



**WATFORD  
BOROUGH  
COUNCIL**



# **CABINET**

## **Items 5 and 6**

**28 November 2022**

**7.00 pm**

**Annexe, Town Hall, Watford**

**Contact**

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**Publication date: 18 November 2022**

# Cabinet Membership

Mayor	P Taylor	(Chair)
Councillor	A Dychton	(Deputy Mayor)
Councillors	J Pattinson, G Saffery, I Stotesbury, M Watkin and T Williams	

## Agenda

### Part A – Open to the Public

**5. Focusing on Delivery: Performance and Progress (Pages 3 - 107)**

Report of the Associate Director of Customer and Corporate Services

**6. Neighbourhood CIL Funding Allocation (Pages 108 - 143)**

Report of the Infrastructure and Technical Support Manager

**Report to:** Cabinet

**Date of meeting:** 28 November 2022

**Report author:** Associate Director of Customer and Corporate Service, EPMO  
Coordinator, Executive Head of Human Resources and Business  
Intelligence Manager

**Title:** Focusing on delivery:  
Council Delivery Plan 2022-24 Quarter 2 Update  
Organisational Development Strategy 2020-24 Quarter 2 Update  
Council Performance 2022-23 Quarter 2 Update

**Nature of Report:** For noting

## 1.0 Summary

1.1 Following the Mayoral election in May 2022, Watford Borough Council launched its new Council Plan in July 2022 which sets out an ambitious agenda for the town and the council. The Council Plan forms part of the organisation's strategic framework, which aims to ensure that the council delivers on its commitments. Underpinning the Council Plan is a two year Delivery Plan and our Organisational Development Strategy, which are both supported by a suite of key performance indicators (KPIs). This allows the council to ensure that both projects and high quality services continue to be delivered, and for action to be taken if areas of concern are identified. A critical part of this approach is regular reporting of the key elements of the council's strategic framework and day to day performance. This report, therefore, contains updates comprising:

- the Council Plan 2022-26 and Delivery Plan 2022-24;
- the Organisational Development Strategy 2020-24; and
- key performance indicators.

1.2 The updates reflect the positive outcomes that have been achieved over quarter 2 of 2022/23 through strengthening the council's strategic framework and establishing a clear focus for the organisation, including aligning existing KPIs to our Council Plan themes. This has enabled services to concentrate on what is important to the town and council. The progress achieved since the last update to Cabinet is shown in the updates appended to this report (Appendices A, B and C).

1.3 The successful delivery of the commitments in the Council Plan 2022-26 is critical to ensuring we remain focused on what is important to Watford and we are seen by our community as an organisation that delivers on its promises. As such, the council has

committed to reporting on progress against the Council Delivery Plan, Organisational Development Strategy and Key Performance Indicators on a quarterly basis. This report forms the second of these updates since the approval of the new Council Plan.

1.4 Service Planning, linked to the delivery of the Council Plan, has been completed and has initiated a process to review the key performance indicators across the organisation to align with the new management structure and ensure that the council continues to challenge itself to deliver excellent services to residents, businesses and the community.

## 2.0 Risks

### 2.1

Nature of risk	Consequence	Suggested Control Measures	Response (treat, tolerate, terminate or transfer)	Risk Rating (combination of severity and likelihood)
Slippage on delivery of the Council Plan	Failure to deliver our commitments resulting in poorer outcomes for our town and residents.  Potential impact on the reputation of the Council.	Regular monitoring and reporting to Cabinet and Overview and Scrutiny  Robust project and programme management	Treat	3 (severity) x 2 (likelihood) = 6
Failure to recognise milestones / completion of commitments	Lost opportunity to celebrate success internally and externally	Regular monitoring and reporting to Cabinet and Overview and Scrutiny  Robust project and programme management  Clear communication of milestones / achievements	Treat	3 (severity) x 2 (likelihood) = 6
Failure to promote and recognise the Council's strategic approach and culture that is focused on delivery and outcomes	Lost opportunity to embed a renewed strategic approach and culture that ensures Watford BC remains a high performing, innovative and agile organisation	Regular, robust and accurate reports for Cabinet and Overview and Scrutiny that is owned across service areas  Linking delivery to staff and team objectives	Treat	3 (severity) x 1 (likelihood) = 3

Slippage on delivery of the Organisational Development Strategy	Failure to deliver our commitments to staff potentially resulting in failure to deliver our Council Plan.  Potential impact on staff's health and wellbeing.	Regular monitoring and reporting to Cabinet and Overview and Scrutiny  Robust project and programme management.  Regular checking in with staff through 1:1s, team meetings, surveys, Staff Ambassador Group	Treat	3 (severity) x 2 (likelihood) = 6
Loss of skilled staff / difficulties in recruiting if Organisational Development Strategy is not delivered and the council is not perceived as a place where staff can develop and grow	Impact on delivery, potential cost implication if needed to recruit on short-term basis to fill posts	Regular monitoring and reporting to Cabinet and Overview and Scrutiny  Robust project and programme management.  Regular checking in with staff through 1:1s, team meetings, surveys, Staff Ambassador Group  Build into recruitment literature	Treat	3 (severity) x 2 (likelihood) = 6
Failure to scrutinise organisational performance	Potential for performance to slip with consequences for quality of service delivery	Robust scrutiny and challenge	Treat	3 (severity) x 2 (likelihood) = 6
Failure to respond to issues with organisational performance	Potential for issues with performance not to be addressed, and for poor performance to continue	Response to issues identified monitored by Overview and Scrutiny Committee, Leadership Board and Portfolio Holders.	Treat	3 (severity) x 2 (likelihood) = 6
Failure to provide transparency over organisational performance	Lack of understanding and trust related to organisational performance, particularly where performance is below the	Ensure KPIs have sufficient commentary explaining the context around the quarterly results. Ensure portfolio holders have regular opportunities to review and discuss organisation performance.	Treat	3 (severity) x 2 (likelihood) = 6

	standard expected.			
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### 3.0 Recommendations

#### Cabinet are recommended to note:

3.1 The progress updates within this report relating to:

- the Council Plan 2022-26 and Delivery Plan 2022 -24 (Appendix A)
- the Organisational Development Strategy 2020-24 (Appendix B)
- the key performance indicator results for Quarter 2 of 2022/23 (Appendix C)

3.2 That the key performance indicators and measures will continue to be reviewed as part of the council-wide service planning process and the ongoing work on the Business Intelligence Strategy.

3.3 That the report will be presented to Overview and Scrutiny Committee in December 2022.

#### Further information

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### 4.0 Detailed proposal

#### 4.1 A refreshed strategic framework

4.2 The council has an ambitious agenda for Watford and recognises that a focused, and aligned, strategic framework is fundamental to the successful delivery of its plans for the town.

4.3 Following the Mayoral election in May 2022, the council reviewed and refreshed its strategic framework to better reflect these ambitions as well as the Mayor's Manifesto, local intelligence, community feedback and best practice. The renewed framework, comprising the council's key strategies and plans, confirms our focus on what is important to the town and its residents and that resources are allocated to its priority commitments.

4.4 A critical part of the successful delivery of the renewed framework is robust, and regular, monitoring and reporting of the associated plans including:

- the Council Plan 2022-26 and Delivery Plan 2022-24;
- the Organisational Development Strategy 2020-24 and Delivery Plan; and
- key performance indicators.

This report presents a progress update of the plans outlined in 4.4 and in associated Appendices (A, B and C).

4.5 A significant amount of progress has been achieved across all delivery areas. The direction set by the strategic framework has ensured services have clarity on where they need to concentrate, focus their energies and support the council's reputation as a council that gets things done and that delivers on what is important to the town.

4.6 Running throughout the council's progress is the strengthening of our organisational approach, governance and structure. This means the council has the essential building blocks in place to support all of our activities and commitments not just across these plans but also across all of our corporate work and effort. This has particularly focused on:

- making sure we have the right capacity to deliver, particularly at the senior level of the organisation;
- a renewed emphasis on integrating how we work strategically;
- making sure the way we make our decisions is transparent, timely and supported by the relevant information; and
- our organisational culture is directed to our 'one team' approach, shared ownership of our corporate priorities and commitment to deliver

4.7 Both plans are underpinned by a suite of key performance indicators, which are currently under review and which will be finalised for use in the next financial year.

