2001)
- Asian: Indian (up from 2.4% in 2001)

In terms of where people living in Watford were born, Census 2011 showed:

- **UK = 75%**
- **Ireland = 2%**
- **Rest of EU = 6%**
- **Rest of world = 17%**

National Insurance Number registration to adult overseas nationals

This can give some idea of current migration into Watford and the changes this might have long-term on the ethnic profile of the local community.

As of September 2014, the registration showed for the year to date:

- 1,822 registrations in Watford
- 445 were to EU nationals (excluding accession states)
- 992 were to EU nationals (accession states)

This was the highest number of registrations in Hertfordshire.

Religion or belief	Of those who indicated their religion in the 2001 Census, 66.4% indicated a Christian background. The second largest religious group was Muslim, indicated by 6.1%.
Sexual orientation and gender reassignment	There is no data held on sexual orientation or gender reassignment. It is estimated that 5% of the UK population do not define themselves as 'heterosexual'.
Education	<p>A skilled workforce supports the economic development and employment aspirations for Watford. Year on year results show that there is an increasing trends in both GCSE results for pupils in Watford and the qualifications of the working age population.</p> <p>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%,</p> <p>There has been a mostly increasing trend in Watford over the last few years in NVQ qualifications held and these 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%); this is also higher than both the 40.4% average in Hertfordshire and the England average of 34.2%.</p> <p>There are fewer people with no qualifications and significantly more people with Level 4/5 qualifications (degree level).</p>
Health	<p>Watford's population enjoys better health than the Eastern Region and England overall with nearly 85% of the population stating that they have 'good health' and just under 14% recording a disability.</p> <p>However, there are health issues that need addressing in the borough, some of which are related to improving people's physical activity - see 2 below. These have been identified by the borough's Health and Wellbeing Partnership as:</p> <ol style="list-style-type: none"> 1. Improving access to help with alcohol related issues 2. Increase exercise & weight Management referrals (NOTE: this may focus on specific gender, ages and/or communities) 3. Improve availability of screening in Primary Care for TB & Sexual Health (NOTE: this may be through wider community engagement) 4. Safe Healthy Food 5. Continued focus on delivering health outcomes through safe and healthy homes 6. Local or Emerging issues that arise from further or local research

<p>Deprivation</p>	<p>The current 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</p> <p>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).</p> <p>In the IMD 2010, Watford is ranked 189 out of 326 authorities, putting it in the 6th decile nationally. This means that, overall, Watford is less deprived than half the authorities in England.</p> <p>Watford is the second most deprived authority in Hertfordshire. (Stevenage is the most deprived.) However, three Hertfordshire authorities are among the 10% least deprived authorities in England (Three Rivers, East Herts and St Albans) and the least deprived LSOA in England is in Three Rivers.</p> <p>No LSOAs in Watford are in the 20% most deprived in England and only four are in the most deprived 30%. Two of these are in Central, one in Stanborough and one in Meriden.</p> <p>The combined deprivation index, which weights income and employment more heavily than the other domains, obscures the more deprived areas in Watford, which are affected by crime, living environment deprivation and education, skills and training deprivation in particular. This is, at least in part, because income and employment deprivation are less of an issue for Watford.</p> <p>The ten most deprived LSOAs in Watford, as ranked in the IMD 2010, are as follows:</p> <ol style="list-style-type: none"> 1. E01023876 in Meriden 2. E01023860 in Central 3. E01023861 in Central 4. E01023891 in Stanborough 5. E01023865 in Holywell 6. E01023883 in Oxhey 7. E01023866 in Holywell 8. E01023859 in Central 9. E01023906 in Woodside 10. E01023857 in Callowland <p>Please see the map which shows which Watford LSOAs are among the 30% most deprived in England, 20% most deprived in the Eastern region and which are in the 30% most deprived in Hertfordshire.</p>
---------------------------	---

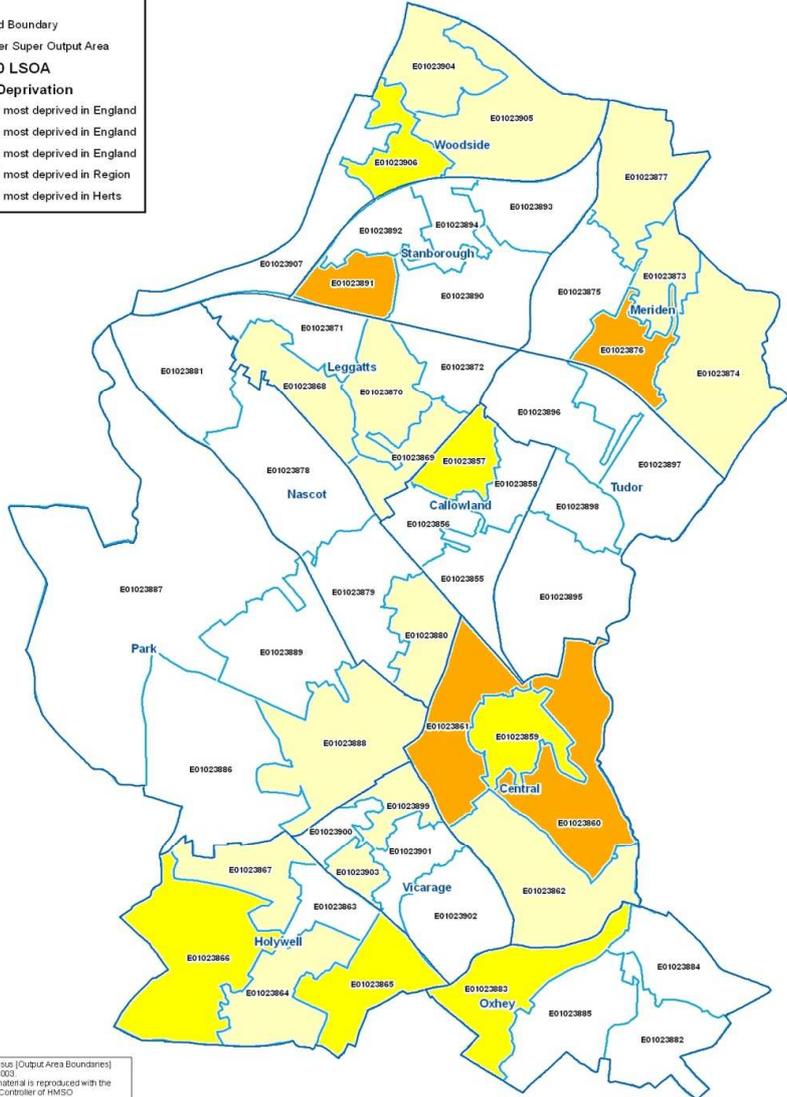
Legend

- Ward Boundary
- Lower Super Output Area

IMD 2010 LSOA

Multiple Deprivation

- 10% most deprived in England
- 20% most deprived in England
- 30% most deprived in England
- 20% most deprived in Region
- 30% most deprived in Herts



Source: 2001 Census (Output Area Boundaries)
 Crown copyright 2003
 Crown copyright material is reproduced with the permission of the Controller of HMSO
 Department for Communities and Local Government, Indices of Deprivation 2010



Map 1: Indices of Multiple Deprivation (IMD) 2010
Multiple Deprivation by Lower Super Output Area (LSOA)
 Analysis shows the extent of multiple deprivation in Watford by illustrating which LSOAs are ranked in the top 10%, 20%, 30% in the county, region or nationally

Produced by Paul Morton, Corporate GIS, May 2011

N

0 0.15 0.3 0.6 0.9 1.2
 Kilometers

Scale: 1:30,000
 at A4

ORDNANCE SURVEY LICENCE AGREEMENT
 © Crown copyright and database rights 2011
 Ordnance Survey 100018859
AERIAL PHOTOGRAPHY
 Copyright Geopix/Perceptics

5. How will the council ensure equality is promoted through the Corporate Plan 2015-19

Under the Equality Act 2010, three areas need to be considered when analysing the equality impact of the Corporate Plan:

1. **eliminate** discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Act
2. **advance** equality of opportunity between people who share a relevant protected characteristic and people who do not share it
3. **foster** good relations between people who share a relevant protected characteristic and people who do not

Section 2 of the corporate plan articulates the council's vision and priorities and section 8 and Appendix ii our corporate work programme

Watford's vision is to be a **successful town in which people are proud to live, work, study and visit**

Its corporate priorities of:

- **Making Watford a better place to live and**
- **Promoting an active, cohesive and well-informed town**

both recognise that, in some circumstances, people within our community might need additional help because of the circumstances in which they find themselves. Under this objective the council has identified areas which will ensure it meets its equalities duty.

