

Appendix I

# **Watford Borough Council**

## **Draft Corporate Plan 2014-18**

*Investing in our town*

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## **Foreword by Dorothy Thornhill MBE, Elected Mayor of Watford**

I am pleased to introduce Watford Borough Council's Corporate Plan 2014-18. 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.

Last year, following a review of our corporate priorities and our Corporate Plan, we set ourselves a significant medium term programme of work that reflects what is important to our residents and what we know about Watford and the challenges and opportunities the borough faces. Over the last year we have made real progress in delivering successful outcomes for the town and our residents.

I am particularly proud of the work we have done in keeping our major projects on track because they are really important to Watford's future success and prosperity – which benefits all residents and local businesses. Our over-riding aim is to make Watford an even better place to live, work, visit and study. By working together and supporting each other we know we can achieve the best for the borough.

We are confident that the direction we set last year is the right one for the town and the council. It reflects a new approach to our work, which has emerged from our response to what have been difficult economic times and certainly challenging ones for local authorities. Our plan now recognises the different ways good quality services can be provided for Watford and our role in ensuring that Watford's interests, and that of local people, are met by all the different organisations – whether private, public or community – working in the town.

This Plan also confirms that we will continue to focus on providing leadership for our communities, we will look to safeguard essential services, maximise the use of our assets and, importantly, to invest in our town. As we all hope that the green shoots of recovery that emerged during 2013 take a strong root both nationally and locally, the council needs to be confident that Watford is in a good place to make the most of any economic upturn. We think we are but we are not complacent, which is why this Plan makes sure we are doing the right things and keeping on track.

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](mailto: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 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.

Last year, we undertook a thorough review of our corporate planning. This was in recognition that the council has been through a period of significant transformation, which includes a new organisational structure and new service areas. We understood that this meant we needed to review and reset our direction as an organisation so that we fully aligned where to focus our efforts and resources with the outcomes we wanted to achieve.

This review established the council's current priorities and underpinned the Corporate Plan. With a medium term focus, the Plan identified our major areas of work and the outcomes we want to achieve for the next four to five years.

## **Corporate Plan 2014-18**

The Corporate Plan 2014-18 builds on last year's revised plan and consolidates the direction and the priority areas of work we established.

The Plan remains 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. 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.

Over the next 12 months members and council staff will use this Plan to ensure we are delivering on our promises and that we have achieved what we set out to do. We will regularly report back on our progress to members and to our community so that they can feel confident about how effectively this Plan is being delivered.

## **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, which we reviewed last year
- our challenges and opportunities
- our progress and achievements against our commitments in previous plans
- our staff and financial resources, including capital investment
- 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

- 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
- an understanding of the local area including what the Census 2011 tells us about our residents and the borough
- external issues and influences (such as responding to government requirements and legislation)

## 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.

By their very nature, corporate visions have a long-term perspective. 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 2018 so that we meet the challenges of our corporate vision.

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.

### 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.

We want to take 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 good quality design and conserving the town's heritage are addressed.

**The changing delivery of public health**

From April 2013 statutory public health responsibilities transferred from the Primary Care Trust and Strategic Health Authority to Hertfordshire County Council. We see this as a key area for further development in the coming years and recognise that the council's services and policies play an essential and critical role in improving the health of our residents. We further acknowledge that the health of our residents is a key issue in achieving the potential of us as individuals, our businesses and the town as a whole. We have been involved in developing the local Health and Wellbeing Strategy that identifies the priorities to be addressed across the County and the Mayor, Dorothy Thornhill MBE is one of only two District Council representatives on the Health and Wellbeing Board whose responsibility it is to give strategic direction. We see the transfer of responsibilities to local government as a unique opportunity to give a greater focus and impact to improving health outcomes and believe that both Watford and Hertfordshire County Council services play a key role in achieving this. The diagram below gives an overview of some of the services that are key in this delivery and the coming year will be spent developing our understanding across the organisation of how we currently influence health outcomes and how we can further develop our services to have a positive impact.