## **5.0 Council Plan 2020-24 and Delivery Plan 2020-22**

5.1 The new Council Plan 2022-26 was approved by Council in June 2022 as was the associated Delivery Plan 2022-24.

5.2 The Council Plan is designed to be strategic, high level and outward-facing, with an emphasis on outcome focused commitments based around four key themes:

- A greener, brighter future
- An inspiring, thriving and creative town
- A diverse happy and healthy town
- A council working for our community and serving our residents

Each theme has a number of areas of commitment under which specific projects and areas of work have been identified and articulated through the Delivery Plan 2022-24.

- 5.3 Whilst the Council Plan has a four year perspective, the Delivery Plan has been developed to focus on key priorities to 2024. The 18 month perspective means that the Council can benefit from the approach deployed during its Covid-19 response and remain flexible and agile to respond to emerging and future challenges and opportunities over the life of the Council Plan.
- 5.4 By reporting regularly to Cabinet and Overview and Scrutiny Committee on the progress made by the organisation against the Council Plan and, particularly the Delivery Plan, we can ensure we are continuing to focus our resources on what is important to our town and community. It also provides transparency and clear accountability to our community.
- 5.5 The full report can be seen an Appendix A but some key highlights are included below:
- Following inspection and amendments, the Local Plan has now been adopted by the council and provides the council with the opportunity to influence local and sustainable development across the town.
  - To provide our residents with an opportunity to determine the best locations to plant new trees and expand our green canopy, a Tree Nominations initiative commenced in the Summer. All sites nominated are under review and this builds on the summer tree giveaway by the council and the Autumn tree giveaway by Hertfordshire County Council, which the council has continued to promote to residents.
  - Cycling and walking network plans are progressing, with project validation complete for the Green Loop East and Hempstead Road, and a number of some initial projects designed, including the Water Lane to Lower High Street link and the Ebury Way to Ascot Road link. A number of stand-alone sites have also been designed and are ready for implementation.
  - Following the successful receipt of more than £3m of grant funding from central government, the work to decarbonise the Town Hall and Colosseum is well underway. All listed building consent conditions have been successfully discharged and windows across both buildings have started to be removed for



refurbishment and re-installment. Cavity wall insulation works were completed in August 2022 and asbestos removal completed in September 2022.

- We have also applied for the next round of funding from the Public Sector Decarbonisation Scheme to improve the energy efficiency of some of our other buildings within the operational and community estate.
- Alongside the decarbonisation works which are already underway, work continues to refurbish Watford Colosseum with the final design work due to be completed in January to create a modern and exciting venue in the heart of the town. The initial enabling works due to commence in November with final practical completion of the site scheduled for Autumn 2023.
- Following the sign off of our ambitious and exciting plans to develop Watford Business Park into a new and high quality business space, the main contract works have now commenced on site with an adequate financial contingency. Following the last report, the team have now agreed a phased consent process from the Environment Agency.
- The final site in the WBC / WCH Social Rented Housing Programme has now completed (Brightwell Court) with the new tenants moving in during September. The Social Rented Housing Programme has delivered 56 new social rented homes (2 & 3 beds) over the last two years. In terms of all new affordable housing completions expected this financial year, a total of 355 new units is expected.
- Market Lates have continued to bring more visitors to our vibrant and refreshed market, following the significant investment made in the space over the last 12 months. The Market Late events have provided a great opportunity for local traders to showcase their diverse food and drink offer, with the most recent event held over Halloween.
- Work to the popular and well-loved Meriden Park will commence shortly. Planned works include improvement and extension of the footpath and work to the entrance of the Community Centre car park. Lea Farm Recreation replacement equipment has now been installed and the tree nomination initiative has now closed for 2022/23.
- The 'We are Watford' film was launched to celebrate Watford's diverse community and a further '100 people who made Watford' nominations were received.
- On Centenary Day successful flag flying with local schools and a specially designed flag was held, 100 year old residents visited and a community-led Centenary Service was held.
- The Community Safety Partnership strategic plan for the next 2 years was approved at One Watford and reviewed by Overview and Scrutiny Committee. Priorities agreed are: Serious Youth Violence, Violence Against Women and Girls, Community Wellbeing and Reassurance and Inform. CSP training day taken place with wider frontline partners including CEOS, Housing Trust, CCV operatives.

- Cabinet approved the plans to relocate Watford Museum to our historic Town Hall in December 2021. Work on the design of the Museum in this space has continued with a bid to the National Heritage Lottery Fund being prepared to support the final vision. Works to the Town Hall itself are currently expected to commence in 2023 and complete in 2024, at which point fit-out works to the Museum can commence.
- Implementation of the Planning Enforcement and Building Control shared services with St Albans City and District Council was completed on 1 November 2022.
- Two Corporate Apprentices have joined the council on a two year programme, working with services from across the organisation to provide them with the skills, knowledge and experience to help start their careers, whilst providing valuable public services to our customers.
- Our senior management restructure has now been completed and aligns our senior resources and services to the delivery of the Council Plan. A number of Strategic Initiatives Officer secondments have been offered to existing members of staff to drive forward specific initiatives, such as the local lottery and community engagement work. The Organisational Development Strategy (updated in Appendix B) continues to ensure that we continue to support staff to develop and grow.

## **6.0 Organisational Development Strategy 2020-24 and associated Delivery Plan**

- 6.1 The Council Plan identifies the Organisational Development Strategy as a priority area of work under the theme ‘A council working for our community and serving our residents’.
- 6.2 The council recognises our staff are critical to our success and to building our reputation as a council that delivers. At the same time, we know that the commitment of our staff and their passion for public service ensures we keep our residents, our businesses and community at the heart of everything we do. The importance of effectively matching our resources (both financial and staff) to the ambitions of our Council Plan and Delivery Plan was recognised when the plans were presented to Cabinet in June 2022 with a newly approved senior management structure.
- 6.3 The Organisational Development Strategy is also supported by a Delivery Plan, which translates the high level, strategic approach to how we develop our staff into practical and timely actions.
- 6.4 The full report can be seen in Appendix B but some key highlights are included below:

- Six Health and Wellbeing workshops have been delivered to employees across September and October with more planned for early 2023
- Fully booked Mental Wellbeing in the Workplace and Menopause Awareness workshops were delivered
- The newly proposed values and behaviours were reviewed by the Pathfinders and Staff Ambassadors Group, following input from across the organisation and will be launched shortly.
- The Reimagining Watford team supported the opening of the new office space with agile guidance and regular reviews so that the benefits of the new space are maximised.
- Corporate guidance on use of our unified communications systems, Outlook and meeting etiquette approved by Project Board and provided to all employees. Agile Charters for staff were encouraged to be constantly reviewed as an evolving document. Our pathfinders continue to champion agile ways of working and, with managers, role model these new ways of working reflecting the Values and Behaviour work stream
- Management Development training has been launched and received positive feedback so far
- iTrent (Performance and Learning& Development) has been launched and is currently being used by all staff as part of the Performance and Development Review process

## **7.0 Key Performance Indicators**

7.1 Our key performance indicators underpin our Council Plan by ensuring that the organisation continues to perform against a range of measures. The measures highlighted within this report have supported the delivery of good quality services (both internal and external) by highlighting areas of good performance and, more importantly, under performance. This allows the council to ensure that services continue to offer a high quality service to our residents and businesses, and for action to be taken if areas of concern are identified.

7.2 The attached report (Appendix C), therefore, shows the results for the current set of key performance indicators at the end of Q2 for 2022/23. However, some key highlights are included below:

- Average time to process housing benefit claims was better than target at 6 days, showing improvement since the last quarter. Average time to process a change of circumstance was also better than target at 5 days. These results are showing significant improvement when compared with Q1, Q2 and Q3 last year.

