



# 2020 VISION

## ACHIEVEMENTS 2017/18

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

Hertsmere Borough Council adopted its 2020 Vision in April 2017, which identifies the key challenges faced by the council over the next few years and how we will respond to them.

To track progress against our priorities an annual Corporate Action Plan was produced, to set out our key actions for 2017/18. Progress against specific items in the Action Plan is monitored quarterly by officers and Executive Members throughout the year.

In addition to achieving our 2020 Vision, 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.

## WHAT IS OUR 2020 VISION?

### OUR PRIORITIES

### HOW WILL WE DELIVER THEM?



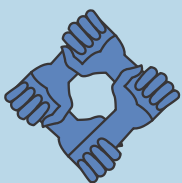
#### BE AN ENTERPRISING COUNCIL

- 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

This document sets out some of our key achievements over the last year in each of our priority areas. For more information on the 2020 Vision and the Corporate Action Plan for 2017/18 and to see the plan for 2018/19, visit our website at [www.hertsmere.gov.uk](http://www.hertsmere.gov.uk)



# 2020 VISION

## BEING AN ENTERPRISING COUNCIL

In the current financial climate, local authorities have to think creatively about how to reduce costs whilst still delivering high quality services. In Hertsmere we are committed to making the most of our existing assets whilst finding new ways to deliver services that meet the needs of our residents



### **GENERATED £13M IN INCOME**

Used to support the delivery of our services, we have generated over £13m in investment income, fees and charges from selected services and project specific grants. Income represents more than half of our expenditure and is used to support delivery of our services.



### **SECURED APPRENTICESHIPS WITHIN COUNCIL SERVICES**

We have looked at new ways to recruit and develop staff, particularly in hard to recruit professions. Currently there are four apprentices working across three different council departments.



### **AGREED A PROGRAMME TO UPGRADE OUR LEISURE CENTRES**

In partnership with Hertsmere Leisure, we have agreed plans to deliver a range of improvements in facilities across the borough's main centres costing up to £5 million.



### **ELSTREE STUDIOS**

The world famous, council owned, Elstree Studios continues to provide over £1.4m in income in rental payments to the council each year, equivalent to 20% of council tax income. The studios is home to well known shows such as Strictly Come Dancing, Big Brother and The Crown.



### **ESTABLISHED PARKING SERVICES PARTNERSHIP WITH THREE RIVERS DC**

Negotiations were underway throughout last year and service delivery will begin on 1 April 2018. The arrangement, which covers all enforcement and support services will generate efficiencies for both authorities.



# 2020 VISION

## PLANNING FOR THE FUTURE

One of our key roles is to help shape the future of our borough. Over the last year we have worked hard to encourage a strong local economy and encourage future development that meets the needs of our residents, whilst protecting and enhancing our natural environment.



### **IMPLEMENTED BUSINESS RATES RELIEF SCHEMES TO SUPPORT LOCAL BUSINESSES**

Following the 2017 Revaluation, the council has utilised 100% of available grant to support local businesses who struggle to meet increased bills.



### **DELIVERED 1500 UNITS OF HOUSING SINCE 2012**

Over the last five years more than 1500 new homes have been built in the borough, around a fifth of which were affordable. We continue to work with developers to ensure that the appropriate number of affordable housing units are being built in line with planning guidance.



### **INVESTED OVER HALF A MILLION POUNDS IN PARK IMPROVEMENT SCHEMES**

A number of our local parks received significant investment during 2017/18 including King George Recreation Ground and Mary Forsdyke Gardens in Bushey, making the most of these fantastic assets.



### **CONSULTED WITH RESIDENTS AS PART OF THE LOCAL PLAN DEVELOPMENT**

Residents have been involved in the development of the Local Plan. Consultation included a door to door leaflet drop and five exhibitions, which were attended by over 500 people.



### **LED ON DELIVERY OF PARKSHERTS**

The ParksHerts website aims to promote all year round outdoor exercise by encouraging people to visit Hertfordshire's free to access parks and open spaces. Funded by ten Herts Authorities but led by Hertsmere, the website illustrates how innovative services can be delivered in partnership.



# 2020 VISION

## SUPPORTING OUR COMMUNITIES

Partnership working is a key strength. We recognise the need to develop and grow our local partnerships to deliver the best outcomes for our residents. We have worked with a range of organisations from the statutory and voluntary sectors and engaged directly with our residents to try help people living in Hertsmere to be happy, healthy and feel safe.



### ENGAGED RESIDENTS IN MAKING A DIFFERENCE

Events in Borehamwood and Radlett asked over 150 residents how their areas could become happier, healthier and safer. Delivered by the Community Safety Partnership, the events identified areas for collective action.