These include:

Corporate Plan reference	Project / area of work
Cor1	Update Watford BC statutory and non- statutory services business plans – departmental service business plans will all contribute to this key objective (for example; Private Sector Housing Delivery Plan, Health and Safety delivery plan)
Cor2	Deliver new homes – target of 260 new dwellings per annum
Cor3	Work with registered providers including the Watford Community Housing Trust on affordable housing solutions
Cor4	Identify and manage ways to tackle the demand and supply for housing in the borough while improving conditions through the revised Housing Strategy, Homelessness Strategy and Private Sector Renewal Policy

Corporate Plan reference	Project / area of work
Cor5	Implement measures to maintain and improve conditions within homes to ensure they are suitable for use and promote the health, safety and welfare of residents through the revised Private Sector Renewal Policy.
Cor6	Continue to implement and make use of government initiatives to deliver energy efficiency solutions to businesses & residents to reduce ill health due to excess cold
Cor8	Work with partners to develop our strategic response to issues where housing related activity could promote health, wellbeing and economic growth including a review of key policies, strategies, assets and working practices to ensure a coherent, integrated approach
Cor9	Tackle Congestion and improving air quality in the borough with Hertfordshire County Council - Intelligent Transport Systems Strategy, Big Herts Big Ideas, Quality Network Partnership, Watford Community Cycle Hub, Delivery of South West Herts Transport Strategy and Watford's Air Quality Action Plan
Cor10	Deliver new schools with Hertfordshire County Council (for example Watford Health Campus)
Cor13	Deliver a review of the borough's cemetery provision to secure future provision and meet the needs of the community
Cor14	Deliver the Heritage Lottery Fund supported restoration of Cassiobury Park
Cor16	Work with partners and stakeholders to deliver the Sports Facilities Strategy for the town
Cor17	Ensure the quality of the town's environment through the Veolia contract to deliver well-maintained streets, parks and public spaces
Cor18	Ensure local people have easy to access ways to engage in recycling and waste reduction
Cor19	Ensure the quality of the town's leisure provision and that it is accessible and affordable to support the health and wellbeing of our residents
Cor20	Deliver a review of play to ensure a value for money service that meets the needs of local young people
Cor21	Refresh sports development framework to reflect priorities of the adopted Sports Facilities Strategy

Corporate Plan reference	Project / area of work
Cor22	Develop arts framework
Cor23	Deliver Watford's public health action plan to deliver improved health outcomes for local people including managing the outcomes identified for the Community Activation Fund
Cor24	Deliver the Watford Community Safety action plan with partners including improved ways to communicate and engage community safety messages
Cor26	Investment in infrastructure and public realm: Charter Place, Watford Health Campus, top of the town (phase 2), Croxley Rail Link, Watford Junction, Lower High Street, Ascot Road, Watford Business Park
Cor29	Establish wi-fi for Watford
Cor31	Continue to develop Watford's cultural offer including the events programme, community events programme and establishing an effective events team
Cor35	Understand our borough profile including Census 2011 analysis and using this knowledge to support our engagement and shaping our decision
Cor36	Improve the accessibility, design and functionality of the council's website to enhance online presence
Cor37	Deliver a revised Customer Access Strategy
Cor38	Review and implement equalities objectives
Cor39	Deliver the annual community survey to find out our local community's views and areas where they would like us to focus

The Corporate Plan has been developed to benefit all our community by identifying where the council can contribute to improving the borough, its own services and make a difference to issues that matter to local people.

By their nature, many of the major projects in the Plan have a long term perspective and so achievements will be measured through critical milestones in their delivery. Others will be achieved within the first year of the Plan and the impact from successful delivery will be assessed at the end of 2015/16.

Those projects identified as supporting individuals and the community will benefit those areas and individuals identified with the specific areas of work. Clearly Cor 38, which links the Corporate Plan to the council's equality duties will ensure that, through the delivery of the

Plan and its associated projects / areas of work, equalities are considered across the full gamut of the council's corporate work programme. It places a responsibility on the organisation to consider equalities in everything it does and to ensure:

- the council meets its responsibilities under the Equality Act 2010
- equalities is considered in the council's work and activities as relevant and appropriate so that the council makes a real difference and can evidence this
- equalities are considered in the council's decision making when relevant and appropriate
- the council works with outsourced service providers to ensure equalities duty is understood, embed and reflected in service delivery

A. Positive impacts

Potential positive effects

The outcomes that the council aims to achieve that are articulated through its Corporate Plan 2015-19 should of benefit across the Watford community and, therefore, to all those sharing a protected characteristic.

By highlighting the importance of equalities to the organisation, the plan re-emphasises the responsibility that everyone has to ensure that the equality duty is considered where relevant and appropriate to service provisions and delivery – both externally and internally. This commitment will ensure that, where appropriate, the equalities impact of new policies and strategies and changes to service provision are considered in advance of decision making through the equality impact analysis process. This is monitored through the Corporate Equalities Working Group.

Recommendation 1: Continue to build a comprehensive picture of the Watford community through feedback from consultations and updating the Watford context on a regular basis.

B. Negative impacts

Potential negative effects

These would arise if equalities is not considered and those areas of work identified as promoting equalities are not delivered.

The main ways of mitigating these potential negative effects:

- Training and communication – an online training programme is offered to all staff; this addresses both the requirements of the Equality Act 2010 and the council's own commitment to equalities and diversity.
- Corporate Equalities Working Group – provides critical friend support for EIAs and

advice on equalities overall

- Leadership Team receives reports on equalities to inform of progress and any issues
- Committee reports – the guidance to members has been revised to ensure members are fully informed of any equalities implications of any decisions they are required to make

6. Overall conclusion

Considering the information within this report and both the positive and negative impacts together, this analysis shows that the Corporate Plan will overall deliver positive impacts for the Watford community.

This is because, through the corporate work programme, it seeks to improve the town and services and facilities available to local people. The council's commitment to equalities is identified within this corporate work programme and, through this commitment, it demonstrates its expectation that equalities is considered and addressed as part of its delivery.