- The financial indicators are almost all within quarterly targets, and on track to meet targets by the end of the year. The only exception to this is the value of outstanding invoices over 12 months, which was just outside of the target of 10% or less, at 10.81%. Collections rates of Council Tax was well within target, largely due to the ERG payments being paid on to accounts. Collection rates of NNDR was 0.8% up on last year, which was mainly due to no additional retail relief in 2022/23 compared with 2021/22.
- Numbers of staff on long term sickness have reduced slightly since quarter 1, however there has been a larger reduction in the number of short term absences. Although sickness rates are higher when compared with quarter 2 last year, it is still within target. One factor is the increase in confirmed cases of Covid recorded this year, which made up approximately 30% of all sickness recorded during the quarter, compared with approximately 9% of sickness in Q2 last year.
- Return to work interviews are still below the target of 100% completion within timescale, with the primary reason for late completion being the employee or manager on annual leave. This was also the period where some staff changed line manager as part of the senior management restructure and this is likely to have impacted this indicator. There were 73 instances of sickness in Q1 and Q2 combined. At the end of October, there were 2 RTW interviews from this period still outstanding (2.7%). While speaking to services about RTW interviews it was noted that sometimes interviews are completed but the system is not updated. Additional training and support have been offered to ensure staff have the required skills and knowledge to update systems as required.
- The 2022/23 Personal Development review cycle was launched at the end of June with a target completion date of 31 August. As a result, it was last reported that the results related to PDR completion, staff satisfaction and motivation would be reported in Q2. In light of the senior management restructure that changed reporting lines for a number of staff, the deadline was extended to quarter 3 to allow for new reporting arrangements to embed and will, therefore, now be reported in the Q3 report.
- ICT continue to report strong results, with all KPI's in Q2 on target or exceeding targets. Customer satisfaction is high with 96% of users filling out the customer satisfaction survey rating the service as meeting or exceeding expectations.
- Q2 proved to be a busy quarter for the Customer Service Centre. The volume of work, not unexpectedly, impacted on service performance the service. Energy rebate refunds increased calls to the CSC by 217% when compared with the same quarter last year. Q2 is also a busy time for the garden waste service, with renewals happening over this period, which resulted in an increase in phone calls to the CSC from customers with garden waste related queries. The service has recruited 3.5 contracted FTE to cover current vacancies within the CSC and have implemented a pool of other staff trained within the CSC who can be drafted in to maintain service levels in the future. They are currently being trained and will be ready for duties by the end of November.

- Household waste and recycling indicators were well within target for Q2. The hot, dry summer has meant that less garden waste has been produced and has impacted the recycling rate. 477 tonnes less garden waste has been collected when compared to Q2 2021-22. Additionally 96 tonnes less food waste has been collected when compared to Q2 2021-22. This could be as a result of the current financial climate, i.e. residents buying less and therefore throwing away less.
- Planning major applications was below target, with 1 processed outside of the timescales. However as there were only 2 major applications processed in Q2 this has a large impact on the result. Processing of minor applications was below target, with 5 applications agreed outside of agreed timescales, out of a total of 44 received in Q2. Processing of other applications not categorised as major or minor was within target, with 96% processed with the timescale or with an agreed extension of time.
- The number of households in temporary accommodation (TA) has reduced slightly in Q2, but on the whole remains steady. Significant numbers of handovers of new homes from housing associations continues. This is an important source of housing to enable households in temporary accommodation to move into settled accommodation.
- In the parking service, overall Penalty Charge Notice (PCN) figures increased due to the return of match day enforcement. The figures are now inclusive of bus gate PCNs.
- There has been improvement shown for all indicators related to usage of both of the branches of Watford Leisure Centre. Q1 showed a reduction in the throughput at Woodside, however this has now bounced back and has showed a significant increase in Q2. There has been a number of actions taken to increase throughput, including increased marketing for all sessions, Personal Training Taster day, Fortis Challenges, and a £1 joining fee campaign. There was a feature in the My News Watford, and a promotion to sign up to Fortis and pay nothing until the first direct debit, plus no joining fee. Free guest passes were also advertised on social media.

## **8.0 Implications**

### **8.1. Financial**

- 8.1.1 The Council's Medium Term Financial Strategy is aligned with the Council Plan to ensure that the commitments within the Plan are resourced. The Council's budget underpins the whole of the Council Plan and Delivery Plan. The importance of the budget is recognised under the theme 'A Council working for our community and serving our residents' with the related commitment being 'Focus and challenge how we manage our budget so it is concentrated on delivering our commitments and securing greater investment for Watford'.

8.1.2 The Shared Director of Finance comments that there are no further financial implications arising from the contents of this report.

## 8.2 **Legal issues**

8.2.1 The Council Plan is one of the policy framework documents listed in the constitution that has to be approved by Council. The plan was approved by Council on 13 June 2022.

## 8.3 **Equalities, Human Rights and Data Protection**

8.3.1 An Equality Impact Analysis (EIA) was developed for the Council Plan 2022-2026. This is consistently reviewed based on up to date information and data the council receives to ensure the council meets its public sector equalities under the s149 (1) of the Equality Act 2010.

EIAs were also developed for the Organisational Development Strategy 2020-24 during its development. These will also this will be monitored through the life of the respective strategies.

## 8.4 **Staffing**

8.4.1 The Council Plan sets the Council's strategic direction, and is, therefore, a key document for staff, enabling them to understand our commitments and priorities and allowing them to contribute fully to our success and achievements. As the overarching plan for the Council, it provides the framework for all our strategies and policies and links, through the Delivery Plan, to service business plans and individual staff objectives and outcomes. The principles demonstrate how we go about our work and are an important guide for staff on the Council's expectations recognising it is not just what we deliver but how we deliver that is a measure of our organisational culture. As a result, the recent senior management restructure has been undertaken to ensure an ongoing focus on the delivery of the Council Plan.

The Organisational Development Strategy supports the Council Plan and Delivery Plan to equip all staff to deliver the very best service for residents.

## 8.5 **Community Safety/Crime and Disorder**

8.5.1 Section 17 of the Crime and Disorder Act 1998 requires the Council to give due regard to the likely effect of the exercise of its functions on crime and disorder in its area and to do all it reasonably can to prevent these. Our theme: A diverse, happy and healthy town, underpins our commitment to 'promote our welcoming and respectful town' and the associated action to 'ensure everyone feels welcome, included and safe in Watford' and to 'stablish our commitment to the wellbeing of

women and girls' by working with partners and using our statutory powers.

## 8.6 **Sustainability**

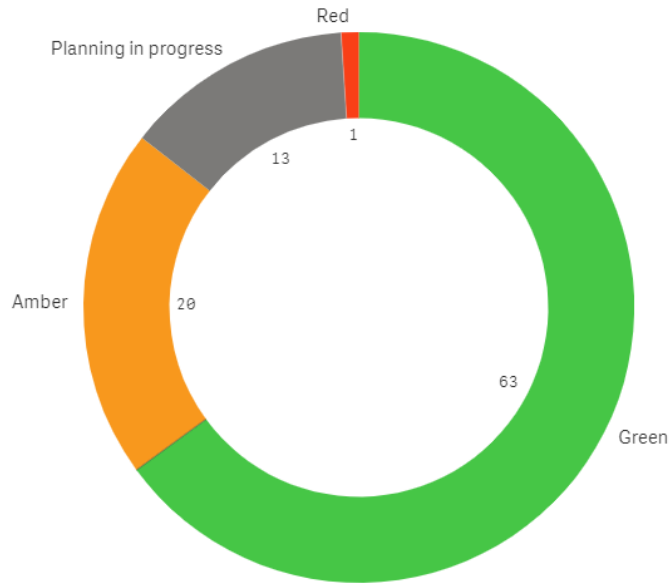
8.6.1 The council's commitment to sustainability runs through the Council Plan and a range of actions to deliver our climate change commitments are identified within the Delivery Plan. These range from pushing forward with delivering greener ways to travel in Watford to promoting Watford's transition to a low-carbon economy. Indeed, an entire theme is devoted to delivering 'a brighter, greener future' with a whole range of activities planned to meet our sustainability commitments.