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

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| <ul style="list-style-type: none"> <li>• Updating Watford BC statutory and non-statutory services business plans – departmental service business plans will all contribute to this key objective.</li> <li>• Delivering new homes – target of 260 new dwellings per annum</li> <li>• Identifying and managing ways to tackle homelessness and the demand and supply while improving conditions through the revised Housing Strategy, Homelessness Strategy and Private Sector Renewal Policy</li> <li>• Implementing 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.</li> <li>• Working with registered providers including the Watford Community Housing Trust on affordable housing solutions</li> <li>• 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 and strategies to ensure a coherent, integrated approach</li> <li>• Delivering new schools with Hertfordshire County Council (Ascot Road, Lanchester House and Watford Health Campus)</li> <li>• Delivering Local Plan Part 2 – Site Allocations, Development Management Policies, Town Centre Policies</li> <li>• Protecting the Town's Heritage - Conservation Area Character Appraisals and Management Plan, designation of new Conservation Areas</li> <li>• Delivering an investment plan for public realm, parks and open spaces through use of s.106 funding, other funding bids (including the Heritage Lottery Fund supported restoration of Cassiobury Park)</li> <li>• Working with partners and stakeholders to develop a Sports Facilities Strategy for the town</li> <li>• Tackling Congestion and improving air quality in the borough with Hertfordshire County Council - Intelligent Transport Systems Strategy, Big Herts Big Ideas,</li> </ul> | <ul style="list-style-type: none"> <li>• Implementing the Green Deal (<i>see below for details</i>) programme as a member of the Green Deal Together Community Interest Company to deliver energy efficiency solutions to businesses &amp; residents, to reduce ill health due to excess cold and to address fuel poverty.</li> <li>• Delivering the Climate Change Action Plan for Watford including determining if committing to the Climate Local is advantageous (this is essentially the new Nottingham Declaration).</li> <li>• Strategic planning with the elected Police &amp; Crime commissioner to maintain the successful partnership approach to community safety in Watford</li> <li>• Implementing and supporting the Thriving Families project within Watford</li> <li>• Further embedding responses and management of anti-social behaviour (ASB) within the borough in the mainstream work of both ourselves and our partners to achieve an agreed reduction in reported ASB.</li> <li>• Reducing the levels of violent night-time crime and disorder (% to be agreed by Safer Watford partnership) and enhance the reputation of the night-time economy through initiatives implemented by ourselves, the Police, Town Centre Pubwatch and other partners.</li> <li>• Strategic planning with the new Health &amp; Wellbeing Board and developing a health and wellbeing strategy for Watford to deliver improved health outcomes for local people</li> <li>• Developing Strategic dialogue with Hertfordshire CC (education, youth services, social care, libraries)</li> <li>• Working with the County on a review of education performance and achievement in the borough</li> <li>• 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</li> <li>• Taking forward a Heritage Lottery Fund bid for Watford Museum</li> </ul> |
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## CP1 - Making Watford a better place to live in

<p>Quality Network Partnership, Watford Community Cycle Hub, Delivery of South West Herts Transport Strategy and Watford's Air Quality Action Plan</p> <ul style="list-style-type: none"> <li>Ensuring the quality of the town's leisure provision and that it is accessible and affordable to support the health and wellbeing of our residents</li> </ul>	<ul style="list-style-type: none"> <li>Implement Round 2 HLF application for Cassiobury Park</li> <li>Ensuring the quality of the town's environment through the delivery of well maintained streets, parks and public spaces Ensuring local people have easy to access ways to engage in recycling and waste reduction</li> </ul>
<p><b>Key Public / Private Partnerships currently supporting this priority:</b></p> <ul style="list-style-type: none"> <li>Hertfordshire County Council</li> <li>Hertfordshire Police</li> <li>Police &amp; Crime Commissioner</li> <li>One Watford</li> <li>Registered providers</li> <li>Hertfordshire Health &amp; Wellbeing Board</li> <li>Herts Valleys NHS Clinical Commissioning Group</li> <li>Watford and Three Rivers Health Partnership</li> <li>Cultural Leaders Forum</li> <li>Veolia Environmental Services</li> <li>HQ Theatres</li> <li>SLM</li> <li>Watford Palace Theatre</li> <li>Capita</li> </ul>	<p><b>Key Public / VCS partnerships</b></p> <ul style="list-style-type: none"> <li>Sports</li> <li>Arts / Heritage</li> <li>Community Centres</li> <li>Play</li> <li>Health</li> <li>Community Safety</li> <li>HARI</li> <li>PoSH</li> <li>Heritage Lottery Fund</li> <li>Herts and Middlesex Groundwork Trust</li> <li>Emerging other partnerships - these will be decided and implemented through the life of the Corporate Plan</li> </ul>

### 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
- Green flags for parks and open spaces
- Local people's satisfaction with parks and open spaces
- Health Strategy for Watford – including health outcomes and indicators being understood and embedded within mainstream decisions of the council and partners.
- 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
- Take up of Green Deal installations by those eligible.
- Waste and recycling targets achieved
- Street cleanliness targets achieved
- Reduction in anti social behaviour and violent night time crime and disorder
- Maintain Purple Flag status of the town centre
- Local people's feelings of pride in Watford

## **“Green Deal Together”**

The Green Deal is the Government’s initiative to make energy efficiency available to all, whether people own or rent their domestic or commercial property. The principle is that the cost of works to upgrade the property is paid back from the savings made on energy bills. This new scheme replaces all pre-existing national energy efficiency schemes and is key in achieving the national target of eradicating fuel poverty by 2016 as well as reducing our carbon emissions. Watford Borough Council sees the ability to influence and direct the delivery of the scheme as critical for realising the benefits to residents and businesses and to ensure we can continue to support those residents that are fuel poor or live in homes that are not energy efficient. It is for these reasons that the Council has chosen to become a founding partner of a Community Interest Company “Green Deal Together” along with several other councils and a proven energy agency. This type of company primarily exists to benefit the community and the majority of future profits will be invested back into the local community, as well as a percentage coming back to the investing authorities. Over the coming year we will be working as part of the company to develop the offers to our local residents and businesses, to target areas where we can lever in additional funding from partners including Energy Companies and to develop business opportunities for our local supplier network.