Summary of potential positive and negative impacts on protected characteristics

Protected Characteristic	Positive	Negative	None	Reasons for decision
Age	x	x		<p>The Corporate Plan has potential positive and negative impacts in terms of age.</p> <p>Positive impacts</p> <ul style="list-style-type: none"> • Some areas of work identified will be of particular benefit to certain age groups e.g. Play Review (young people), tackling fuel poverty (older people), work to address housing issues is likely to impact on those with families, supporting the delivery of school places (younger people) • A commitment to equalities is identified as part of the corporate work programme (Cor 38) <p>Negative impacts</p> <ul style="list-style-type: none"> • Potential if individual areas of work do not fully consider equality impacts as part of planning and delivery
Disability	x	x		<p>The Corporate Plan has potential positive and negative impacts in terms of disability.</p> <p>Positive impacts</p> <ul style="list-style-type: none"> • Some areas of work identified will be of particular benefit to people with disabilities e.g. public health outcomes, customer access strategy • A commitment to equalities is identified as part of the corporate work programme (Cor 38)

Protected Characteristic	Positive	Negative	None	Reasons for decision
				<p>Negative impacts</p> <ul style="list-style-type: none"> • Potential if individual areas of work do not fully consider equality impacts as part of planning and delivery
Ethnicity	x	x		<p>The Corporate Plan has potential positive and negative impacts in terms of ethnicity</p> <p>Positive impacts</p> <ul style="list-style-type: none"> • A commitment to equalities is identified as part of the corporate work programme (Cor 38) <p>Negative impacts</p> <ul style="list-style-type: none"> • Potential if individual areas of work do not fully consider equality impacts as part of planning and delivery
Sex	x	x		<p>The Corporate Plan has potential positive and negative impacts in terms of ethnicity</p> <p>Positive impacts</p> <ul style="list-style-type: none"> • A commitment to equalities is identified as part of the corporate work programme (Cor 38) <p>Negative impacts</p> <ul style="list-style-type: none"> • Potential if individual areas of work do not fully consider equality impacts as part of planning and delivery
Sexual orientation	x	x		<p>The Corporate Plan has potential positive and negative impacts in terms of ethnicity</p>

Protected Characteristic	Positive	Negative	None	Reasons for decision
				<p>Positive impacts</p> <ul style="list-style-type: none"> • A commitment to equalities is identified as part of the corporate work programme (Cor 38) <p>Negative impacts</p> <ul style="list-style-type: none"> • Potential if individual areas of work do not fully consider equality impacts as part of planning and delivery
Religion	x			<p>The Corporate Plan has potential positive and negative impacts in terms of ethnicity</p> <p>Positive impacts</p> <ul style="list-style-type: none"> • A commitment to equalities is identified as part of the corporate work programme (Cor 38) <p>Negative impacts</p> <ul style="list-style-type: none"> • Potential if individual areas of work do not fully consider equality impacts as part of planning and delivery
Pregnancy/maternity	x			<p>The Corporate Plan has potential positive and negative impacts in terms of ethnicity</p> <p>Positive impacts</p> <ul style="list-style-type: none"> • A commitment to equalities is identified as part of the corporate work programme (Cor 38) <p>Negative impacts</p> <ul style="list-style-type: none"> • Potential if individual areas of work do not fully consider equality impacts as

Protected Characteristic	Positive	Negative	None	Reasons for decision
				part of planning and delivery
Gender orientation	✗			<p>The Corporate Plan has potential positive and negative impacts in terms of ethnicity</p> <p>Positive impacts</p> <ul style="list-style-type: none"> • A commitment to equalities is identified as part of the corporate work programme (Cor 38) <p>Negative impacts</p> <p>Potential if individual areas of work do not fully consider equality impacts as part of planning and delivery</p>

Summary of potential positive impacts and ways in which they can be ensured

Positive Impact	Protected characteristics	Ways to ensure the positive impact
A commitment to equalities is identified as part of the corporate work programme (Cor 38)	All	<ul style="list-style-type: none"> • Continue to build a comprehensive picture of the Watford community through feedback from consultations and updating the Watford context on a regular basis • Embed understanding of equalities and impact on those with protected characteristics of new policies, plans and changes to service delivery • Ensure EIAs are carried out and are effective and support decision making • Work with outsourced service providers to ensure equalities duty is understood, embedded and reflected in service delivery (including equality monitoring where appropriate)

Page 83

Summary of potential negative impacts and ways in which they can be removed or mitigated

Negative Impact	Protected characteristics	Ways to mitigate the negative impact
Potential if individual areas of work do not fully consider equality impacts as part of planning and delivery	All	<ul style="list-style-type: none"> • Effective training • Corporate Equality Working Group to provide leadership and direction

This EIA has been approved by:

Kathryn Robson

.....

Date20.01.15

REPORT TO COUNCIL – 18 MARCH 2015

REPORT OF LICENSING COMMITTEE – 4 MARCH 2015

Licensing Committee met on 4 March 2015. The minutes have been circulated separately.

The following Members were present at the meeting:

Present: Councillor J Brown (Chair)
Councillor Jeffree (Vice Chair)
Councillors I. Brown, Connal, Saffery (Minute Numbers 17 and 18), Crout,
Derbyshire, Hastrick, Hofman, Mauthoor (Minute Numbers 17 and 18),
Scudder and S. Williams

There was one recommendation to Council:

17. FOOD SAFETY LAW ENFORCEMENT SERVICE PLAN 2015-17

The Committee received a report of the Head of Community and Customer Services outlining the Food Safety Law Enforcement Service Plan 2015-17

The Environmental Health Manager introduced the report. He explained that the Plan was required by the Foods Standards Agency and that local authorities must have sufficient resources to deliver it. He said that food safety was a very important issue so as to protect consumers and to avoid high profile cases; such as serious illness or death from food poisoning. The intention was to seek better food ratings for Watford. He outlined the Borough's key achievements contained in the report and then discussed the following items:

- Use of contractors.
- Risk Based Inspection Programme.
- Enforcement approach and associated statistics.
- Food Hygiene Rating Scheme.
- Feed and food complaints.
- Advice to businesses
- Control and investigation of outbreaks and food related infectious disease.

He concluded by making reference to a food hygiene course provided by the Council commenting that it had been extremely well received and was highly regarded.

Councillor S. Williams asked whether the figure of 592 caterers in Watford was high in comparison to other towns. The Environmental Health Manager explained that in some areas the numbers were higher; such as in Dacorum Borough Council's area where there were between 1300 to 1400. There had been a 20 percent increase in caterers in Watford in the past five years.

In response to a question from Councillor I. Brown in relation to the 85 unrated registered food businesses and the target of 28 days from registration to inspection to reduce their number; the Environmental Health Manager explained that these were all low risk businesses with their inspection prioritised on the basis of the risks their activity presented. In the main the businesses were childminders and home bakers. He outlined the objective to reduce this number to 60 by the end of March and then to further reduce to ten. Where it was not possible to inspect within the 28 days information was sent to the business to provide advice and assistance. However, he was confident that the number would reduce significantly. The Environmental Health and Licensing Section Head commented that there had been a back log of child minder inspections in the last year and that this would be cleared by the end of March.

Councillor Saffery asked a further question in relation to the Risk Based Inspection Programme with reference to the numbers in the A, B and C risk ratings. The Environmental Health Manager explained that the details would not be fully known until verification had taken place but any businesses found to have full catering would be a higher priority. He said that his Department had introduced improved systems that would enhance outcomes this year. The Environmental Health and Licensing Section Head explained that a statutory form was completed by businesses that enabled a risk assessment to take place followed by a suitable grading and appropriate resources allocated to the level of priority. Any backlog only related to low risk premises.

ACTION – the Environmental Health Manager to provide the Committee with an update on the Risk Based Inspection Programme statistics in six months.

Councillor Derbyshire outlined the number of good restaurants and bars in Watford and of the importance of the catering business to the town. He asked how many cases of food poisoning there had been in the last 12 months. The Environmental Health Manager explained that whilst there had been a number of food poisoning notifications in the last year none had been conclusively linked to businesses in Watford. However, exact figures were difficult to determine without an outbreak and where a number of people may go to hospital for example. It would then be possible to look for patterns and potentially identify a particular meal as the cause and take appropriate action. He concluded by saying that some enforcement notices had been issued in the last 12 months.

In response to a further question from Councillor Derbyshire, the Environmental Health Manager referred Members to page 15 of the report explaining that 40 notifications had been received in the last financial year. He said that on receipt of a complaint his Department would investigate and seek to establish the cause; whether due to the premises, animal or water, for example. He commented that standards were satisfactory. The Environmental Health and Licensing Section Head said that the risk ratings and inspection regime was extremely important. She explained that Environmental Health focused on talking to staff and management when conducting inspections at premises asking what the business did to avoid contaminating food. Whilst there was an element of physical checks (such as looking in fridges) talking to staff was the best methodology to determine how effectively a business was operating. Where ratings were good, businesses could place a sticker in the window advertising this to be the case; which could potentially increase the number of

customers. The public would be more likely to visit a premises with a 'five' rating as opposed to a business with a 'one' rating. It would be an Environmental Health priority to drive this approach in relation to inspections in the coming year.