## **Appendices**

- Appendix A – Council Plan 2022-26 / Delivery Plan 2022-24 Q2 progress update
- Appendix B – Organisational Development Strategy 2020-24 Q2 progress update
- Appendix C – Key Performance Indicators update Q2 2022-23

# Appendix A - Council Delivery Plan Progress update Q2 2022/23

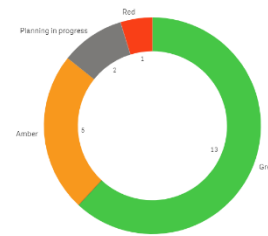
## Delivery Plan Overview



**Key**  
**Blue** – Ahead of schedule  
**Green** – On track  
**Amber** – Potential Risks / Some uncertainty  
**Red** – Challenges

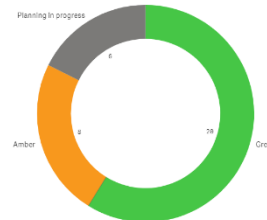
**Council Plan Theme - A greener, brighter future**

CDP Activity BRAG Split



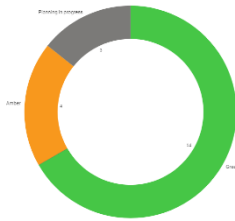
**Council Plan Theme - A diverse, happy and healthy town**

CDP Activity BRAG Split



**Council Plan Theme - An inspiring, thriving and creative town**

CDP Activity BRAG Split



**Council Plan Theme - A Council working for our community and serving our residents**

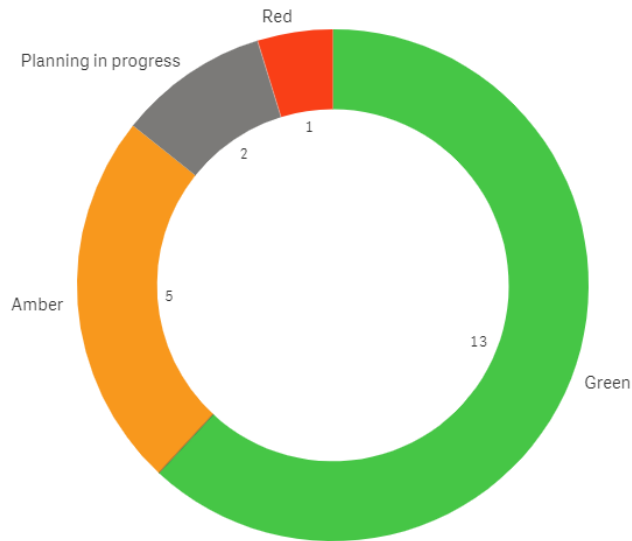
CDP Activity BRAG Split





## THEME: A greener brighter future

### Overview



### Key achievements over this period

- To provide our residents with an opportunity to determine the best locations to plant new trees, a Tree Nominations initiative commenced in the Summer. All sites nominated are under review and this builds on the summer tree giveaway by the council and the Autumn tree giveaway by Hertfordshire County Council, which the council has continued to promote to residents in order to increase our green canopy.
- Cycling and walking network plans are progressing, with project validation complete for the Green Loop East and Hempstead Road, and a number of initial projects designed, including the Water Lane to Lower High Street link and the Ebury Way to Ascot Road link. A number of stand-alone sites have also been designed and are ready for implementation.
- Following the successful receipt of more than £3m of grant funding from central government, the work to decarbonise the Town Hall continues. Whilst the current economic market continues to place risk on the project, all listed building consent conditions have been successfully discharged and windows across both buildings have started to be removed for refurbishment and re-installment. Cavity wall insulation works were completed in August 2022 and asbestos removal completed in September 2022. Internally, light fitting removals are underway with the scheme expected to be completed in Spring 2023, slightly later than initially expected.
- We have also applied for the next round of funding from the Public Sector Decarbonisation Scheme to improve the energy efficiency of some of our operational and community estate.

Commitment	Activity		BRAG' Rating	Trend	Headline
<p><b>Encourage people to make greener travel choices, reducing congestion and improving the health and wellbeing of the town</b></p>	Investigate greener travel and transport solutions that work for Watford	We will continue to investigate the potential for a low-carbon transport hub in Watford town centre to encourage more use of public transport, reducing congestion and improving air quality for everyone.	Green	↔	Forming part of the new Transforming Travel in Watford programme, the work to develop a low-carbon transport hub remains underway with the 'Pyramid' site at the junction of the High Street and Exchange Road identified as the preferred site. However, any further progress will be subject to a review of the capital programme in light of the budgetary pressures caused by inflation.
	Promote ways of to travel that support people make greener choices	We will explore initiatives such as secure cycle parking and school travel plans to give people options other than using their car for every journey.	Green	↔	The council is committed to continuing to work towards net carbon zero by 2030 and, through the new Transforming Travel in Watford programme, will commence work to explore opportunities for cycle parking and school travel plans over the next period. A review of the programme resourcing has been undertaken and plans to commence the Car Club and EVCP are underway.
	Champion sustainable travel initiatives and greener vehicles options	We will introduce initiatives such as electric vehicles, e-cargo bikes, electric charging points and e-car clubs to encourage more use of green transport, reducing congestion and improving air quality.	Green	↔	The council is already leading in the number of electric charging points and electric hire vehicles in the borough but, as part of the Transforming Travel in Watford programme will be increasing this provision to help reduce congestion and improve air quality.
	Work with our partners to improve our cycling and walking network, including designing and implementing a green loop	We will work with Hertfordshire County Council and our cycling and walking communities to improve the cycling and walking network across our town so more people choose to cycle and walk.	Green	↔	Cycling and walking network plans are progressing, with project validation complete for the Green Loop East and Hempstead Road, and a number of some quick win projects designed, including the Water Lane to Lower High Street link and the Ebury Way to Ascot Road link. A number of stand-alone sites have also been designed and are ready for implementation.
	Champion proposals for a sustainable transport option for Watford Junction to Croxley	We will work closely with Hertfordshire County Council on the Watford to Croxley Link, examining the feasibility of options to secure the best transport system for our town, offering greater choice for our residents, visitors and commuters to travel sustainably.	Green	↔	In line with the council's commitment to support proposals for a sustainable transport across the town, we have been working closely with Hertfordshire County Council. A tender issued to consultants to undertake an Options and Feasibility study into potential alternatives for the Watford to Croxley Link (formerly MLX) corridor is now closed and consultants appointed. A formal stage one proposal is due in November 2022.
<p><b>Promote improvements to Watford's biodiversity to enhance the range of habitats, plants and wildlife in the town</b></p>	Set out our commitments to improving Watford's biodiversity	We will develop our Strategy and Biodiversity Action Plan, recognising the importance of our range of habitats across the town and setting out how we will improve and enhance these for future generations.	Green	↔	Our Biodiversity Strategy is being scoped alongside the emerging Sustainability Strategy to develop a suite of documents supporting planning, sustainability and service delivery. A range of work is already underway to support our commitment to biodiversity, including our improvements to the River Colne and the Cassiobury Wetlands.
	Enhance and extend our green canopy, through our proactive tree planting initiative	We will work with our community to plant 20,000 trees across the town by 2026, increasing our green canopy, making Watford a more pleasant place to live, work and enjoy recreation time.	Green	↔	To provide our residents with an opportunity to determine the best locations to plant new trees, a Tree Nominations initiative commenced in the Summer and has now closed. All sites nominated are under review and this builds on the summer tree giveaway by the council and the Autumn tree giveaway by Hertfordshire County Council, which the council has continued to promote to residents.

