

Part A

Report to: Cabinet
Date of meeting: 4 June 2018
Report of: Managing Director
Title: Mayoral Manifesto - Watford: A great town for everyone

1.0 Summary

- 1.1 The cabinet and full council approved the Corporate Plan to 2020 earlier this year. It set out the direction for the council and how it will achieve its ambitions, vision and priorities.
- 1.2 Underpinning the Corporate Plan is a number of areas, all of which are considered in the shaping of the council's programme of work. These comprise:
- The Elected Mayor's manifesto and ambitions
 - Our vision, priorities, values and supporting themes
 - What we know about our borough and feedback from our residents
 - Feedback from our recent Corporate Peer Challenge
 - A review of last year's Plan
 - Our challenges and opportunities
 - The council's budget
- 1.3 Mayor Peter Taylor was elected on 4 May 2018 having set out a manifesto with the ambition to make Watford a great town for everyone. This report highlights the key new initiatives within the manifesto that will now be developed for incorporation into a revised Corporate Plan.

2.0

Risks

2.1

Nature of Risk	Consequence	Suggested Control Measures	Response (Treat, tolerate, terminate, transfer)	Risk Rating (the combination of severity and likelihood)
The council's corporate plan and its Medium Term Financial Strategy (MTFS) fail to work together to achieve outcomes identified within the plan. Failure to link the two effectively might result in insufficient financial resourcing for areas of work identified or failure to meet financial targets.	Insufficient financial resourcing for areas of work identified or failure to meet financial targets.	Clear direction in place from Mayor and Cabinet on future priorities. Robust discussions and challenge on both the MTFS and Corporate Plan.	Treat	4
Failure of the organisation taking ownership of corporate planning framework.	Poor commitment to delivery and targets not achieved. Potential for slippage.	Robust project and programme management and strong governance of projects and programmes. Clear service plans and objective setting for teams and	Treat	4

		<p>individual staff.</p> <p>Communication with staff through internal communication channels.</p> <p>‘At a glance’ Corporate Plan developed so work to be delivered is clear.</p> <p>Regular monitoring through Leadership Team and Portfolio Holders.</p>		
<p>Failure to understand the inter-dependencies between projects and highlighting where resources from other parts of the organisation are required to successfully deliver an area of work / project / programme.</p>	<p>Area of work / project / programme not delivered on time.</p> <p>Potential impact on costs due to delays</p>	<p>Robust project and programme management and strong governance of projects and programmes.</p>	Treat	4

3.0 **Recommendations**

- 3.1 To note that the new Mayoral priorities and initiatives will be developed further to assess delivery options, costs and how best to integrate them into the Corporate Plan to 2020 and beyond.
- 3.2 To note that that the development of the detailed projects will be reported through Cabinet with any financial and resource implications identified and subsequently a revised corporate plan will be presented to Council.

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Report approved by:

Manny Lewis, Managing Director

4.0 Detailed proposal

The Mayor's manifesto sets out six key objectives as indicated below. The priorities are those set out by the Mayor, many of which are already reflected in the current corporate plan.

4.1 Maintaining a thriving local economy

Mayoral Priorities:

- the successful regeneration of the Riverwell site
- the regeneration of local shopping parades along the lines of the schemes recently carried out at Goodwood Parade
- continuing to deliver improvements to the High Street
- collaborative working with the BID to enhance the environment in the Town centre
- encouraging the use of local businesses in council contracts and supporting Watford business to business trading
- transforming Watford business park into a thriving new centre for business .

Action underway:

- Significant progress made on Riverwell (Trade City employment zone built with first occupation, first housing zone under development at Woodlands, Retirement Village planning consent and on site, planning application submitted for Waterside residential),
- High Street improvements (resurfacing works will be complete this summer and a LEP bid has been made to fund the improvements to the Clarendon Road link of the High Street)
- Business Park (a CPO was approved in principle by Cabinet in March 2018 to enable Zone A to be brought forward and Caxton Way, 20,000 sq ft of new industrial has been completed.)

4.2 Caring About People - Promoting the well-being of our citizens and building on the Town's cultural diversity

Mayoral Priorities:

- supporting the provision of improved facilities at Watford General Hospital including the provision of a new visitor car park by the end of 2019
- community safety
- building new homes for social and affordable rent

- exploring the establishment of a Watford Lettings Agency to provide a deposit replacement insurance scheme, which would mean that private sector tenants could get support to provide the deposit needed
- continuing to tackle rough sleeping and homelessness
- establish a Dementia Action Alliance, making Watford a dementia friendly community
- supporting the voluntary sector with a particular emphasis on providing for vulnerable and disadvantaged communities
- improving disabled facilities and access to the Town's parks and playgrounds
- maintaining Watford's status as a Fair Trade Town

Action Underway

- West Herts Hospital Trust Board has approved the business case for the multi-story car park that will transform access and parking facilities. The procurement process for a design and build contractor to be appointed is in progress.
- The first phase of affordable and temporary accommodation at Croxley View is complete in partnership with the Watford Community Housing through the joint venture, Hart Homes. The next phases of delivery will seek to achieve a target of building 16-18 socially rented homes a year
- Community Safety priorities for Watford have been agreed through the town's Community Safety Partnership Working with partners, including New Hope, on tackling rough sleeping
- Changing Places toilet facilities incorporated into Cassiobury Park hub and will also be included in the Oxhey Activity Park facilities