## **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 seems set to recover, 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**

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| <ul style="list-style-type: none"><li>• 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</li><li>• Supporting the Town Centre Partnership and working to ensure the vibrancy and success of the town centre</li></ul> | <ul style="list-style-type: none"><li>• 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</li></ul> |
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<ul style="list-style-type: none"> <li>• Introducing a Developers Forum in order to promote opportunities for sustainable growth in the borough</li> <li>• 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</li> <li>• Completing the new Watford Market</li> <li>• Establishing town centre wi-fi</li> </ul>	<p>businesses within and outside Watford.</p> <ul style="list-style-type: none"> <li>• Producing a delivery Plan for the 6 Special Policy Areas including Lower High Street and Watford Business Park.</li> <li>• Developing Site allocations Development Plan Document – identifying the best future land use for Watford's key land assets</li> <li>• Considering the most effective way of optimising funding opportunities – such as Business Rate Retention, New Homes Bonus, Grant Funding applications</li> <li>• Up-dating &amp; Implementing the Economic Strategy and action plan</li> <li>• Managing our property portfolio to stimulate growth, generate returns and meet changing service needs</li> </ul>
<p><b>Key Public / Private Delivery Partnerships currently supporting this priority:</b></p> <ul style="list-style-type: none"> <li>• One Watford</li> <li>• Watford LABV</li> <li>• Watford Enterprise centre (Town Centre Partnership, Wenta, Watford For You, Watford and West Herts Chamber of Commerce, West Herts College, Inward investment /business retention collaborating together in a 'one stop shop' to support business growth and market the Town.)</li> <li>• Cultural Leaders Forum</li> </ul>	<ul style="list-style-type: none"> <li>• South West Herts strategic collaboration with Hertfordshire LEP</li> <li>• Business Growth Forum initiatives – working closely with the Chamber of Commerce</li> <li>• Housing partners (HARI, POsH)</li> <li>• Registered housing providers</li> <li>• Hertfordshire County Council, National Regulators and other Herts District Authorities</li> <li>• Federation of Small Business</li> </ul>

### 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
- Creation of a Regulators Charter and integration of information about Regulators into the Hertfordshire LEP's soft landing package.

## 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.

<b>CP3 - Promoting an active, cohesive &amp; well informed town</b>	
<ul style="list-style-type: none"> <li>• 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.</li> <li>• 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</li> <li>• Understanding our Customer profile including Census 2011 analysis and using this knowledge to support our engagement and shaping our decision</li> <li>• Reviewing and implementing equalities objectives</li> <li>• Continuing the annual community survey</li> </ul>	<ul style="list-style-type: none"> <li>• 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 positive impact on the town</li> <li>• Revising Communications and Engagement Strategy</li> <li>• Responding to the Localism Agenda (community right to challenge, neighbourhood planning, resident fora)</li> <li>• Developing a co-ordinated response with our partners on the impact of Welfare Reform on residents of the Borough</li> <li>• Delivering individual electoral registration</li> </ul>
<p><b>Key Public / VCS partnerships</b></p> <ul style="list-style-type: none"> <li>• One Watford</li> <li>• Cultural Leaders Forum</li> <li>• Watford and Three Rivers Trust</li> <li>• Community and voluntary sector groups</li> <li>• Neighbourhood Forums</li> <li>• Tenants and Residents' Associations</li> </ul>	

**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
- Maintain satisfaction levels for council services and the borough

**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

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| <ul style="list-style-type: none"> <li>• Medium term financial strategy</li> <li>• ICT strategy</li> <li>• Organisational development strategy</li> <li>• Consolidating Shared services</li> <li>• Monitoring &amp; evaluation of service delivery including key performance indicators</li> <li>• Contract &amp; client management - ensuring we get maximum value and best outcomes from our contracts</li> </ul> | <ul style="list-style-type: none"> <li>• More effective resource allocation</li> <li>• Improving the efficiency and effectiveness of the parking service</li> <li>• Implementing more efficient ways to manage the council's office printing requirements</li> <li>• Demand management – to undertake preventative work (eg on homelessness) and increase self-serve</li> <li>• Review local council tax support scheme</li> </ul> |
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### Public / Private Delivery Partnerships

- Three Rivers District Council
- Hertfordshire County Council
- Veolia Environmental Services
- 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

### Our residents' perspective

Feedback from our residents last year confirmed their priorities for the council and the town.