Councillor Hofman asked how much a Health Certificate cost. The Environmental Health Manager explained that these cost £35. In response to a further question from Councillor Hofman, the Environmental Health Manager explained that the 'Non fixed costs' referred to on Page 17 of the report related to salaries and that 'income' was as listed on Page 18.

Councillor Crout explained that he was the Portfolio Holder for this subject area. He said that Environmental Health would respond quickly where the public brought matters of concern to attention. He outlined a case with a fish shop premises where a problem was resolved within 24 hours. He was impressed with how well Environmental Health worked proactively with premises – such as advising stall holders in parks on how to keep food at the right temperature for example.

Councillor Scudder made reference to the Primary Authority Scheme asking whether this involved more than just the TK Maxx premises. The Environmental Health Manager explained that it related to just this premises at present and discussed how another company had been signed up with another local authority. The Environmental Health and Licensing Section Head explained that the scheme was self funding by business. She explained that it saved business time and provided consistency across companies. She said that they had pitched to other companies outside of the area. However, it was necessary that companies had the right culture and standards as otherwise it would not be good for the Borough's reputation. There was an intention to pitch with additional companies over the coming year.

Councillor Saffery asked whether it was possible for companies to put stickers with ratings on their websites. The Environmental Health Manager said that it was and that it was a good idea. He had already had discussions with some companies about the issue.

Councillor S. Williams asked whether large premises, such as supermarkets, reported food hygiene complaints they received to the Council. He discussed an issue involving a local supermarket. The Environmental Health Manager explained that supermarkets were not obliged to report such complaints but that Environmental Health had a good relationship with them; as with all businesses. He outlined a case where a supermarket was issued with a caution following a complaint. In response to a further question from Councillor Williams, the Environmental Health Manager explained that it would not be practicable to ask supermarkets to report complaints to the Council as it was Coalition policy to reduce burdens on companies and that we should only proactively contact them at the frequency laid out in the Food Standards Agency's Code of Practice; consequently, the Council would struggle to make such requests. The Environmental Health and Licensing Section Head explained the caution process.

Councillor Hofman asked what the 'Additional food inspections by contractors if needed' budget of £4,250 (referred to on page 17 of the report) related to. The Environmental Health Manager explained that these related to low risk inspections (but with a level of priority) conducted by contractors where there was insufficient

Council staff to carry them out. These were risk based and all contractors were accredited. In response to a further question from Councillor Hofman, the Environmental Health Manager explained that there had been 35 inspections conducted by contractors in the last year although they would prefer to use in house staff where possible. He outlined the inspection regime. The Environmental Health and Licensing Section Head explained that Environmental Health work was reactive; consequently the budget would be used where needed. However, whilst using contractors was safe and with regulations detailed; they would not be used in other areas due to the higher risk.

Councillor Hofman asked whether the Council issued fines. The Environmental Health and Licensing Section Head explained that there was no legal right for the Council to do so. Rather fines could be imposed through formal court proceedings.

Councillor Connal asked how the public was protected before an inspection was carried out on premises with a rating of 'Urgent Improvement Required'. The Environmental Health Manager explained that much would depend on the severity of the issue but the priority was to protect the public. In serious cases the premises might be asked to close down pending inspection; and a court could order this where a premises refused. In more minor cases, where food safety was less of an issue, this approach would not be necessary. Where a premises was formerly closed it would have a notice displayed on it indicating this to be the case. As a result, everyone would be aware of the closure and this was an incentive for businesses to cooperate.

RESOLVED –

That the committee recommends the Food Safety Law Enforcement Plan to council for approval, subject to the following amendments suggested by the Committee:

1. In item 2.4 under 'Access to the Food Service' the times where customers can use the Environmental Health service be amended to read '8.45 a.m. to 5.15 p.m. (4.45 p.m. on Fridays).'
2. In item 3.1 under 'Risk Based Inspection Programme' the wording in category 'E' be amended to read 'A well run newsagent selling only pre-packed drinks, crisps and sweets.'

Appendices

Report to Licensing 4th March 2015 and appendices

*PART A

Report to: Licensing Committee
Date of meeting: 4th March 2015
Report of: Head of Community and Customer Services
Title: Food Safety Law Enforcement Service Plan 2015-17

1.0 SUMMARY

- 1.1 This report and attachment contains the details of the Food Safety Law Enforcement Plan 2015-17 as required by the Food Standards Agency (FSA), a government body, to demonstrate the authorities' arrangements for food safety enforcement which address local needs and national priorities.
- 1.2 This plan requires formal approval by the members.

2.0 RECOMMENDATIONS

- 2.1 That the Committee recommends the Food Safety Law Enforcement Plan to Council for approval, subject to any amendments suggested by the Committee.

Contact Officer:

For further information on this report please contact:
Richard Brown, Environmental Health Manager (Commercial);
telephone extension: 8440 email: richard.brown@watford.gov.uk

Report approved by: Alan Gough, Head of Community and Customer Services.

3.0 DETAILED PROPOSAL

- 3.1 The Food Standards Agency Framework Agreement, in addition to requiring local authorities to have policies and procedures relating to food enforcement, requires that a Food Safety Law Enforcement Service Plan is produced and submitted to members for approval.
- 3.2 This Service Plan forms the basis on which local authorities will be monitored and audited by the FSA to ensure consistency and effectiveness. It also allows local authorities to plan and resource their food safety enforcement work.
- 3.3 The Service Plan attached follows the format and guidance laid out in the Framework Agreement. This is to enable the FSA to easily assess our delivery of the service and to allow comparison of Plans between local authorities for benchmarking purposes.

3.4 The Service Plan covers the following areas of work:

- Proactive inspections of food premises
- Dealing with complaints about food premises or about food that has been bought or eaten
- The Primary Authority scheme
- Giving food-related advice to businesses
- Food sampling
- Investigation of food-related outbreaks and cases of infectious disease
- Dealing with food alerts and incidents
- Liaison with other organisations
- Food safety promotional work
- Issuing health certificates

3.5 There have been several high profile food poisoning outbreaks nationally in recent years, so food safety enforcement work is important in ensuring that the food that the public are eating or buying in Watford is safe.

In addition, good standards of food safety will be reflected in better Food Hygiene Ratings, which are visible to the public. Having better Ratings will make Watford food businesses more attractive to visitors and more likely to be successful.

3.6 The service plan demonstrates the variety of work that is undertaken within the section alongside other health and safety, housing enforcement, environmental protection, licensing, animal control, envirocrime and public health work.

4.0 **IMPLICATIONS**

4.1 **Financial**

4.1.1 The Shared Director of Finance advised that other than confirming the budget for this area of work, they had no comments on the service plan or the report.

4.2 **Legal Issues** (Monitoring Officer)

4.2.1 The Head of Democracy and Governance comments that as this document is part of the Council's policy framework it is required to be approved by full Council

4.4 **Potential Risks**

Potential Risk	Likelihood	Impact	Overall score
<i>Insufficient resources to deliver food enforcement work, leading to poorer standard in businesses, lower ratings and more cases of infectious disease. Associated poor publicity and increased scrutiny from the Food Standards Agency</i>	2	3	6

<i>Those risks scoring 9 or above are considered significant and will need specific attention in project management. They will also be added to the service's Risk Register.</i>			
--	--	--	--

Appendices

- The Food Law Enforcement Service Plan 2015-17

Background Papers

The following background papers were used in the preparation of this report. If you wish to inspect or take copies of the background papers, please contact the officer named on the front page of the report.

