

# 2020 VISION ACHIEVEMENTS 2019/20

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

Hertsmere Borough Council's 2020 Vision identifies the key challenges faced by the council and how we will respond to them. This document sets out some of our key achievements over the last year in each of our priority areas.

We have also provided information on our Quality Service Indicator set for 2019/20 which is regularly monitored by Senior Officers, the Member led Performance Panel and the council's Executive in order to maintain high quality service delivery.

## WHAT IS OUR 2020 VISION?

### OUR PRIORITIES

### HOW WE WILL DELIVER THEM?



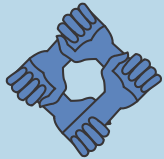
#### BE AN ENTERPRISING COUNCIL

- 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 2019/20

## BE AN ENTERPRISING COUNCIL



We generated £14m from investment income, fees and charges and project specific grants to support the delivery of our services. Our commercial approach to income generation has helped protect our services and our own income has risen by £5.5m since 2010.

## PLAN FOR THE FUTURE



We joined the newly established Herts Growth Board, representing all 11 Hertfordshire Local Authorities and the Hertfordshire Local Enterprise Partnership. The Board will respond to key growth challenges, including infrastructure, homes and ensuring economic growth.

## 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.



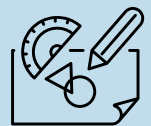
We supported the £5m investment into our leisure facilities which has seen improvements including luxury spa facilities, soft play and state of the art e-gym equipment. Bushey Grove, Furzefield and the Venue have all benefitted from the works.



We have continued investment in local parks across the borough. You can see new play areas at Oakmere Park, Potters Bar; the Moatfield Recreation Ground in Bushey and improved access and facilities in Wash Lane Common, South Mimms.



Opened three Healthy Hubs to improve residents health and wellbeing. Wellbeing Advocates are able to provide support on topics such as mental health, isolation, smoking cessation and weight loss management, as well as community and leisure activities.



Supported projects part-funded by our Community Infrastructure Fund including refurbishment at Borehamwood Wellbeing Centre, new stage facilities at Wyllyotts Theatre, a gallery at Reveley Lodge, an astroturf at Dame Alice Owen School, and support for the new Noah's Ark Hospice.



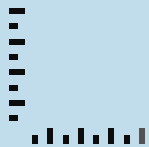
Agreed a motion declaring a climate emergency and pledged to ensure we achieve net zero carbon emissions no later than 2050. A fund of £150,000 was set aside and we established a cross-party member and officer working group to explore potential initiatives.



Supported a range of community wellbeing initiatives including our new Chatter Table which aims to combat loneliness by bringing people together in an informal setting for a free cup of tea and chat. Run in partnership with Inspire All at Wyllyotts Theatre, Potters Bar.



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.



In addition to continued work on our own Local Plan we are working with our neighbouring authorities in South West Hertfordshire to ensure that transport, schools, health and utilities are properly co-ordinated and delivered alongside the development of new homes and jobs.



Continued 'Fearless', a Crimestoppers initiative which has empowered over 1000 local young people to have a voice, the confidence to report issues and the tools to make informed choices. Funding from the Police and Crime Commissioner has supported the scheme into local schools.

# QUALITY SERVICE INDICATORS 2019/20

Performance Indicator	Value	Target	Status	Explanatory Note
CSP15 Number of community safety related partnership initiatives	92	100	✓	The overall number of initiatives has decreased in line with a focus on more localised specific and targeted interventions. The target for this PI will be revisited for 2020/21 to better reflect this approach.
E192 Percentage of household waste sent for reuse, recycling and composting - Hertsmere Estimate	47%	48%	✓	Although just below target, this outturn is within agreed tolerances.
FIN7 BV9 % of Council Tax collected	98%	98%	✓	
FIN8 BV10 Percentage of Non-domestic Rates Collected	98.1%	98%	✓	
HOU22 Percentage of people threatened with homelessness approaching the Council who are issued with a Personal Housing Plan within 10 working days	78%	80%	✓	Although the figure has almost reached target for 2019/20 overall, the housing team are still investigating options for a PI that better reflects the systems in place.
HOU23 Percentage of people who are threatened with homelessness and have approached the Council, who the Council has accepted a duty to rehouse	10%	31%	✓	
NI 156 Number of households living in temporary accommodation	138	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	6	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	1,441,495	1,456,168	✓	Overall the attendances are 1% down on last year's performance, predominantly due to Bushey Grove, Furze field and The Venue. This reflects the investment and refurbishment works which have taken place in Bushey Grove and Furze field and the new facilities coming on line.
PLA33a Percentage of 'Major' planning applications determined within 13 weeks for the period shown.	91%	68%	✓	
PLA33b Percentage of 'minor' planning applications determined within 8 weeks for the period shown.	90%	83%	✓	
PLA33c Percentage of 'Other' applications determined within 8 weeks for the period shown.	95%	93%	✓	
SPA5a Number of green flag award sites	7	7	✓	
SPA6 Percentage of parks and amenities graded acceptable or above	100.0	75.0	✓	
SPA10b(ii) Number of missed collections per 100,000 collections - Quarterly	37.3	60.0	✓	