We asked local people to choose their top three priorities from a list of areas people often tell us are important for the council. The table below shows the 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?*

<b>TOP FIVE PRIORITY AREAS FOR RESIDENTS</b>	<b>% response</b>	<b>LINK TO CORPORATE PRIORITY</b>
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

### **Our Corporate Planning Framework**

Our vision and priorities are the fundamental building blocks that support the delivery of our Corporate Plan, service plans and individual work programmes.

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

<b>CP1</b>	<b>CP2</b>	<b>CP3</b>	<b>CP4</b>
<b>Making Watford a better place to live</b>	<b>To provide the strategic lead for Watford's sustainable economic growth</b>	<b>Promoting an active, cohesive &amp; well informed town</b>	<b>Operating the council efficiently and effectively</b>

## 3. What else has shaped this plan

### i Challenges and opportunities

#### Current challenges

The last few years have brought a number of significant challenges for local authorities as they respond to changing government requirements and expectations, as well as the substantial reduction in government funding.

In 2010, the reduction in funding for Watford corresponded to around £5 million worth of savings due largely to a reduction of 35% in our general funding from government. This was a challenging savings target and represented a substantial cut to our budget. We have worked hard over the last two years to work towards this saving and to minimise the impact on the council, the services we deliver, the local community and on its staff. However, we have had to take some very difficult decisions and know that there will be more to be made as we work through the announcement of our government funding for the next four years.

#### **£5 million of savings achieved**

Whilst reducing the council's budget by such a considerable sum was certainly a challenge, we are delighted that, by next year, the council will have made £5 million worth of savings. This means it has a sound financial base for the future.

#### **Programming our savings**

We recognised that removing the full extent of the savings in one go would be a risk to the council and to the services that are valued by local people. Our approach has been to programme our savings over five years.

Our initial savings programme – **service prioritisation** – delivered over £2.5 million of savings. Service prioritisation involved reduced expenditure and related changes in various activities the council undertakes. The first area the council looked at, as part of service prioritisation, was to make savings in its management costs, accommodation costs and administration costs. Having explored all these options, the council still had to look at reducing some of the services it provides. Some service prioritisation proposals were relatively easy to introduce and, overall, secured more than half of the council's savings target relatively quickly.

In order to deliver the remaining savings target, the council developed its **Future Council programme and roadmap**. Through this programme, the council explored ways it could transform how it delivers services and how it operates that would achieve savings whilst maintaining the quality of services. Future Council supported the outsourcing of waste and recycling, street cleaning and parks and open spaces, which alone will achieve over £4 million worth of savings for the council to 2020 (around £550k per year). Whilst this is a significant level of saving, Future Council has impacted across the organisation and highlighted areas where savings could be achieved. It has achieved a further £1.5 million savings.

#### **Government funding**

The Chancellor of the Exchequer's Autumn Statement in December 2013 provided an update on the government's expectations for local authorities and what they can expect in terms of funding in the medium term (the next 3-4 years):

The council's Medium Term Financial Strategy (detailed under 'Our Financial Resources') incorporates the council's government funding over the medium term.

## **Current opportunities**

Whilst there are challenges that need to be met, the council is still well placed to consider the opportunities and new prospects that do open up - even in difficult times.

Watford has a number of strengths as a borough, which makes it a place where people want to live, work, study, visit and do business. These include its location (close to London and transport links, which make it easy to get to by car and public transport) good schools, mix of homes and its sense of identity and community. Because people recognise these strengths, they often look to Watford as somewhere to base their home, their family, their work or their business.

The work programme identified in this Corporate Plan acknowledges these opportunities. It identifies what we can do to make sure that Watford makes the most of them as and when they arise. In this way, we can work towards sustaining the sound economic foundations that have made the town successful and ensure we are exploiting all the avenues that will maintain its prosperity in the future. We understand that successful places don't just happen and need the combined efforts of the council working with our public, private and community sector partners to shape and channel future growth and development.

In view of the challenges the council faces, it is more important than ever to ensure we have the right plans in place to deliver the level of savings the council needs to make, whilst maintaining good quality services that local people tell us are important and progressing our key projects that we see as vital in transforming our town.

We are under no illusions that the next four to five years will be challenging and some difficult decisions will need to be made but we are confident that whilst we look to reduce expenditure in some areas we will maintain the quality of our services in those areas people have told us are important. We will also continue to engage with our partners to deliver some of the larger-scale projects that we believe are important to the longer-term future of the town such as the Watford Health Campus, Croxley Rail Link, Charter Place regeneration and town centre improvements.