- Food Standards Agency Framework Agreement, September 2000 (as amended)
- Regulators Compliance Code
- Environmental Health and Licensing Section enforcement policy 2014-2019
- Food Safety Act 1990 Code of Practice and Practice Guidance

File Reference

G:\COMMITTEE REPORTS (Part A only)\Licensing Committee\2014-15\Draft Reports March 2015\Food Safety Service Plan

This page is intentionally left blank



WATFORD BOROUGH COUNCIL
FOOD LAW ENFORCEMENT SERVICE PLAN
2015-2017

Introduction

This Food Law Enforcement Service Plan is dedicated to the food law enforcement functions carried out by the Environmental Health and Licensing Section of Community and Customer Services under the provisions of the Food Safety Act 1990 and relevant European Food Hygiene legislation.

It relates to the years 2015-2016 and 2016-2017 and is an expression of the Council's commitment to the continued support and development of the food service and is required by the Food Standards Agency (FSA), the body that monitors and audits local authorities' activities on food law enforcement.

The FSA's Framework Agreement promotes the importance of service planning to ensure that national priorities and standards are addressed and delivered locally.

Our Service Plan has been drawn up in accordance with the guidance in the Framework Agreement and follows a service plan template. This is to enable the FSA to assess our delivery of the service and to allow local authorities to easily compare service plans.

The Framework Agreement requires Service Plans to be approved at the relevant level established for that local authority, to help to ensure local transparency and accountability, and to show their contribution to the authority's corporate plan. In Watford the Service Plan is recommended by the Licensing Committee for approval at Full Council.

Key achievements in recent years:

1. Migration to the national Food Hygiene Rating Scheme (section 3.1)
2. A project to improve food hygiene in butcher's shops (section 3.1)
3. A project to review all childminder activity (section 3.1)
4. Implementation of Food Standards Agency's E.Coli Guidance (section 3.1)
5. Adoption of an optional advisory visit for new businesses (section 3.4)
6. New procedures set up with Public Health England to allow secure notification of infectious disease cases electronically (section 3.6)
7. Continued positive feedback for the in-house Food Hygiene training course and the passing of a related Chartered Institute of Environmental Health audit (section 3.9)
8. Amended procedures to reflect the introduction of Food Safety and Hygiene (England) Regulations 2013 (section 5.1)
9. Review of all notice templates to ensure consistency with the Food Standards Agency's model ones (section 5.1)

10. Tailored food inspection forms pre-loaded with inspection data from the food premises database (section 5.1)
11. As part of internal quality assurance protocols, a schedule of accompanied inspections designed to monitor competency and ensure consistency (section 5.1)
12. Improved procedures designed to make food registration / first inspection more efficient (section 5.1)

Key challenges for the next two years

In addition to normal planned service delivery there are a number of key issues for the service to take forward over the next two years:

1. Changes to the Food Standards Agency's Code of Practice

The FSA is proposing changes to the competency and qualification requirements for officers undertaking food enforcement work. Whilst we already have a robust system in place for ensuring that officers are competent, the proposed changes may require a more detailed assessment of officers' skills. There are also proposed changes to the way in which mobile food businesses are registered and inspected, designed to promote the exchange of information between inspecting authorities and reduce the inspection burden on businesses. The changes may lead to an increased administration burden on local authorities.

2. The Food Information Regulations

In December 2014, the labelling requirements that were already in place for pre-packed food were extended to non-prepacked and loose foods. This meant that food businesses must ensure that they are aware whether any food that they make or sell contains any of a prescribed list of allergens (such as nuts, dairy and eggs). Businesses must also ensure that this information is readily available to customers. In Watford we are advising businesses of the change in the legislation during routine food hygiene inspections, and advising them where they can access resources to help them implement the changes.

3. Food Hygiene Rating Scheme Inter Authority Auditing

In 2015-2016 the food service will be participating in a Hertfordshire and Bedfordshire wide 'Inter Authority Audit' on the national Food Hygiene Rating Scheme. The purpose of this is to check consistency and ensure that we are administering the scheme correctly.

1. Service Aims and Objectives

1.1 Vision -

The Vision of the Environmental Health and Licensing Section is:

"To improve the health, quality, safety and economic prosperity of our town through a high performing efficient team delivering excellent outcome and customer focussed services."

Every year each council service produces a Service Plan that sets out priority projects for the year, The Food Law Enforcement Service Plan is listed in 2014-15 corporate plan.

1.2 Links to corporate objectives and plans -

The service contributes to the following objectives laid out in the 2014-18 Corporate Plan:

1. Making Watford a better place to live
2. To provide the strategic lead for Watford's sustainable economic growth
3. Promoting an active, cohesive & well informed town
4. Operating the council efficiently and effectively

2. Background

2.1 Profile of the Local Authority

Watford is a major town, situated in the South West of Hertfordshire. It has developed into a sub-regional shopping centre and an important centre for cultural and recreational facilities. It now boasts a number of nationally known firms locating their headquarters in the town.

The population estimate for Watford provided by the 2011 Census was 90,300. This is a 13% increase in population since the 2001 census when the population was 79,726.

On 26th June 2014, the Office of National Statistics released the mid-2013 estimates, suggesting Watford's population on the 30th June 2013 was 93,700.

The White British population in Watford decreased between 2001 to 2011 and is now 62% of the Watford population. All ethnic categories except for White British and White Irish have increased in this period, with notable percentage increases in White Other, Indian, Pakistani and Black African.

2.2 Organisational Structure

The food service is within the Environmental Health and Licensing Section of Community and Customer Services.

Overall co-ordination of the Council's food enforcement is the responsibility of the Environmental Health and Licensing Section Head who reports to the Head of Community and Customer Services.

The Environmental Health Manager with the portfolio for food and infectious disease has been nominated as the Lead Officer with responsibility for food hygiene and safety.

Formal microbiological analysis of food samples and faecal samples is carried out by Public Health England.

Physical and chemical analysis of food is carried out by Kent Scientific Services, who have been nominated as our Food Examiner by Hertfordshire County Council Trading Standards Department.

2.3 Scope of the Food Service

The food service covers the following specific areas: -

- Food safety and hygiene enforcement.
- Infectious disease investigations.

The food service is provided by two generic Environmental Health teams, who also deal with housing, health and safety, environmental protection and public health.

Use of Contractors

Outside contractors are used to carry out programmed food hygiene inspections, subject to the following conditions: -

- There is a backlog of inspections, which can not be completed by the existing officers, due to sickness, vacancies or other unforeseen pressures on the service.
- The external contractor meets the requirements of The Food Safety Act 1990 Code of Practice.
- The contractor is also subject to the monitoring and auditing regime for inspections and proves satisfactory competence.
- The contractor's programmed inspections are concentrated on lower risk inspections, Category C and below.
- The cost of the work is met within existing budgets.

In recent years, the number of inspections carried out by contractors has been as follows:

2011/12	79
2012/13	114
2013/14	71
2014/15	35 (estimate)

2.4 Demands on the Food Service

As of 31st March 2014, there were 819 food premises registered with the Authority, broken down as follows:

Primary Producers	1
Manufacturers and Packers	13
Distributors / Transporters	10
Retailers, such as supermarkets and delicatessens	203
Caterers, such as restaurants and takeaways	592

The number of food businesses has increased in recent years due to legislation requiring childminders to register, and also the popularity of home caterers such as cake makers.

Approved Premises

Some premises that manufacture food, typically using meat, fish or dairy products need specific approval to undertake such activities and must to have detailed procedures in place. On 31st January 2015 there were two such approved premises in the borough, a sausage manufacturer and a cheese manufacturer.

