

2020 VISION ACHIEVEMENTS 2018/19

"WORKING WITH YOU, FOR YOU, IMPROVING OUR COMMUNITIES, OUR PLACES"

Hertsmere Borough Council's 2020 Vision identifies the key challenges faced by the council over the next few years and how we will respond to them. To ensure that we are delivering against these priorities, we produce a Corporate Action Plan which sets out our planned outputs for that year against each priority area. The 2018/19 Corporate Action Plan was the second one produced under the 2020 Vision. Progress against specific items in the Action Plan is monitored quarterly by officers and Executive Members throughout the year.

In addition to monitoring specific projects, we also recognise the need to maintain high quality service delivery. To support this we have identified a number of Quality Service Performance Indicators which are also regularly monitored across the organisation.

This document sets out some of our key achievements over the last year in each of our priority areas. Information is also provided on our Quality Service Indicator set and against the Corporate Action Plan for 2018/19.

WHAT IS OUR 2020 VISION?

OUR PRIORITIES



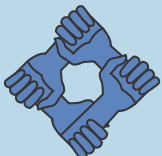
BE AN ENTERPRISING COUNCIL

- Maintain financial resilience and work towards self sufficiency
- Explore innovative ways to deliver services, particularly through collaborative working
- Optimise use of our assets: land, property, staff and financial



PLAN FOR THE FUTURE

- Ensure future growth meets the needs of the borough and its residents
- Support a thriving local economy
- Help increase the supply of affordable housing to meet local need
- Seek to protect and enhance the natural environment



SUPPORT OUR COMMUNITIES

- Support our residents to be healthier and live longer
- Work in partnership to build a safe, strong and cohesive community
- Provide opportunities to enable all the people of Hertsmere to lead fulfilling lives

ACHIEVEMENTS 2018/19

BE AN ENTERPRISING COUNCIL



We generated £14m from investment income, fees and charges and project specific grants to support the delivery of our services. This includes the world famous Elstree Studios which generates £1.4m in rental income.

PLAN FOR THE FUTURE



Ran five drop-in consultation events to support the development of our new Local Plan, Planning for Growth. 1,200 people attended and were given information on potential development sites. 2,000 additional responses were received via our online consultation portal.

SUPPORT OUR COMMUNITIES



We awarded over £400k in grants to the community and voluntary sector groups including Communities 1st and the Citizens Advice Bureau. Elected Members also allocated c.£14k of Ward Improvement Initiatives Funding to support projects across the borough.

We supported £5m investment into our leisure facilities with Bushey Grove, Furzefield and the Venue all receiving facelifts. Improvements across the centres include luxury spa facilities, cycle studios and upgraded gym equipment.



We have continued investment in local parks. Meadow Park, Borehamwood has two new play areas with inclusive equipment including a trampoline and basket swing. The new interactive sports court in Oakmere Park, Potters Bar is the first of its kind in the country.



We encouraged local residents to improve their health and wellbeing through projects including Watford FC's Shape Up Men's Weight Management and Safer Minds, a project to support people with complex mental health issues and difficulties with alcohol and drug use.



We secured new powers to protect 108+ sites from illegal traveller encampments. The High Court injunction will enable effective responses and prevent future encampments, saving significant cost to local council tax payers.



We allocated over £800k of Community Infrastructure Funding to local organisations. Groups including sports clubs and schools received funding for projects such as sports facilities and playground enhancements.



Implemented changes within our housing department as required by the Homelessness Reduction Act. The Council now works more closely with residents needing housing support and will work to prevent homelessness whenever possible.



We have continued to maintain our short term sickness levels at below our rolling target of 3.5 days per employee for the financial year.



We increased the supply of private sector housing by launching 'Let with Hertsmere'. The venture offers a range incentives for landlords who could rent out their property through the Council including insurance, a cash incentive on sign up, rent in advance and fast tracked housing benefit claims.



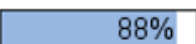
We provided training and awareness raising events for over 4000 young people, residents and professionals in a range of topics including CPR, suicide prevention, domestic abuse prevention, cuckooing, mental health and the consequences of gangs and knife crime.