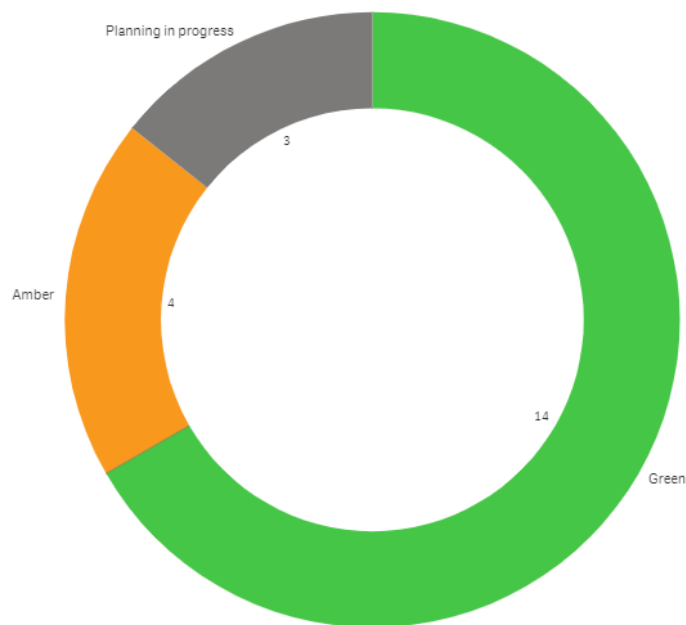
Commitment	Activity		BRAG' Rating	Trend	Headline
	Rediscover the River Colne to enhance the river, the river corridor, as a place for our community to enjoy	We will improve the River Colne through Watford to make it a more appealing place for local people to enjoy and a better environment for plants and wildlife to flourish.	<b>Amber</b>	↔	Work continues to gain permit permissions from the Environment Agency to commence the first set of exciting investments in the River Colne this Winter, with procurement of a contractor to deliver these works underway. As part of enabling residents to rediscover the River Colne, a National Lottery Heritage Fund grant has been provisionally awarded to deliver 'Tales of the River' along with a further successful grant of £20,000 and a new arts mural alongside the river at Waterfields has been completed. In advance of works commencing and as part of the extensive engagement for this project, over the last period a coffee evening marketing event was held and new online portal for volunteers launched.
	Reinvigorate the Cassiobury Wetlands as an important part of our natural environment	We will improve the wetland and habitat of the former watercress beds on the River Gade in Cassiobury Park to enhance biodiversity, water quality and preserve and protect relevant related historical features.	<b>Red</b>	▼	Procurement has been undertaken with a preferred bidder in place. However, the current economic market has meant that the cost of the project following the tender is currently overbudget. Inflation has undoubtedly had an impact as have the risks involved in the project, notably access to the site and regulation. Options are being explored to address the funding gap through working with the contractor to de risk and value engineer the scheme along with seeking further funding. However, the EA permit for the work has been granted an extension for 3 years giving an extended window to complete the scheme. Work over the next period will focus on the budget gap with work on-site anticipated to commence in August 2023.
	Celebrate and enhance Whippendell Woods as a site of special scientific interest	We will protect Whippendell Woods, a Site of Special Scientific Interest (SSSI), in order to preserve its 'favourable condition' status.	<b>Amber</b>	↔	The council remains committed to enhancing Whippendell Woods as a site of special scientific interest and continues to work with the local community on mountain bikes using the space. The winter works for 2022/2023 have been proposed and a management plan review is underway. The Deer Management plan 2021 was reviewed with forester and it was agreed that the vast majority of the estate is in good condition. However, funding from the Rural Payment Agency has not yet been confirmed, hence the amber rating for this activity.
	Promote healthy and sustainable gardening across the town	We will continue compost give-aways using our green waste recycling to bring back the organic material as free, nutrient-rich compost for Watford residents to grow plants and vegetables.	<b>Green</b>	↔	In line with our commitment to promote healthy and sustainable gardening across the town, the council's popular Compost Giveaway will continue on an annual basis. Encouraging and supporting our residents to grow plants and vegetables. The Tree giveaway, which was hugely successful this summer, will take place every 2 years, contributing to our commitment to enhance the green canopy across the town.
	Provide clear guidance on improving biodiversity in the town	We will set out guidance for developers on how to improve and enhance biodiversity in developments so they contribute to the town's goals for better habitats and environmental diversity	<b>Amber</b>	▲	Recognising that our ambitions to enhance biodiversity across the town will only be achieved if everyone remains committed, we have started to draft guidance for developers on how they can contribute to this vision. A range of work is already underway to support our commitment to biodiversity, including our improvements to the River Colne and the Cassiobury Wetlands.

Commitment	Activity		BRAG' Rating	Trend	Headline
<b>Work alongside our community and businesses to find the right ways to reach net carbon neutral, seeking not just to learn from others but to explore innovative solutions that will work for Watford</b>	Develop and implement our new Sustainability Strategy	We will work with our community and businesses to develop and implement our new Sustainability Strategy which will set out how together, we can contribute to our target to be a net carbon neutral borough by 2030.	Green	↔	In line with our declaration of a Climate Emergency, our 2023-2030 Climate Change and Ecological Emergency Strategy has now been drafted and has been launched for public consultation. Following this feedback and subsequent amendments, the Strategy is expected to be reviewed by Cabinet in February 2023.
	Prepare for legislative changes to help protect our environment	We will respond to the requirements of the Environment Act 2021 to ensure we deliver on our role in improving air quality, tackling waste, improving biodiversity and making other environmental improvements.	Planning in progress	↔	As above, the development of our Climate Change and Ecological Emergency Strategy 2023 - 2030 is on-going and this will include working with residents and businesses in the town in our ambition of net carbon zero by 2030, taking into account the requirements of the Environment Act 2021.
	Explore opportunities that will contribute financially to our green commitments and goals	We will explore innovative, economically viable ideas that contribute to net carbon zero tapping into emerging trends, including investigating the possibility of green bonds to raise funds for planned projects.	Green	↔	The council continues to explore a number of commercial, green initiatives such as the concept of a Green Investment Bond. Discussions with the Government's Green Finance Institute and Abundance, the FCA regulated company who delivers the scheme have been initiated. Another initiative is the Electric Super Hub - a high speed charging hub for Electric Vehicles to be constructed on Council-owned land, which would entail leasing the land to an operator. Soft market testing with two operators is in progress.
	Investigate generating energy from renewable sources	We will examine including sustainable energy generation in council developments so we lead by example and demonstrate how it can work effectively.	Planning in progress	↔	The installation of solar panels on the roofs of the Town Hall and Colosseum are just one example of how the council is looking to generate sustainable energy within its own buildings and developments. A recent submission to the third round of the government's public sector decarbonisation scheme means that future works cannot yet be confirmed, hence the amber status.
	Improve the energy performance of the Town Hall and Watford Colosseum	We will carry out extensive de-carbonisation works to our Town Hall and Colosseum to improve their energy efficiency and ensure they have a reduced carbon footprint.	Amber	↔	Following the successful receipt of more than £3m of grant funding from central government, the work to decarbonise the Town Hall and Colosseum is now underway. Whilst the current economic market continues to place risk on the project, all listed building consent conditions have been successfully discharged and windows across both buildings have started to be removed for refurbishment and re-installment. Cavity wall insulation works were completed in August 2022 and asbestos removal completed in September 2022. Internally, light fitting removals are underway with the scheme expected to be completed in Spring 2023, slightly later than initially expected.
	Ensure the council's own buildings are energy efficient	We will explore ways to improve the energy performance of all properties within our portfolio.	Green	↔	In line with our ambition to lead by example, we are appointing a consultant at Croxley Business Park to assist in data collection/assessment of energy usage and to act as a case study for potential wider roll out across the council through a procurement exercise. We have also applied for the next round of funding from the Public Sector Decarbonisation Scheme to improve the energy efficiency of some of our operational and community estate.

Commitment	Activity		BRAG' Rating	Trend	Headline
	Promote sustainable construction in our own developments	We will actively encourage the use of sustainable materials in any of our new developments so we can role model to others who develop in our town.	<b>Amber</b>	▼	As with the Town Hall and the Colosseum, the council is continuing to encourage the use of sustainable materials in new development with a BREEAM rating of 'Very Good' targeted for direct development of Gateway Zone at Watford Business Park and HQM of 4 (out of 5) at Riverside Road development. The amber status reflects the delay in commencing construction work at Watford Business Park due to issues with the Environment Agency however there is no impact on the scheme sustainability criteria. We are working with existing joint venture partners to assess and implement the most efficient and viable energy solutions in residential projects. Similarly, the recent refurbishment of the Annexe at the Town Hall saw 94% of all material recycled with similar targets achieved to date on the decarbonisation works at the Town Hall and Colosseum.
<b>Encourage residents and businesses to recycle more, reusing materials and reducing waste and what they throw away</b>	Increase how much our residents recycle and reduce the waste we throw away as a town	We will build on the success of our waste and recycling scheme to boost household recycling rates across the borough, introducing the opportunity for food waste collections for all households and setting targets that reflect our sustainability ambitions.	<b>Green</b>	↔	The waste and recycling service changes introduced in 2020 has resulted in a significant increase in recycling rates across the town. The council and its contractor will strive to deliver the new target for recycling rates over the next four years, with the target subject to a general review of all council Key Performance Indicators this year. A proposal for the introduction of food waste from flats and high rise building is being developed to make it as easy and simple as possible for all residents to recycle as much as they can.
	Support our partners to reduce waste and increase recycling	We will work with our partners, including our environmental services provider and leisure services provider to deliver the next step change in reducing waste and increasing recycling, particularly through campaigns and changing behaviours.	<b>Green</b>	↔	Work is taking place with key contractors across the borough, including at our leisure centre and Watford Market, to reduce the amount of waste created, and seek to increase the recycling rates. We have successfully reintroduced the public Clothes Swap event post-covid and the first event was attended by 80 people and in excess of 500 items swapped.

