



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		

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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

- 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
- 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

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| <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 |
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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

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| <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 <u>over</u> 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	<p>Deliver improved and effective Town Centre Management</p> <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

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