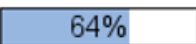
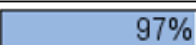




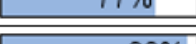

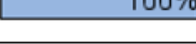




QUALITY SERVICE INDICATORS 2018/19

Quality Service Indicator	2018/19			Explanatory Note
	Value	Target	Status	
CSP15 - Number of community safety related partnership initiatives	172	100	✓	Dates and information provided by the partners in the Community Safety Partnership
E192 - Percentage of household waste sent for reuse, recycling and composting - Hertsmere Estimate	46%	50%	⚠	Despite the outturn for Q4, overall performance for the year remains in line with that of 2017/18. In addition, the levels of residual waste remain within target.
FIN7 BV9 - % of Council Tax collected	98%	98%	✓	
FIN8 BV10 – Percentage of Non-domestic Rates Collected	98%	98%	✓	
HOU22 - Percentage of people threatened with homelessness approaching the Council who are issued with a Personal Housing Plan within 10 working days	86%	100%	⊘	This is a new PI for 2018/19 with no baseline data available. Following discussions with the Exec Performance Management Panel the target will be reduced to a more realistic figure for 2019/20.
HOU23 - Percentage of people who are threatened with homelessness and have approached the Council, who the Council has accepted a duty to rehouse	9%	35%	✓	
NI 156 - Number of households living in temporary accommodation	133	175	✓	
NI 181 - The average time taken in calendar days to process all new claims and change events in Housing Benefit and Council Tax Benefit	8	13	✓	
ORG4 - Working Days Lost Due to Short Term Sickness Absence per employee - Rolling Year	3.0	3.5	✓	
P&CE9 - Participation rates at Hertsmere Leisure owned leisure facilities	1,456,168	1,513,971	⚠	The target refers to performance during the same time in 2017/18 and the outturn reflects the closure of the Leisure facilities at Hertswood School.
PLA33a - Percentage of 'Major' planning applications determined within 13 weeks for the period shown.	76%	68%	✓	
PLA33b - Percentage of 'minor' planning applications determined within 8 weeks for the period shown.	84%	83%	✓	
PLA33c - Percentage of 'Other' applications determined within 8 weeks for the period shown.	91%	93%	⚠	This is a local target set to ensure high standards are met. Performance is consistently higher than the national targets.
SPA5a - Number of green flag award sites	6	5	✓	This is an Annual PI
SPA6 - Percentage of parks and amenities graded acceptable or above	90.0	75.0	✓	
SPA10b(ii) - Number of missed collections per 100,000 collections	30.4	60	✓	

CORPORATE ACTION PLAN 2018/19

Corporate Action Plan	Overall Progress at Year End	Responsible Officer
Corporate Action Plan 2018/19	 88%	Donald Graham

Corporate Action	Progress at Year End	Responsible Officer
CP001 Implement the Development Sites Programme	 64%	Sajida Bijle; Donald Graham, Simon Payton
CP002 Implement the Capital Infrastructure and Development Strategy	 97%	Matthew Bunyon, Steve Burton, Hilary Shade,
CP003 Investigate opportunities for shared services and partnership working	 99%	Donald Graham, Steve Burton, Judith Fear
CP004 Use the ICT Strategy 2018-2023 to optimise the use of technology across Council Services	 88%	Matthew Bunyon
CP005 Develop the Workforce Strategy	 100%	Judith Fear
CP006 To progress with the preparation of a single Local Plan	 77%	Adrien Waite
CP007 Implement the Homelessness and Housing Strategy	 93%	Hilary Shade
CP008 Use Partnership working to support the delivery of the Health and Wellbeing Strategy	 100%	Hilary Shade
CP009 Respond to new legislation in a way that best serves local residents	 95%	Hilary Shade, Harvey Patterson, Matthew Bunyon,
CP010 Support the Community Safety Partnership to reduce levels of anti-social behaviour	 87%	Hilary Shade
CP011 Develop the Council's customer interface	 78%	Judith Fear