## THEME: An inspiring, thriving and creative town





### Overview



### Key achievements over this period

- Alongside the decarbonisation works which are already underway, work continues to refurbish Watford Colosseum with the final design work due to be completed in January to create a modern and exciting venue in the heart of the town. The initial enabling works due to commence in November with final practical completion of the site scheduled for Autumn 2023.
  - Following the sign off of our ambitious and exciting plans to develop Watford Business Park into a new and high quality business space, the main contract works have now commenced on site with an adequate financial contingency. Following the last report, the team have now agreed a phased consent process from the Environment Agency.
  - Following inspection and amendments, the Local Plan has now been adopted by the council and provides the council with the opportunity to influence local and sustainable development across the town.
  - The final site in the WBC / WCH Social Rented Housing Programme has now completed (Brightwell Court) with the new tenants starting to move in during September. The Social Rented Housing Programme has delivered 56 new social rented homes (2 & 3 beds) over the last two years. In terms of all new affordable housing completions expected this financial year, we are expecting a total of 355 new units (this includes the SRP delivery). By the end of Summer, 127 of these 355 have been completed and we are expecting this number to increase to 228 units by the end of this financial year.
- Market Lates have continued to bring more visitors to our vibrant and refreshed market, following the significant investment made in the space over the last 12 months. The Market Late events have provided a great opportunity for local traders to showcase their diverse food and drink offer, with the most recent event held over Halloween.

Commitment	Activity		BRAG' Rating	Trend	Headline
<b>Position Watford as a town where start-ups and business innovation can thrive, supported by strong local skills, generating a range of job opportunities, including for our young people</b>	Deliver our Innovation and Incubation Hub	We will provide a new Innovation and Incubation Hub, as part of our Town Hall Quarter, which will support start-up businesses in the town and give our key sectors a boost, tapping into the significant opportunity provided by the flourishing creative sector and drawing businesses into the borough.	Amber	▼	As part of our ambitious Town Hall Quarter scheme, the business case for the future use of the Town Hall, including a new innovation and incubation hub, was approved by Cabinet in December 2021. Work is underway on the next stage of due diligence with a bid to both the Hertfordshire Local Enterprise Partnership and to the government Levelling Up Fund submitted in order to support this opportunity, with the amber status representing that no announcement has yet been made on successful Levelling Up bids.
	Develop a skills and employment plan for Watford that supports the current, and future, needs of our local businesses and life chances of residents	We will work with our business community and education partners, linking to the Hertfordshire LEP Skills and Employment Plan to develop and deliver a Watford Skills and Employment Plan, connecting local skills to business needs.	Planning in progress	↔	Planning is underway to create a skills and employment plan for Watford, working with key partners, in particular West Herts College, to dovetail Hertfordshire Local Enterprise Partnership's current Hertfordshire Skills and Employment Plan and to respond to latest data and evidence in terms of need. This work will also align with emerging work to develop the Innovation and Incubation Hub and the community wealth building plan allowing us to respond to local business needs and to continue to promote Watford as place for investment with a talented and skilled workforce. The plan will reflect the opportunities resulting from Watford's Shared Prosperity Fund allocation.
	Maximise economic potential and harness new opportunities from Watford's future growth sectors	We will engage with our successful business sectors and partners at local, county and regional levels, building on the economic drive our sectors provide for Watford's economy, promoting clustering where it makes sense for our town to create greater growth and encourage inward investment.	Green	↔	Building on existing engagement with local businesses, we have drafted a Watford Sectors Action Plan setting out activities and interventions to support the development of Watford's key growth sectors. Working in partnership with Hertfordshire Local Enterprise Partnership as sector sponsors, and other key partners including the University of Hertfordshire, this work will dovetail creative, film and TV work already undertaken by Herts LEP and Herts Growth Board, aligning with the emerging plans for the Innovation and Incubation Hub, the skills and employment plan and the inward investment plan.
	Make the most of our Shared Prosperity Fund allocation	We will use our Shared Prosperity Fund to boost our ambitions for prosperity, jobs and skills, spreading opportunities and building our sense of community pride.	Green	↔	An investment plan has been submitted to the Department of Levelling Up, Housing and Communities setting out a programme of projects to be funded by the UK Shared Prosperity Fund
<b>Tell Watford's story as a great location for businesses where they can invest, grow and succeed as part of our flourishing</b>	Promote what makes Watford a great location for business, connecting to building pride in the town and our profile as a great place to visit	We will work with partners to shape our place narrative and brand, sharing what is great about Watford, attracting more visitors and supporting our local economy, putting the town on the map as a great place for business.	Green	↔	Our place brand and narrative is being developed to build on the initial concept design, promoting Watford as a great town to attract more visitors and support our local economy. This will be shared with key stakeholders during Quarter 3 and refined. An associated implementation and resourcing plan is being developed alongside the creative content to ensure successful rollout.

Commitment	Activity		BRAG' Rating	Trend	Headline
<b>business community and networks that connect people</b>	Ensure there is a strong voice for local businesses by fostering effective business networks and forums	We will engage with Watford businesses, encouraging an empowered business community that can be a strong voice for the town, making the most of opportunities and new ventures and encouraging vibrant networks and forums that bring businesses together in a meaningful and effective way.	<b>Green</b>		Engagement with businesses is underway and this objective will seek to respond to that feedback by creating two new council-led business forums in order to improve communication and information sharing. Building on this feedback, we will also seek to assess and connect with the range of business networks and forums led by others to ensure a strong business voice is heard and communication with business is effective and productive.
	Engage with wider economic, business and planning partnerships to make sure Watford's interests are represented	We will work closely with our partners in Hertfordshire LEP, Herts Growth Board and the South West Herts Joint Strategic Partnership to shape and influence wider discussions on our economic role and impact.	<b>Amber</b>		We are continuing to work closely with all of our partners to shape our planning and economic partnerships. This includes having agreed a Statement of Community Involvement (SCI) with all five south west Herts authorities and the launch of a consultation on the 'Realising our Potential' document which sets out the draft vision and objectives for working together in the future for the benefit of the wider south west Hertfordshire area. Further certainty will be provided following the conclusion of the consultation.
<b>Create a distinctive and successful neighbourhood at the heart of our town, providing space and time for residents, businesses and the community to enjoy and experience</b>	Progress our transformational plans for the Town Hall Quarter	We will take forward plans to revitalise the north end of Watford High Street to create a vibrant and attractive neighbourhood within our Town Hall Quarter for our residents to enjoy, as well as establishing a new area in the town for culture to flourish.	<b>Amber</b>		In line with our ambition to revitalise the north end of the High Street around the Town Hall, the council have continued to seek a joint venture partner to help deliver the ambition. A best and final offer has now been received by Mace and a final decision is scheduled by Cabinet in November, although risks remain in relation to the current market conditions.
	Secure the future of Watford Colosseum, improving the heritage building and attracting a new operator	We will refurbish the Watford Colosseum so it remains a first-class entertainment venue, attracting a new operator to bring an exciting and diverse range of performances and creative events to boost the town's cultural offer and local economy.	<b>Green</b>		Alongside the decarbonisation works which are already underway, work continues to refurbish Watford Colosseum with the final design work due to be completed in January to create a modern and exciting venue in the heart of the town. The initial enabling works are due to commence in November with final practical completion of the site scheduled for Autumn 2023. Any redundant furniture has been gifted to local charities and schools and work is also underway to appoint an operator to run the building and attract a diverse and varied range of performances and acts to the town.
	Enhance a sustainable town centre with a mixed economy that will have a broad appeal to all ages and interests	We will develop our Town Centre Framework to ensure that our vibrant and diverse town centre continues to attract residents, businesses and visitors to live, work, shop, eat, drink and enjoy spending time.	<b>Green</b>		In order to ensure that any improvements to the Town Centre are informed by residents and businesses, our phase two consultation on the Draft Framework has launched, running for six weeks and ending on 14 November. Stakeholder meetings have been held with Young Entrepreneurs, Watford Blind Society and Watford BID. Schools have been approached and information packs sent to those that participated in Phase 1 engagement. Drop-in sessions have also been scheduled at the Urban Room and a social media campaign remains ongoing. Amendments to the Framework document following the consultation will be made in December 2022.