4.3 Protecting the Local Environment

Mayoral Priorities

- Campaign to stop the government imposing unsustainable housing targets on Watford
- Develop a Local Plan that gets development right and protects the town's heritage and green open spaces
- Improve the appearance of roundabouts across the Town and increase the frequency of street cleaning of community shopping centres
- Continue the investment in parks, securing additional Green Flags
- Create an improved Riverside Walk along the Colne Valley

Action Underway

- A Local Plan Review is in progress to review housing target delivery, new

transport assessments and taking account of the new SW Herts collaboration and there will be an issues and options public consultation this summer

- The Budget approved by Council in January agreed £1m of new capital investment to improve car parking at Cassiobury Park, £0.25m capital allocation to bring Garston Park up to green flag standard, £200k to refurbish North Watford cemetery lodge and £150k towards the River Colne restoration & improvement programme
- An additional Green Flag has been applied for this year (Harwoods Recreation Ground)

4.4 Ensuring the Town's Sustainability

Mayoral Priorities

- Delivering sustainable transport solutions is key to the Town's future environmental and economic success and this will mean:
 - Improved walking & cycling routes across the town
 - Establishing a Cycling Forum to work together with the cycling community on enhancing facilities
 - The introduction of a bike-hire scheme
 - The introduction of a hop on/hop off bus around the Town centre
 - The introduction of a local transport app to provide live information about the local transport network all in one place
 - Finding a transport solution in place of the MLX
- Helping residents and businesses with energy efficiency
- Phasing out the use of single use plastics in the Council and encourage businesses to do likewise
- Introducing recycling waste bins in local parks

Action Underway

- New cycling network routes are under development with a funding bid into the LEP in support
- Soft market testing is underway with a provider for a hop on/hop off bus facility
- HCC, the LEP and DFT are positively engaged in discussions with the council on transport solutions post MLX, including the objective to safeguard the route and deliver an innovative future proofed solution such as a driverless busway
- Feasibility work on a bike hire scheme is underway
- Big Businesses are in positive dialogue with the Council about a town wide PV strategy to increase energy efficiency.

4.5 Bringing communities together – enabling all Watford residents to enjoy the Towns sports, leisure & cultural facilities

Mayoral Priorities

- Maintaining the Big Events programme
- Supporting our cultural venues
- Expanding & enhancing the Museum
- Building a new Activity Park at Oxhey Park North which will include cycling, skateboarding and a community café
- Improving sports facilities across the Town and at Woodside, to develop new exciting play & leisure facilities for all
- Enhanced provision for swimming and leisure through the new leisure contract with SLM

Action Underway

- A new cultural strategy for Watford 2018-2025 is being developed through the Cultural Leaders Group, this will build on and enhance the current events programme and cultural offer, working with the Arts Council
- Planning permission has been achieved for the Oxhey Activity Park and the design team procurement has taken place
- A report is on the June Cabinet agenda setting out a new vision for Woodside leisure
- The new leisure contract with SLM was signed on 1 May.

4.6 Ensuring a cost effective Council

Mayoral Priorities

- Transforming the Council's website to improve online access to council services
- Managing the council's property portfolio to increase income, protect services and keep council tax down
- Secure £1m of savings through the Watford 2020 programme
- Ensure value for money in commissioning council services

Action Underway

- The Watford 2020 programme will deliver a transformed council, with greater customer focus, a high level of online service provision and a more commercial approach. It will achieve upwards of £1.2m in savings and income generation. A full report is on the June Cabinet agenda.

- The Property Investment Board will consider the next phase of investment decisions to maintain the significant growth of commercial income that it has secured.

5.0 Delivery and monitoring

- 5.1 To support the delivery of the Corporate Plan, the council has established a range of governance and reporting fora. Major projects are reported to Programme Management Board (PMB) and Watford 2020 related projects to the Watford 2020 Programme Board. Digital related initiatives are reported to the Digital Watford Board and the Finance Review Board provides additional scrutiny and strategic direction for the council's finances.

From 2018/19, those projects and areas of work not identified as either PMB or Watford 2020 projects, will be monitored through quarterly updates to a panel chaired by the Deputy Managing Director and supported by the Head of Corporate Strategy and Communications. This is to ensure the rigour applied to making sure of the successful delivery of these projects areas is consistent with that of our major and Watford 2020 projects.

Regular reporting to Portfolio Holders, Cabinet, Budget Panel and scrutiny committees will also take place.

6.0 Implications

6.1 Financial

- 6.1.1 The council's Medium Term Financial Strategy, supports the synergy between its financial and corporate planning and identifies how the council will make sure it links its financial decisions to the delivery of the Corporate Plan.

6.2 Legal Issues (Monitoring Officer)

- 6.2.1 The Head of Democracy and Governance comments that the Corporate Plan is one of the policy framework documents listed in the constitution that has to be approved by Council. The current plan was approved by Council in March and any changes will need to be recommended to Council for approval.

6.3 Equalities

- 6.3.1 The Corporate Plan is informed by the Watford context, including an understanding of the demographic make-up of the borough's community and feedback from local people

on the issues that are important to them. An overall equality impact analysis has been undertaken on the Corporate Plan and impact analyses will be undertaken on specific projects/programmes where relevant.

6.4 Staffing

- 6.4.1 The Corporate Plan is a key document for staff and provides an important part of the council's performance framework. An 'at a glance guide' to the delivery element of the Plan was produced last year and this was well received by staff as it made very clear what the council was committed to delivering and by when. This will be continued for 2018/19. Individual staff objectives are set from service plans, which are informed by the Corporate Plan. In this way, staff can see the link between their own work and the wider corporate work programme.

Appendices

Appendix A – Corporate Plan 2018-2020