## **ii. Key achievements in 2012/13 against our Corporate Plan priorities**

A review of the Corporate Plan priorities 2012-16 highlighted that a number of key projects had been completed in 2012/13 and significant progress has been made in the delivery of longer-term projects. Below are some of the highlights of our year:

- ✓ successfully outsourced our waste, recycling, street cleaning and parks service to Veolia Watford, achieving significant savings to the council whilst retaining the quality and responsiveness of these much valued services
- ✓ launched, in partnership with Veolia Watford, a new recycling service for Watford that has already made an impact on our recycling rates and which will help reduce the amount of waste we send to landfill
- ✓ retained our three Green Flags which recognises the best green places in the country and our Purple Flag for the excellent way we work in partnership to manage our night time economy in the town centre
- ✓ continued to work closely with business to maintain and build the town's economic prosperity, including establishing a Town Centre Partnership

- ✓ 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 new road that will link the site to the M1, provide improved access to Watford General Hospital and reduce traffic congestion on the roads in west Watford. 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. An indicative masterplan will be submitted for planning approval before the end of the financial year
  - Ascot Road regeneration took a major step forward with the completion of the deal with Morrisons and the opening of the much looked forward to store on the site in December
  - Charter Place redevelopment was secured by the agreement with intu Watford. This will deliver an improved town centre retail, leisure and restaurant offer including a new cinema for Watford right in the heart of the town. Planning permission for the development was achieved in January 2014
  - Parade improvements came to life during the year as work on the top of the town took shape, including improvements to the Pond, upgrading of the public realm with new surfacing, less clutter and fewer cars
  
- ✓ developed our staff and secured our internal building blocks for the future
  - Outsourced our ICT service in partnership with Three Rivers to Capita to improve our service and provide future resilience
  - Gained Bronze IIP accreditation
  - Implemented a new performance development review system to ensure staff are focused on delivering our corporate priorities and are supported to achieve
  - Rolled out our STEP training programme to manager and non-managers

## **A revised organisational structure**

Closely aligned to this Corporate Plan is the need to ensure the council is organised and managed in a way that supports us to do our jobs and deliver services effectively and, ultimately, facilitates the successful delivery of our corporate priorities.

A significant part of our savings target over the last two years has been achieved through the deletion of posts at the senior manager level. This cannot be done without a thorough review of how we continue to provide the quality of leadership and management that has brought us success in the past and will be critical to our future achievements.

Over the past twelve months, we have implemented a review of our organisational structure and responsibilities and roles associated within each area. We took the following underpinning principles as the framework for developing the structure as well as our revised corporate priorities.

- Promoting local governance (Democracy & Governance)
- Place Shaping (includes Economic Regeneration)
- Community Leadership (includes key partnerships)
- Operating the Council Efficiently & Effectively (Creating Capacity)
- People (residents, businesses and visitors to Watford)

This resulted in the following four service areas:

- Democracy & Governance
- Corporate Strategy & Client Services
- Community & Customer Services
- Regeneration & Development

### iii. Investing in 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.

What we have done to develop and recognise our staff:

- ✓ **SEA awards**  
Ran our staff excellence awards (SEA) for a third year to recognise the contribution people are making to delivering high quality services (both internally and externally) and held a very successful ceremony to cement these achievements with a range of our partners
- ✓ **STEP programme**  
Extended our excellent 'STEP' programme, designed to improve leadership and management across the organisation, to managers, frontline managers and non-managers
- ✓ **Competency and appraisal framework**  
Implemented our revised competency and appraisal framework – known as our per so that it better reflects our corporate priorities and provides an effective framework for staff to understand how they contribute to the aims and ambitions of the council and to develop their personal skills and abilities

#### 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.

Our medium term financial strategy is aligned with 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. Where projects involve major investment such as large building projects like the improvements to the top of the town, funding mainly comes from the sale of council assets (buildings / land), which are no longer needed to deliver our priorities.

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 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. 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 2014/15 (following a freeze over the last three years).

## **Watford Borough Council expenditure**

**The Medium Term Financial Strategy indicates that the budget requirement for 2014/15 is:**

**£14,313,080**

This will be funded from the following sources:

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

### **Government funding**

Watford has received the following settlement from government for 2014/15.

<b>Funding</b>	<b>£</b>
Government Grant	4,913,270
New Homes Bonus	1,731,450
Grant for Council Tax Freeze	369,180

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

### **Council tax for 2014/15**

**£ 7,523,180**

This means the average charge (£249.84) remains unaltered for 2014/15.