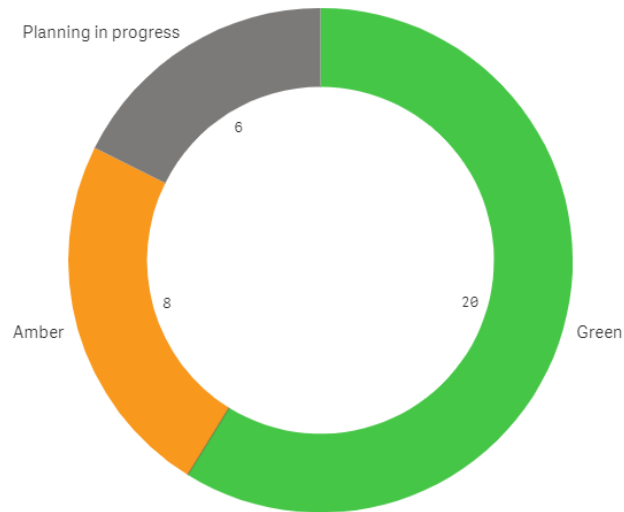
Commitment	Activity		BRAG' Rating	Trend	Headline
	Enhance our outdoor public spaces to make them welcoming and attractive	We will improve a number of our public spaces to provide excellent, safe and attractive outdoor spaces that support a greener Watford. This work will include the enhancement of key areas of our town such as St Mary's Churchyard, Market Street, Queens Road and St Albans Road.	Green	↔	Building on previous public realm improvements in Clarendon Road and Market Street, work is underway in Queens Road and scheduled to finish shortly. The council remains committed to investing in our public realm spaces to support local businesses and is consulting with the County Council on options for the next phase of public realm works.
	Promote the appeal of our town centre and all it has to offer	We will continue to deliver our 'Shop and Eat Local' campaign to attract people to our town centre, supporting our local businesses and their unique appeal.	Green	↔	The council continues to positively promote the appeal of the Town Centre, with our Shop and Eat Local Campaign brought forward and series of promotional photos taken during the last period.
	Promote Watford Market and our offer as a market town	We will support our local traders by continuing to run our popular 'Market Late' events, showcasing the great range of food and drink stalls in the market and trialling specialist markets.	Green	▲	Market Lates have continued to bring more visitors to our vibrant and refreshed market, following the significant investment made in the space last year. The Market Late events have provided a great opportunity for local traders to showcase their diverse food and drink offer, with the most recent event held over Halloween. A number of specialist markets have also been held with an event specifically for new businesses, starts up and young, local traders and plans for vegan and green and continental specialist markets in the pipeline.
Ensure the right mix of facilities, services and transport links as part of new developments to create successful, well-designed new communities	Take forward plans for the Watford Junction Quarter	We will bring landowners together so we can progress with our long-term plans to create a new Watford neighbourhood that successfully combines new homes, station facilities, jobs, public space, school provision and community facilities for both our existing and new residents.	Green	↔	Whilst the council does not own the land around Watford Junction, we are committed to improving the local amenities to create a new neighbourhood and have continued to liaise with key landowners and stakeholders regarding the redevelopment of the area. The Council is also in conversation with Network Rail regarding future improvements of the station.
	Continue our transformation of Watford Business Park	We will complete the Gateway development at Watford Business Park to continue our plans to create new and high quality business space to maximise local employment opportunities and generate income for the council to support its wider priorities.	Amber	▲	Following the sign off of our ambitious and exciting plans to develop Watford Business Park into a new and high quality business space, the main contract works have now commenced on site with an adequate financial contingency. Following the last report, the team have now agreed a phased consent process from the Environment Agency. The need to fine-tune the tenants' specifications to reflect the market will continue and is expected to generate savings to mitigate some of the inflation uplift absorbed already.

Commitment	Activity		BRAG' Rating	Trend	Headline
	Continue to deliver the neighbourhood at Riverwell	We will continue to develop the Riverwell scheme to deliver a high quality mix of new homes, jobs, open spaces and community facilities, maintaining an income source for the council to support its wider priorities. The work at Riverwell will support the opportunity for West Hertfordshire Hospitals NHS Trust to deliver its ambition for an acute hospital in Watford.	Green	↔	As part of our commitment to deliver a new neighbourhood at Riverwell, the Woodlands part of the scheme is now complete with sales progressing for the other two existing residential elements of Riverwell; Waterside and Mayfield. The Bellway scheme reached practical completion in September and work continues on site for Phase 1 of the Family Housing element, known as The Avenues, with sales commenced for phase 1 and phase 2 underway. The Mutli-storey car park has been completed and is now in operation providing revenue and much needed safe and accessible parking for hospital visitors. Other elements of programme are ongoing and will be progressed next period including discussions with HCC for the school site and with WHHT for the Central Site for the delivery of Central Zone Housing.
	Achieve the right long-term balance of development, services and transport links for our town	We will adopt our new Local Plan for Watford which will shape how the town will develop sustainably over the next 30 years and make sure that key development sites are underpinned with creative, sustainable and well considered planning frameworks.	Green	↔	Following inspection and amendments, the Local Plan has now been adopted by the council and provides the council with the opportunity to influence local and sustainable development across the town.
<b>Make sure we have quality homes to meet the needs of residents, including housing that is affordable through direct ownership, private rental, affordable and social rent housing</b>	Deliver a new Housing Strategy for Watford	We will deliver a Housing Strategy that sets out the strategic direction for housing activity in Watford for the next five years. The delivery of housing growth, bringing inward investment into the borough, ensuring existing homes are of good quality, and preventing homelessness will all contribute to meeting the housing challenges faced by our residents.	Planning in progress	↔	Following the recent Senior Management Restructure, work on the development of the Housing Strategy will commence early next year for completion during the next financial year.
	Review and refresh our Nominations Policy	We will deliver a new Nominations Policy for Watford to help our residents apply to our housing register, how we manage the register, your choice about where you live, how we assess applications and allocate properties.	Green	↔	The principles for a revised Nominations Policy have been drafted and are ready for consultation. Over the next period, any changes to the existing policy will be reviewed and informed by legal advice, with consultation undertaken prior to any changes.
	Improve housing provision for those local families who need homes that are affordable	We will work with partners to deliver high quality new homes for social rent, for local families who need them the most and support the housing needs of the most vulnerable members of our community.	Green	↔	The final site in the WBC / WCH Social Rented Housing Programme has now completed (Brightwell Court) with the new tenants starting to move in during September. The Social Rented Housing Programme has delivered 56 new social rented homes (2 & 3 beds) over the last two year. In terms of all new affordable housing completions expected this financial year, we are expecting a total of 355 new units (this includes the SRP delivery). By the end of Summer, 127 of these 355 had been completed and we are expecting this number of increase to 228 units by the end of this financial year.

Commitment	Activity		BRAG' Rating	Trend	Headline
	Develop planning guidance to ensure developers provide new homes that support local needs	We will provide guidance to inform how new homes and buildings should be designed so they meet the needs of Watford and are built to a high standard.	<b>Green</b>	▲	Scoping of work has now commenced to ensure that are homes meet the needs of the borough and are of a high standard.
	Deliver a refreshed Private Sector Renewal Policy	We will review and refresh our Private Sector Renewal policy to support the improvement of Watford's housing stock, setting out how we can help the private sector improve and maintain housing quality in the town.	<b>Planning in progress</b>	↔	The refreshment of our Private Sector Renewal policy will be scoped and the project plan developed for approval over the next period, in line with priorities agreed for all housing strategies and policies. It should be noted that funding for the data that will inform the new policy has not yet been approved through budget processes and that costs and options for funding are being explored.