Access to the Food Service

The food service is located at Wiggshall Depot, Wiggshall Road, Watford. The Environmental Health Section's Duty Environmental Health Officer is situated in the Customer Service Centre at the Town Hall and remains the first point of contact for food safety matters. Customers of our service can contact us by the following means: -

- In person, at the Customer Service Centre from 845am to 515pm (445 on Fridays).
- By telephone to the Customer Service Centre: 01923 226400 or 01923 278503.
- By fax: 01923 278627
- By e-mail: envhealth@watford.gov.uk.
- Through the Council's website: www.watford.gov.uk
- For emergencies, i.e. a food poisoning outbreak or notification of a Serious Food Incident, the Out of Hours Service on 01923 226400.

2.5 Regulation Policy

The 2014-2019 Enforcement Policy covering all aspects of Environmental Health & Licensing enforcement activity received Member approval in July 2014 at the Licensing Committee.

The Food Law Enforcement aspect of this policy takes account of the Food Standards Agency's Code of Practice and the Regulators' Code issued under the Regulatory and Effective Sanctions Act 2008.

The key points are that:

- all enforcement decisions will be fair, independent and objective.
- they will not be influenced by age, ethnicity, national origin, gender, religious or political belief, disabilities or sexual orientation.
- due regard will be taken when dealing with juveniles or other vulnerable people.
- decisions will not be affected by improper or undue pressure from any source, including councillors.

As part of our work under the Better Business For All agenda we have also adopted a county-wide Regulator's Charter. This is shown in Appendix B.

3. Service Delivery

3.1 Interventions at Food and Feedingstuffs establishments

Risk Based Inspection Programme

Food Businesses are risk rated from A (high risk) through to E (low risk) according to the type of the operation being carried out, who the business supplies, and the standard of food hygiene at the premises. Businesses that carry out a complicated operation, or supply a large number of people (or people in vulnerable groups such as young children

or the elderly) or have poor standards of hygiene, are likely to fall in one of the higher risk categories. Smaller, simple operations, and those where hygiene standards are good, are likely to fall in one of the lower risk categories.

Examples of premises in these categories, with the recommended inspection frequencies laid down in the Food Standards Agency's Code of Practice are:

- A A poorly run restaurant or takeaway
- B A residential care home
- C A well run restaurant
- D A public house that doesn't serve food
- E A well run off newsagent selling only pre-packed drinks, crisps and sweets

On 31st March 2014, the 819 registered food businesses were risk rated as follows:

A	B	C	D	E	Unrated
1	26	346	125	236	85

There is always a number of unrated businesses (those that are newly set up) and their inspection is prioritised on the basis of the risks their activity presents. This year we have introduced a target of 28 days from registration to inspection to reduce the number of unrated businesses. Typically these businesses are childminders and home bakers.

The Food Standards Agency's Code of Practice specifies the frequency that businesses should be proactively inspected as follows:

Premises Category	Inspection Frequency
A	Every 6 months
B	Every year
C	Every 18 months
D	Every 2 years
E	Using an Alternative Enforcement Strategy

It is the Council's policy to ensure that food premises inspections are concentrated on high-risk premises and that they are carried out in accordance with the Food Standards Agency's Code of Practice and Practice Guidance.

For some businesses that are consistently well run and compliant with the law, lighter touch 'verification' inspections can be alternated with full inspections.

Also for low risk food businesses such as newsagents, some other small retailers, and some home caterers, local authorities can assess compliance with food hygiene legislation by means other than inspection. Accordingly over the next two years we will be rolling out an 'Alternative Enforcement Strategy' for these businesses. This will involve some degree of self assessment as well as some validation inspections.

Based on the current premises profile it is estimated that the number of full and verification inspections that will be carried out in each of the next two years will be:

Premises Category	Number of Full Inspections	Number of Verification Inspections
A	6	0
B	45	0
C	125	85

D	33	33
E	10*	0
NEW	90	0
Total	309	118

**as part of the alternative enforcement strategy*

Food Standards Agency E.Coli Guidance

Following a number of recent food poisoning outbreaks the Food Standards Agency has issued guidance on how businesses can control E.Coli by avoiding cross-contamination between raw and ready to eat foods, and effective cleaning. We have made sure that this guidance is integral to the food inspections that we carry out.

Butchers' Shops

On 31st March 2014 there were 15 specialist butcher shops in the Borough in addition to those operating within the larger supermarkets. Most of these are halal butchery counters operating within small retail units. In 2014, following the introduction of the Food Standard Agency's E.Coli guidance we decided to look closely at these operations to try and improve hygiene standards, focussing on:

1. The elimination of cross contamination between raw and ready to eat food
2. Written Food Safety Management Systems
3. Traceability
4. Training
5. Disposal of Animal By-Product waste

Bespoke inspections and individual coaching have been undertaken at all of these businesses. These will finish in 2015 after which the project will be evaluated.

Childminders

In 2014 childminders no longer had to register directly with local authorities as food businesses. Instead their OFSTED registration with a county council was deemed to be sufficient. Liaison with Hertfordshire County Council identified a number of childminders that we were unaware of and we have been working with these businesses to establish the scope of their operation and to ensure that the food they are serving to children is safe. This has involved sending out questionnaires to 125 childminders, 46 of which we knew about and 79 of which we didn't. At the time of writing we had received over 100 responses and are working with any business to improve food hygiene standards if there are any concerns. This project will conclude in 2015, after which time we will assess new childminders as they become registered with OFSTED.

Enforcement approach

There are a number of enforcement options available to local authorities, ranging from advice and written warning through to closing premises down using prohibition powers and taking prosecution proceedings. Based on historical information it is anticipated that the following enforcement action will be taken in each of the next two years:

Writing Warnings	170
Improvement Notices	12
Voluntary Closures or Prohibition Procedures	2

Seizure and Detention of Food	2
Revisits following inspection	90

The food service has also recently developed a revisit policy to aid consistency.

Food Hygiene Rating Scheme

In 2006, the council was involved in the setting up of a regional 'Scores on the Doors' scheme, whereby consumers could check the hygiene of a business before choosing where to eat or buy their food.

We migrated to the national Food Hygiene Rating Scheme on 1st April 2012. Now businesses are awarded a rating from 5 (very good) to zero (urgent improvement necessary) after a food inspection. The ratings of businesses in Watford can be seen at:

<http://ratings.food.gov.uk/authority-search/watford>

The national scheme allows businesses to appeal against the rating they have been given, as well as request a re-rating visit once they have completed any work that may be needed following an inspection.

It is anticipated that 12 appeals or requests for re-ratings will be handled each year although this may go up as the familiarity of the scheme grows.

As at 15th January 2015, 574 of the 819 food businesses registered with the council fell within the scheme with ratings as follows:

5	Very Good	314
4	Good	127
3	Generally Satisfactory	53
2	Improvement Required	28
1	Major Improvement Required	47
0	Urgent Improvement Required	5

Whenever a business receives a rating of zero we work closely with them to ensure that there are no health risks associated with its operation.

Currently the display of rating stickers awarded following a food inspection is not legally required although there is national pressure for this to change and the food service supports this view.

In 2015-16, the council will participate in a regional inter-authority auditing exercise, designed to improve consistency when awarding Food Hygiene Ratings.

Year	2012-2013	2013-2014	2014-15 estimate	2015-16 estimate	2016-17 estimate
No. of inspections	438	447	420	437	427
FTE needed	-	-	-	1.60	1.60

3.2 Feed and Food Complaints

The Environmental Health and Licensing Section deals with the following types of food complaint:

- Foreign body, unfit or mouldy food that has been bought or eaten
- Complaints about the hygiene of food businesses, such as food handling practices, refuse, drainage, etc.

We prioritise foreign body, unfit and mouldy food complaints that pose a risk to public health rather than purely a quality issue.

We prioritise complaints about food businesses that pose a high risk to public health rather than those that present a low risk.

Complaints about the quality rather than the safety of food are dealt with by Hertfordshire County Council's Trading Standards Section, with whom we liaise on a regular basis.