### **Use of reserves**

We do not underestimate the extent of the savings we still need to make and know that, for such large sums, it is not always easy to be exact as to the timing and the final sums that will be achieved. In view of this, the council will 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 2014/15 is £89,430**

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

Spending	2014/15 Gross £million	Income	2014/15 Net £million
Democracy & Governance	5.56	-2.31	1.38
Corporate Strategy & Client Services	11.17	-2.59	8.58
Community & Customer Services	5.56	-0.57	4.98
Regeneration & Development	6.23	-7.32	-1.09
Revenues & Benefits	39.43	-38.59	0.84
Other services	1.29	-1.40	0.11

#### **iv. Linkages 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 Core Strategy. We are delighted that this was found to be 'sound' by the government inspector. The 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 is 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.

In order to ensure that sufficient infrastructure (roads, schools, play areas) is provided to meet the needs generated by new development, the council is developing a Community Infrastructure Levy Charging Schedule Levy and an Infrastructure Delivery Plan. Both of these documents will be going out for consultation with local residents and other stakeholders later in 2013.

The council produces an Annual Monitoring Report which shows how it's performing in terms of delivering against key targets, such as numbers of new homes.

## **Local Plan (Core Strategy) vision for Watford**

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

## v. 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
Road and pavement repairs	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 remains unchanged since 2012 (level of crime / community safety). The other top four from last year remain in the top five (level of litter and dirt on the streets, road and pavement repairs, quality of health services and parks and open spaces) although the order of importance has changed. Registering in the top five in 2013 is the level of traffic congestion.

## vi. An understanding of the local area

The release of Census 2011 means that we have a more up to date picture of the population of our borough than we have had over recent years. Census data is being released on a phased basis and so the picture that is emerging of Watford is being completed bit by bit. This information is important to the council as it supports how we plan services, work with partners and understand the current and future pressures and opportunities the borough faces.

Currently, we know:

<b>Population</b>	The size of Watford's population at the time of the census was <b>90,300</b> . This is around a 13% increase in population since the last census in 2001 when the population was 79,726. The current mid-year estimate (2012 revised) puts the population at <b>90,700</b> .
<b>Population density</b>	The population density for Watford is 4,282 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.
<b>Age bands</b>	Watford continues to be a relatively young population - particularly in comparison to the rest of Hertfordshire. The largest populations by age band in Watford are: <ul style="list-style-type: none"> <li>• 25-29 (8,000)</li> <li>• 30-34 (8,100)</li> <li>• the numbers in each successive age-band fall progressively</li> </ul>

	<p>until there are estimated to be 1,600 who are 85+.</p> <p>The <b>median age</b> in Watford is <b>35</b> - no change since 2001. This is the lowest median age in Hertfordshire and is the fifth lowest median age in the Eastern region (47 local authority areas in total). The median age for the UK is 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>
<b>Households</b>	<p>The average household size in Watford is <b>2.4</b>. This is average for the region.</p> <p><b>Number of households</b> The ONS data, based on the census, says that there were <b>36,681</b> households in Watford at the time of the Census; as of March 31 2013 is the figure was <b>37,840</b>.</p> <p>Watford had the fourth highest percentage change in households - <b>+14.6%</b> - in the Eastern region from 2001 to 2011.</p> <p><b>Household Composition</b></p> <ul style="list-style-type: none"> <li>• <b>Most frequent household</b> = single people aged under pensionable age. <ul style="list-style-type: none"> <li>• Grown from 17.5% in 2001 to <b>21.1%</b> in 2011 (overtaken married couples with children)</li> </ul> </li> <li>• <b>Lone parents</b> - significant rise in the number and % of lone parents (from 4.9% in 2001 to <b>7.2%</b> in 2011)</li> <li>• <b>One person pensioner households</b> – declined in both numbers and percentage (from 12.2% 2001 to <b>10.0%</b> in 2011)</li> </ul> <p><b>Household tenure</b></p> <ul style="list-style-type: none"> <li>• <b>Privately rented housing:</b> <ul style="list-style-type: none"> <li>• increased from 3,170 homes in 2001 to 7,371 homes in 2011, from 9.8% to 20.1% of the housing stock</li> </ul> </li> <li>• <b>Homes owned outright:</b> <ul style="list-style-type: none"> <li>• decreased from 26.1% to 24.4%</li> </ul> </li> <li>• <b>Homes being purchased with a mortgage:</b> <ul style="list-style-type: none"> <li>• decreased from 46.1% to 37.2%</li> </ul> </li> <li>• <b>Social housing</b> <ul style="list-style-type: none"> <li>• 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 2011</li> </ul> </li> </ul>
<b>Projections</b>	<p>The ONS interim 2011-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"> <li>• Watford's population is projected to be <b>95,300</b> by 2021</li> <li>• Births are projected to be double deaths each year</li> </ul>

