

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