Year	2012-2013	2013-2014	2014-15 estimate	2015-16 estimate	2016-17 estimate
Food complaints	15	17	13	15	15
Premises complaints	62	68	108	79	79
FTE needed	-	-	-	0.15	0.15

3.3 Primary Authority Scheme

The council has been the Primary Authority for TJX Europe (who trade as T K Maxx and Homesense in the UK) since December 2009. The Primary Authority Agreement covers food hygiene and health and safety.

The council feels that the Agreement with TJX Europe has been positive and beneficial for both parties and we would welcome the opportunity to enter into more agreements.

The resources needed to deliver the Primary Authority Agreement are paid for by the company on a cost recovery basis and do not impact on the service's ability to deliver the rest of its food enforcement work.

3.4 Advice to Businesses

In addition to carrying out enforcement, the service is committed to working with businesses to help them be successful, comply with the law and to encourage the use of good practice.

On an operational basis, this is achieved through a range of mechanisms:

- Giving advice during the course of inspections and other visits
- Directing businesses to other sources of information such as the Food Standards Agency website
- Provision of 'Safer Food, Better Business' packs in a variety of languages to help small businesses with their Food Safety Management Systems
- Responding to business requests for advice and assistance
- Providing detailed food safety advice to new businesses as part of the registration procedure, as well as an optional visit
- Running small projects to assist particular types of business, such as the butchers project running in 2014 and 2015

In addition, acting as the strategic lead for Watford's sustainable economic growth, the service has also:

- Played a key role in developing the 'Better Business For All' forum, a local partnership between Businesses and Regulatory Services to promote growth through improved regulation. This has been done in partnership with all the other local authorities in Hertfordshire, national as well as local regulators and various business organisations such as the Federation of Small Business, Local Economic Partnership and Chambers of Commerce. The Food Standards Agency and the Better Regulation Delivery Office have both been involved in this initiative
- Played a key role in the development and implementation of 'Hertfordshire Charter' for all Regulatory Partners
- Put together a Hertfordshire wide course on Commercial Awareness Training for Regulatory Officers and made sure all our officer attended one of the courses
- As mentioned in section 2.5, we have adopted the statutory Regulators' Code issued under the Regulatory and Effective Sanctions Act 2008.
- Reviewed our enforcement policy for the years 2014 – 2019.

	2012-2013	2013-2014	2014-15 estimate	2015-16 estimate	2016-17 estimate
No. requests for advice	205	260	280	248	248
No. advisory visits	-	-	60	60	60
FTE needed			0.15	0.15	0.15

3.5 Feed and Food Sampling

The sampling budget for 2014/15 consists of two parts:

1. Funding allocation from Public Health England for approximately 130 microbiological samples. These samples are sent to their laboratory in Colindale.
2. A departmental allocation of £1750 to allow for more complex physical and chemical sample analysis. These samples are sent to our designated Food Examiner, Kent Scientific Services.

In 2013 we purchased a handheld 'ATP' unit that allows us to monitor the effectiveness of cleaning in food premises, giving an instant result within the premises which we can share with the business.

In recent years we have looked at the microbiological quality of the following:

- Pasteurised and unpasteurised cheese
- Pre-packed salad
- Sandwiches from residential care homes
- Food from takeaways from businesses with a Food Hygiene Rating of 3 or less
- Wooden serving platters
- Products made by our Approved Premises

We will target our food sampling on the following criteria:

- Approved Premises within the Borough
- Businesses with a risk rating of A or B
- Businesses identified for sampling as part of a national, regional or local programmes
- Sampling initiatives co-ordinated by Public Health England

- Local intelligence

We will also use the 'ATP' monitor as a tool to educate Food Business Operators about cleaning and cross-contamination.

Finally, we will implement the Food Standards Agency's sampling database, allowing us to share sampling information with them and other food authorities.

	2012-2013	2013-2014	2014-15 estimate	2015-16 estimate	2016-17 estimate
No. samples	8	19	25	40	40
FTE needed	-	-	-	0.03	0.03

3.6 Control and Investigation of Outbreaks and Food Related Infectious Disease

The Food Service will investigate notifications of food related infectious disease in accordance with the East of England Standard's Approach to Investigating Gastrointestinal Disease cases. This prioritises possible diseases into High, Medium and Low categories for investigation, for example:

High: E.Coli O157, Typhoid, Botulism
Medium: Salmonella, Listeria
Low: Campylobacter, suspected food poisoning

It also takes account of risk groups such as children under 6 months old, those over 65, these who are unwell, and those working in the food industry.

Investigations will be carried out in partnership with Public Health England.

Investigations of outbreaks will be undertaken in accordance with Public Health England's Communicable Disease Outbreak Management Guide. In the event that there is a major outbreak, the staff resources will be significantly increased due to the intense resource implications. Informal mutual aid agreements are in place with neighbouring councils to support any resource needs in these emergency cases.

	2012-2013	2013-2014	2014-15 estimate	2015-16 estimate	2016-17 estimate
No. notifications	23	40	25	30	30
FTE	-	-	-	0.10	0.10

3.7 Feed/Food Safety Alerts

Food Alerts, Allergy Alerts and Product Recall notifications are sent to local authorities when there are serious public health implications concerning a type of food. Recent examples include the substitution of beef for horsemeat and the chemical contamination of baby milk powder. They are split into Action and Information Alerts. Action Alerts can require Local Authorities to issue a press release or visit food outlets to ensure that certain foods are not sold to the general public.

All Alerts are sent to the generic environmental health email inbox which is monitored daily. Action Alerts are also sent to the office pager during office hours, and out of hours the Out of Hours pager is used.

Alerts are dealt with in accordance with the Food Standards Agency Code of Practice

and the action required by the alert itself.					
	2012-2013	2013-2014	2014-15 estimate	2015-16 estimate	2016-17 estimate
No. of alerts	60	90	90	80	80
FTE needed	-	-	-	0.06	0.06

3.8 Liaison with Other Organisations

Officers from the Food Service currently attend the following forums: -

- Heads of Service Food Liaison Group
- Public Health England Liaison Committee
- Herts & Beds Sampling Group
- Hertfordshire Regulators Forum (Chair)
- Better Business For All Steering Group

Officers have been regular contributors to the Food Liaison Group, with the council's Lead Officer for Food participating in various working groups in recent years and also holding the post of secretary for 4 of the last 6 years. This role has also meant regularly attending the Food Standards Agency's Regional Update meeting for liaison group Chairs and Secretaries.

Officers have an effective working relationship with Hertfordshire County Council's Trading Standards team, and have liaised regularly with the Better Regulation Delivery Office as part of the Better Business for All initiative outlined in section 3.4. Shadowing between Environmental Health and Trading Standards Officers is planned for 2015-16 to improve our working knowledge of priority areas and to improve signposting and advice to businesses.

	2012-2013	2013-2014	2014-15 estimate	2015-16 estimate	2016-17 estimate
FTE needed	-	-	-	0.05	0.05

3.9 Feed and Food Safety and Standards promotional work, and other non-official controls interventions

Promotional work carried out by the service includes:

- Informal food hygiene talks to a variety of audiences such as hospitals and schools
- Regular informative press releases
- Giving advice during the course of inspections and other visits
- Provision of 'Safer Food, Better Business' packs in a variety of languages to help small businesses with their Food Safety Management Systems
- Providing detailed food safety advice to new businesses as part of the registration procedure
- Running small projects to assist particular types of business, such as the Butchers Project running in 2014 and 2015
- Targeted food safety information and advice to particular business sectors

Food Hygiene Course Training

The service is registered with the Chartered Institute of Environmental Health as a

Training Centre for food hygiene courses.

Currently, the Level 2 Food Hygiene in Catering course is delivered in house by an officer who is an accredited food hygiene trainer. Administration of the course is undertaken by a member of the service's Support Team. Needs of the diverse community are served by course books and exam papers being provided in languages other than English and exams being taken orally when required.

At least 6 courses are scheduled each year, holding a maximum of 20 candidates each.