<b>Ethnicity</b>	<p>The White British population has decreased from 2001 to 2011 and is now 62% of the Watford population.</p> <p>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.</p> <ul style="list-style-type: none"> <li>• the percentage increase in Other White from 2.1% (3,140 residents) to 7.7% (6,947 residents) - although the figure is not broken down any further this reflects what we have experienced in terms of the increase in residents from Europe - particularly Eastern Europe</li> <li>• the percentage increase in Indian residents - up from 2.4% (1,884) to 5.5% (4,923)</li> <li>• the percentage increase in Pakistani residents - up from 4.6% (3,709) to 5.5% (6,082)</li> <li>• the percentage increase in Black African residents - up from 1.0% (784) to 3.5% (3,142)</li> </ul>
<b>Education</b>	<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>
<b>Health</b>	<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>

## 4. 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 four 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** – 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

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

## 5. Watford Borough Council Vision & Values

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

Our values underpin our behaviour with each other and our customers and how we deliver our services. We believe it is important for our residents and customers to be clear about what they should expect when they engage with us – no matter what the issue or service area they engage with.

**Our values are:**

**INCLUSIVE**

We will engage with all the Town's communities to seek to provide services that meet differing needs. We will enhance, welcome and encourage diversity and promote good community relations. We will value the views of our staff, our service users and stakeholders so that we can better respond to the issues and opportunities that arise.

**FAIR**

We will make balanced decisions by applying policies, standards and the law consistently. We will explain our decisions and be open to review how they are made.

**BOLD**

We will be progressive, seeking to continuously improve our services. We will be open to change, taking account of best practice and innovative thinking. We will be willing to take appropriate risks to secure a step change in the way we deliver to our communities.

And we will act with  
**INTEGRITY**

We will be honest with ourselves, service users and partners and seek to ensure that we keep our promises and set high standards internally and externally.

## **6. Our Corporate Medium Term Delivery Plan 2014-18**

Our Corporate Plan identifies the main focus of Watford Borough Council for the next four years. It sets out the key priorities for the council, in the context of our new corporate priorities.

Although times are tough we are committed to leading Watford into a prosperous future, where individuals, families and businesses can thrive. We will be looking at how to balance the challenges while continuing to deliver good quality services.

### **Our service areas and the work they deliver to contribute to the corporate priorities and Corporate Plan 2014-18**

In the medium term delivery plan, we 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'. This work is 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.

## How our Corporate Plan 2014-18 projects support the delivery of our corporate priorities

We have identified specific project and development areas which support the delivery of our corporate priorities.

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	Updating Watford BC statutory and non- statutory services business plans – departmental service business plans will all contribute to this key objective	✓	✓	✓	✓
Cor2	Delivering new homes – target of 260 new dwellings per annum	✓	✓	✓	
Cor3	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	✓		✓	
Cor4	Delivering new schools with Hertfordshire County Council (Ascot Road, Lanchester House and Watford Junction)	✓	✓	✓	
Cor5	Delivering Local Plan Part 2 – Site Allocations, Development Management Policies, Town Centre Policies	✓	✓	✓	

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
Cor6	Protecting the Town's Heritage - Conservation Area Character Appraisals and Management Plan, designation of new Conservation Areas	✓	✓	✓	
Cor7	Deliver the investment programme in green spaces (e.g. allotments, parks improvement, reprovision of Farm Terrace, relocate Hurling Club etc)	✓		✓	✓
Cor8	Working with partners and stakeholders to develop a Sports Facilities Strategy and action plan for the town	✓	✓	✓	
Cor9	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	✓	✓	✓	✓
Cor10	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	✓	✓	✓	
Cor11	Build on the Veolia and other partnerships to deliver high quality, cost effective clean/green services	✓	✓	✓	

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
Cor12	Deliver the outcome of HLF bid for Cassiobury Park	✓	✓	✓	
Cor13	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.	✓	✓	✓	
Cor14	Delivering the Climate Change Action Plan for Watford as part of the council's commitment to Climate Local	✓	✓	✓	
Cor15	Strategic planning with the elected Police & Crime commissioner to maintain the successful partnership approach to community safety in Watford	✓	✓	✓	
Cor16	Implementing and supporting the Thriving Families project within Watford	✓	✓	✓	
Cor 17	Further embedding responses and management of anti-social behaviour (ASB) within the borough in the mainstream work of both ourselves and our partners to achieve an agreed reduction in reported ASB.	✓	✓	✓	

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
Cor 18	Reducing the levels of violent night-time crime and disorder (% to be agreed by Safer Watford partnership) and enhance the reputation of the night-time economy through initiatives implemented by ourselves, the Police, Town Centre Pubwatch and other partners	✓	✓	✓	
Cor 19	Strategic planning with the new Health & Wellbeing Board and develop a public health strategy to deliver improved health outcomes for local people	✓	✓	✓	
Cor 20	Work with HCC to produce a biennial State of Watford Education report	✓		✓	
Cor 21	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	✓		✓	
Cor 22	Taking forward a Heritage Lottery Fund bid for Watford Museum	✓	✓	✓	
Cor 23	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				