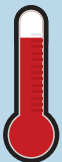
### ENABLED MORE THAN 1200 WOMEN AND GIRLS TO GET MOVING

Our award winning physical activity programme We Move She Moves provides women only sessions to break down barriers and help people to get exercising and feel better.



### AWARDED OVER £400,000 IN GRANTS TO THE VOLUNTARY SECTOR

We award grants through a range of schemes to groups ranging from sports clubs through to borough wide organisations such as Hertsmere Citizens Advice who calculate that every £1 in grant funding puts £33 back into the community.



### HELPED MAKE 'WARMER HOMES'
















In partnership with other Herts Authorities, we are delivering the Hertfordshire Warmer Homes scheme which offers free or discounted energy efficiency improvements, such as insulation and heating repairs, to eligible households. Making a real difference to those who need it.














### DELIVERED OVER 2,500 TRAINING OPPORTUNITIES

The Community Safety Partnership has provided training to partners, staff and young people on a range of issues including Modern Slavery, Mental Health First Aid, Self Harm Awareness, Anti Radicalisation and Drug Awareness

# Quality Service Indicators 2017/18

Quality Service Indicator	2017/18			Notes
	Value	Target	Status	
CSP15a Number of residents engaged through community safety related partnership initiatives (estimate)	2,937	1,000		
E192 Percentage of household waste sent for reuse, recycling and composting - Hertsmere Estimate	45%	50%		
FIN7 BV9 Percentage of Council Tax collected	98%	98%		
FIN8 BV10 Percentage of Non-domestic Rates Collected	99.7%	98%		
HOU14 Percentage of approaches to the Council that go on to make applications for homelessness advice	42%	35%		This is affected by the continued increase in homelessness approaches.
NI 156 Number of households living in temporary accommodation	178	75		This outturn reflects high levels of housing need in the borough.
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	10		
ORG4 Working Days Lost Due to Short Term Sickness Absence per employee - Rolling Year	3.2	3.5		
P&CE9 Participation rates at Hertsmere Leisure owned leisure facilities (visitors)	1,748, 398	1,741, 246		
PLA33a Percentage of 'Major' planning applications determined within 13 weeks for the period shown.	77.0%	68.0%		
PLA33b Percentage of 'minor' planning applications determined within 8 weeks for the period shown.	86.0%	83.0%		
PLA33c Percentage of 'Other' applications determined within 8 weeks for the period shown.	89%	93%		This is a locally set target introduced to maintain high service standards. Performance is consistently higher than national target.
SPA5a Number of green flag award sites	5	5		
SPA6 Percentage of parks and amenities graded acceptable or above	95%	75%		
SPA10b(ii) Number of missed collections per 100,000 collections - Quarterly	32	60		

# Corporate Action Plan 2017/18

Corporate Action Plan	CAP Status	Due Date	CAP Progress as at Quarter End	CAP Responsible Officer
CAP2017/18 Corporate Action Plan 2017/18		31-Mar-2018	<div style="width: 82%;"><div style="width: 82%;"></div></div> 82%	Donald Graham
Corporate Action	Action Status	Due Date	Action Progress at Quarter End	Action Responsible Officer
1. Implement the Development sites programme		31-Mar-2018	<div style="width: 88%;"><div style="width: 88%;"></div></div> 88%	Donald Graham; Harvey Patterson
2. Develop and Implement the Capital Infrastructure and Development Strategy		31-Mar-2018	<div style="width: 80%;"><div style="width: 80%;"></div></div> 80%	Matthew Bunyon
3. Investigate opportunities for shared services and collaborative working		31-Mar-2018	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	Steve Burton; Donald Graham
4. Develop the Website to improve the customer interface		31-Mar-2018	<div style="width: 55%;"><div style="width: 55%;"></div></div> 55%	Lee Gallagher
5. Develop the Workforce Plan to maximise apprenticeship opportunities		31-Mar-2018	<div style="width: 93%;"><div style="width: 93%;"></div></div> 93%	Judith Fear
6. To progress with the preparation of a single Local Plan		31-Mar-2018	<div style="width: 75%;"><div style="width: 75%;"></div></div> 75%	Christine Lyons
7. Review the Homelessness Strategy and Implement the Homelessness Strategy Action Plan.		31-Dec-2017	<div style="width: 61%;"><div style="width: 61%;"></div></div> 61%	Hilary Shade
8. Review and Update Hertsmere Together, the Community Strategy for Hertsmere		31-Jul-2017	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	Hilary Shade
9. Implement the Sport and Physical Activity Strategy		31-Mar-2018	<div style="width: 77%;"><div style="width: 77%;"></div></div> 77%	Hilary Shade
10. Respond to changes in Anti-Social Behaviour Regulations		31-Mar-2018	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	Hilary Shade