We also accommodate additional course requests, for example where a business would like to train a number of their staff at their own premises, where possible.

Each training course is assessed using an evaluation sheet completed by candidates at the end of the course.

The delivery of the course was audited by the Chartered Institute of Environmental Health in November 2011 and we were awarded a score 84%. We devised an Action Plan to take forward the few issues that were identified and the audit was fully signed off in 2012. We continue to review the way the course is run.

	2012-2013	2013-2014	2014-15 estimate	2015-16 estimate	2016-17 estimate
FTE needed	-	-	-	0.19	0.19

3.10 Issuing Health Certificates for Export

When businesses want to export food they may need the product to be accompanied by an appropriate 'Health Certificate' declaring that the food has been produced and or stored hygienically. A fee is charged for these certificates, which are issued by local authorities.

In Watford we issue about 200 Health Certificates every year. The vast majority of these are for two Watford companies, one that manufactures coffee and tea, the other that exports soft drinks, sweets and other dry goods..

	2012-2013	2013-2014	2014-15 estimate	2015-16 estimate	2016-17 estimate
FTE needed	-	-	-	0.02	0.02

4. Resources

4.1 Financial Allocation

The 2015/16 budget associated with delivering the food law enforcement plan is as follows:

Non fixed costs*	£259,620
Equipment	£1,500
Sampling	£1,750
Delivery of food hygiene training course	£500
Additional food inspections by contractors if needed	£4,250

*officer salaries, building overheads, transport costs, charges for corporate services such as IT, Human Resources, Finance and Legal Services

Where legal action becomes necessary, and we need to instruct Counsel then the financial costs will not act as a barrier to any necessary action.

In addition the following income is expected:

Food Hygiene Training Courses	£4,000
Issuing of Health Certificates	£4,000

It is not anticipated that the budget allocation for food enforcement work will change significantly over the next two years.

4.2 Staffing Allocation

Food law enforcement work is carried out by generic Officers undertaking the full range of environmental health functions. Support Officers also work across all environmental health areas.

In 2014/15 a Full Time Equivalent (FTE) of 1.95 was allocated for professional food law enforcement work. An FTE of 0.28 was allocated for administrative food law enforcement work. Staffing resources for the activities listed in section 3 above are shown in Appendix A.

The projected shortfall in estimated FTE required may be made up by external contractors if needed, a budget exists to enable this if needed.

4.3 Staff Development Plan

The Service will ensure that authorised officers undertaking food work are appropriately qualified and receive regular food related training to enable them to carry out effective food hygiene inspections and enforcement.

We will also make sure that they receive a minimum of 10 hours training in line with the Food Standards Agency's Code of Practice and the principles of Continued Professional Development (CPD) scheme administered by the Chartered Institute of Environmental Health. Training needs will be identified in one-to-one meetings with officers and through the annual appraisal process. We will also use the Department of Business Innovation and Skills Regulators Development Needs Analysis Tool help is identify training needs.

As mentioned earlier, there may be changes to the competency and qualification requirements for officers undertaking food enforcement work. We will have regard to any changes that are introduced to make sure that we comply with the Code of Practice.

Training may take the form of in-house training, formal courses or vocational visits, and recent training undertaken by officers includes

- 'Sous Vide' cooking
- Consistency exercises
- Dealing with imported food
- E. Coli guidance and control
- Food allergens and labelling

Details of staff having a direct role in food enforcement, as well as competency levels are shown in Appendix A.

5. Quality Assessment

5.1 Quality Assessment and internal monitoring

The service has established the following monitoring arrangements to assess the quality of the service provided: -

- Documented sign-off procedure for new staff undertaking food duties
- Regular review of inspection, case and infectious disease paperwork
- A schedule of accompanied inspections involving by the Lead Officer for Food

In recent years we have worked with our database provider (IDOX) to produce a number of reports that allow us to check the integrity of the Food Premises database and compliance with the proactive inspection plan. Reports are also run to check that the Food Hygiene Rating Scheme is working correctly.

Finally, to ensure quality, procedures are kept under regular review.

6. Review

6.1 Annual Review against the Service Plan

Reviews against this two-year service plan will be undertaken every six months

6.2 Identification of any Variation from the Service Plan

Any variations from the service plan will be recorded in writing

6.3 Areas of Improvement

Any service issues identified during the Review process, performance monitoring or review of the service plan will be recorded in writing and an appropriate action plan formulated to address the issues.

APPENDIX A DETAILED RESOURCE ALLOCATION AND LEVELS OF COMPETANCY

Staffing Resources Estimated to be Required in 2015-16 and 2016-17

Activity	Full Time Equivalent required
Food Premises Inspections (section 3.1)	1.60
Food Complaints (section 3.2)	0.15
Primary Authority Principle (section 3.3)	0.00
Advice to Businesses (section 3.4)	0.15
Food Inspection and Sampling (section 3.5)	0.03
Food Related Infectious Disease (section 3.6)	0.10
Food Safety Incidents (section 3.7)	0.06
Liaison with other Organisations (section 3.8)	0.05
Food Safety Promotion (section 3.9)	0.19
Health Certificates	0.02
Total	2.35

Staffing Resources Available in 2015-16 and 2016-17

Designation	Full Time Equivalent Available
Environmental Health Officers	1.40
Environmental Health Technical Officers	0.20
Environmental Health Managers	0.30
Support Officers	0.28
Environmental Health Section Head	0.05
Total	2.23*

*the projected shortfall in FTE available may be made up by external contractors

Levels of competency

Levels of competencies are expressed with reference to the Food Standards Agency Code of Practice. Numbers are in terms of number of officers and not FTE's.

Competency Level	No. of officers
Inspection of HACCP based management control systems	5
Inspection of Category A-C	10
Inspection of substantial manufacturers	3
Inspection of Category D-F	10
Service of Improvement Notices	10
Service of Emergency Prohibition Notices (EPN) or voluntary agreements	7
Inspect, detain and seize foodstuff	10
Taking of informal samples	11
Taking of formal samples	11
Support activities	11

APPENDIX B HERTFORDSHIRE REGULATORS CHARTER

See attached document

This page is intentionally left blank

Hertfordshire Charter

Better Business for All Partnership Charter

This is a voluntary undertaking between Hertfordshire Regulatory Services and all local businesses, irrespective of size or resources.

Aim

To support a relationship between businesses and regulators built upon trust, understanding and a desire to improve together in terms of compliance with regulation and support of business growth.

Purpose

Hertfordshire Regulatory Services are committed to working with businesses to help them meet their statutory requirements and to prosper. This Charter sets out the actions and responsibilities of Hertfordshire Regulatory Services and businesses within Hertfordshire.

Regulatory Partners will:

- Support and promote the local economy by supporting local businesses
- Make it easy to seek advice
- Make information and advice easy to understand
- Explain the reason for their visit to businesses
- Carry out regulatory activity in a fair, helpful, transparent, proportionate and consistent way
- Be accountable

- Minimise the cost of compliance for businesses by ensuring that any action taken is proportionate to risk
- Coordinate services to minimise unnecessary overlaps and duplication
- Wherever possible reduce regulatory burden on businesses
- Consult with businesses through groups representing local businesses, when developing policies, plans and service standards
- Promote Better Business for All to businesses and consumers

The Federation of Small Businesses (FSB), Chambers' of Commerce (CoC) and Hertfordshire Local Enterprise Partnership (LEP) will encourage local businesses to:

- Seek advice from Hertfordshire Regulatory Services on matters of compliance
- Encourage other businesses to contact Hertfordshire Regulatory Services for advice
- Work with Hertfordshire Regulatory Services to achieve a satisfactory outcome and put problems right quickly
- Take part in publicity about positive experiences with regulators
- Be fair, helpful and transparent in dealing with Hertfordshire Regulatory Services staff
- Provide feedback to Hertfordshire Regulatory Services on improvements to the local regulatory system



This page is intentionally left blank