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
Cor 24	Supporting the Town Centre Partnership and working to ensure the vibrancy and success of the town centre	✓	✓	✓	
Cor 25	Introducing a Developers Forum in order to promote opportunities for sustainable growth in the borough	✓	✓	✓	
Cor 26	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	✓	✓	✓	
Cor 27	Completing the new Watford Market	✓	✓	✓	✓
Cor 28	Establish town centre wi-fi	✓	✓	✓	
Cor 29	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	✓	✓	✓	
Cor 30	Producing a delivery Plan for the 6 Special Policy Areas including Lower High Street and Watford Business Park	✓	✓	✓	

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
Cor 31	Developing Site allocations Development Plan Document – identifying the best future land use for Watford's key land assets	✓	✓	✓	
Cor 32	Up-dating & Implementing the Economic Strategy and action plan	✓	✓	✓	✓
Cor 33	Managing our property portfolio to stimulate growth, generate returns and meet changing service needs	✓	✓		✓
Cor 34	Identifying the most effective way of optimising funding opportunities – such as Business Rate Retention, New Homes Bonus, Grant Funding applications	✓	✓	✓	
Cor 35	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.	✓	✓	✓	
Cor 36	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	✓	✓	✓	
Cor 37	Lead a co-ordinated/integrated approach to intelligence gathering to support the development of corporate strategy and our equality objectives	✓	✓	✓	

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
Cor 38	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	✓	✓	✓	
Cor 39	Develop and implement a new, integrated approach to communications	✓	✓	✓	✓
Cor 40	Responding to the Localism Agenda (community right to challenge, neighbourhood planning, resident fora)	✓	✓	✓	
Cor 41	Developing a co-ordinated response with our partners on the impact of Welfare Reform on residents of the Borough	✓	✓	✓	✓
Cor 42	Delivering individual electoral registration			✓	
Cor 43	Developing the council's medium term financial strategy				✓
Cor 44	Develop and deliver fit for purpose, adaptable ICT services	✓		✓	
Cor 45	Developing the council's approach to organisational development	✓	✓	✓	
Cor 46	Consolidating shared services	✓		✓	✓
Cor 47	Monitoring & evaluation of service delivery including key performance indicators	✓	✓	✓	✓

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
Cor 48	Contract & client management - ensuring we get maximum value and best outcomes from our contracts	✓		✓	✓
Cor 49	Identify ways to improve customer access, including exploring the potential for channel shift through the More Efficient Ways of Working (MEWWs) project			✓	✓
Cor 50	Review local council tax support scheme			✓	✓
Cor 51	Effectively manage sickness absence				✓

## 7. Key Performance Indicators 2014/15

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 2014/15 are:

<b>Ref</b>	<b>Indicator</b>	<b>Service area responsible for reporting</b>
<b>FINANCIAL</b>		
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	
KPI 8	General debtors raised	Revenues and Benefits
KPI 9	General debtors collected	Revenues and Benefits
KPI 10	Collection rates of council tax	Revenues and Benefits
KPI 11	Collection rates of NNDR	Revenues and Benefits
<b>SERVICE DELIVERY</b>		
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"> <li>• ‘major’ applications (% determined within 13 weeks)</li> <li>• ‘minor’ applications (% determined within 8 weeks)</li> <li>• ‘other’ applications (% determined within 8 weeks)</li> </ul>	Regeneration & Development
KPI 15	Affordable homes on identified sites	Community and Customer Services
KPI 16	Number of households living in temporary accommodation	Community and Customer Services

Ref	Indicator	Service area responsible for reporting
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	Improved street and environmental cleanliness <ul style="list-style-type: none"> <li>Levels of litter</li> <li>Levels of detritus</li> <li>Levels of fly posting</li> </ul>	Corporate Strategy and Client Services
KPI 22	Recorded crimes (all crimes)	Community and Customer Services
KPI 23	Recorded violence against the person crimes (including aggressive behaviour, assault, domestic violence)	Community and Customer Services
KPI 24	Incidents of anti-social behaviour reported by public	Community and Customer Services
<b>CUSTOMER SERVICE</b>		
KPI 25	CSC service levels – 80% calls answered in 20 seconds	Community and Customer Services
KPI 26	'Long waits for calls received to CSC and Benefits <i>Long wait = calls not answered within 2 minutes</i>	Community and Customer Services
KPI 27	% of stage 1 complaints resolved within 10 days	Community and Customer Services
KPI 28	Voter registration	Democracy and Governance
<b>STAFF</b>		
KPI 29	Sickness absence	Human Resources

## 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](mailto:kathryn.robson@watford.gov.uk) or telephone 01923 278077.

This plan is also available on our website [www.watford.gov.uk](http://www.watford.gov.uk)