## THEME: A diverse, happy and healthy town

### Overview



### Key achievements over this period

- Work to our popular and well-loved Meriden Park will commence shortly. Planned works include improvement and extension of the footpath and work to the entrance of the Community Centre car park. Lea Farm Recreation replacement equipment has now been installed and the tree nomination initiative has now closed for 2022/23.
- The 'We are Watford' film was launched to celebrate Watford's diverse community and a further '100 people who made Watford' nominations were received. On Centenary Day, a successful flag flying event with local schools was held, 100 year old residents visited and there was a community-led Centenary Service.
- Community Safety Partnership strategic plan for the next 2 years was approved at One Watford and reviewed by Overview and Scrutiny Committee. Priorities agreed are: Serious Youth Violence, Violence Against Women and Girls, Community Wellbeing and Reassurance and Inform. CSP training day taken place with wider frontline partners including CEOS, Housing Trust, CCV operatives.
- Cabinet approved the plans to relocate Watford Museum to our historic Town Hall in December 2021. Work on the design of the Museum in this space has continued with a bid to the National Heritage Lottery Fund being prepared to support the final vision. Works to the Town Hall itself are currently expected to commence in 2023 and complete in 2024, at which point fit-out works to the Museum can commence.

Commitment	Activity		BRAG' Rating	Trend	Headline
<p><b>Continue our investment in our outstanding parks and open spaces so they remain the best in the area</b></p>	<p>Deliver improvements to Meriden Park</p>	<p>We will, in consultation with our residents, improve the popular and well-loved Meriden Park, including providing new paths, planting and landscaping, for the whole community to enjoy.</p>	<p>Green</p>	<p>↔</p>	<p>Plans to improve our popular Meriden Park are well underway, following significant engagement with residents and members. Works to the car parks, railing and footpaths are due to commence shortly with softworks such as tree and bulb planting will be progressed in spring 2023.</p>
	<p>Continue our programme of investment and improvements in Watford's parks</p>	<p>We will carry out a range of improvements across our award winning parks and open spaces, including improving footpaths, refurbishing grass tennis courts, and carrying out cycling path repairs. In addition, we will promote the 'cycling code of conduct' and associated engagement programme to support considerate cycling.</p>	<p>Amber</p>	<p>▼</p>	<p>The Lea Farm Recreation replacement play equipment has been successfully installed and, as above, works to Meriden Park are due to commence in late October / early November. The rebuild of the Vicarage Road cemetery main wall is now in its final stages with many of the cycling repairs in Cassiobury Park now also complete. Further works will be assessed against budgets available.</p>
	<p>Enhance Woodside Playing Fields so it offers improved facilities and opportunities for leisure and sport</p>	<p>We will invest in Woodside Playing Fields to enhance the activities on offer, including improvements to both the current boxing and cricket facilities.</p>	<p>Green</p>	<p>↔</p>	<p>The council remain committed to investment in Woodside. As such, an options development exercise has been concluded and the shortlisted schemes for Woodside Playing Fields in relation to the pavilion, function hall, changing rooms and gym and toilet block, have been shared with stakeholders including sports bodies and WBC Planning and Conservation Officers who are broadly in agreement with the approach and proposals. Feedback / comments from sport bodies are now being evaluated and an Outline Business Case has been produced for consideration by Cabinet in November 2022.</p>
	<p>Complete our work in partnership for a new crematorium for south west Hertfordshire</p>	<p>We will complete the new crematorium and agree future running arrangements, with our partner local authorities, to deliver enhanced facilities, including a remembrance chapel and gardens.</p>	<p>Amber</p>	<p>↔</p>	<p>Work continues on-site at the new crematorium at its Hemel Hempstead base, providing residents of South West Hertfordshire, including Watfordians, with enhanced facilities and service provisions. Whilst progress have been made on the substation work, cremator and abatement installation and branding, a slight delay in completion is expected due to delays at the Environment Agency. Completion of the facility is expected in Spring 2023.</p>
<p><b>Celebrate and promote our town's rich and diverse culture and creativity</b></p>	<p>Reimagine our Museum and its place in telling the history of our town</p>	<p>We will develop proposals for a modern, inspiring Heritage and Museum service based in our historic Town Hall that engages and educates our residents and visitors by telling the story of our town and its rich and diverse history, including ensuring that the service and sacrifice of fallen service men and women is recognised.</p>	<p>Green</p>	<p>↔</p>	<p>Cabinet approved the plans to relocate Watford Museum to our historic Town Hall in December 2021. Work on the design of the Museum in this space has continued with a bid to the National Heritage Lottery Fund being prepared to support the final vision. Works to the Town Hall itself are currently expected to commence in 2023 and complete in 2024, at which point fit-out works to the Museum can commence. Consultation has commenced with questionnaires available to the public over a 4- week period to inform the content and exhibitions which will make up the new museum.</p>

Commitment	Activity		BRAG' Rating	Trend	Headline
	Celebrate 100 years of Watford Borough, building a legacy for future generations	We will lead a programme of celebrations across the town commemorating 100 years since the formation of the borough of Watford.	Green	↔	Building on our successful centenary celebrations in the Summer, the 'We are Watford' film was launched to celebrate Watford's diverse community and a further '100 people who made Watford nominations' were received. On Centenary Day a successful flag flying with local schools was held with the centenary flag designed by a local young resident, 100 year old residents received a centenary visit and a community-led Centenary Service was held. A fabulous centenary quilt was donated and Watford Museum is holding a Centenary exhibition.
	Bring our local heritage to life for our community	We will create a new innovative heritage trail across the town to recognise Watford's rich culture and past.	Green	▲	Our trial heritage trail was successfully launched in March 2022, providing a digitally interactive route along the High Street. Plans to extend this will be timed to align with new projects such as the Blue Plaque Scheme, which formed part of the Mayor's Manifesto and for which planning is underway.
	Enhance the town's creative and cultural appeal through a new Public Art Strategy	We will develop a Public Art Strategy for Watford, to explore how art in all its forms, can animate and enhance our public spaces, building on Watford's strong sense of identity and creativity and linking to improved wayfinding across the town.	Amber	↔	Recognising the importance of public art in attracting visitors to our High Streets, work is underway on the development of a Public Art Strategy for the town, with external support already secured. It is expected that the Public Art Strategy will be completed in February 2023.
	Commemorate the town's links to our past	We will introduce a Blue Plaque scheme which will commemorate links between our historic buildings and famous residents, events or former buildings.	Planning in progress	↔	This scheme will build on the '100 people who made Watford' initiative, launched as part of our centenary celebrations. This provides a range of information on some of those Watfordians who have made exceptional contributions to the town and will feed into our innovative heritage trail.
	Mark and reflect on Watford's response to COVID-19	We will install a public memorial providing a place for reflection and commemoration to build on the community spirit and recognising the outstanding work across the town during the COVID-19 pandemic.	Amber	↔	Given the significant impact of the Covid-19 pandemic across the town, work continues to design a public memorial. Further work is required with a revised option to be presented back to Portfolio Holders later in the year.
	Enhance our town's historical features and character	We will develop a series of conservation management plans to enhance and protect the historical features, and character, of different areas across the town.	Green	↔	Recognising the value of our historic town, an online survey took place over the summer and face to face meetings held with residents to baseline our future proposals. We are now moving to the development of the proposals with further resident engagement to be confirmed.
<b>Promote our welcoming and respectful town</b>	Ensure everyone feels welcome, included and safe in Watford	We will continue to make sure people feel welcome and safe in Watford, working closely with our partners to bid for funding that will support ways to have a positive impact on levels of violence against women and girls.	Amber	↔	The Community Safety Partnership strategic plan for next two years has been approved at One Watford and reviewed by Overview and Scrutiny Committee. The delivery plan is being finalised with dates for action completion and monitoring via Joint Action Group and exception reporting to One Watford. Priorities agreed are: Serious Youth Violence, Violence Against Women and Girls, Community Wellbeing and Reassurance and Inform. A bid to the Safer Streets 5 fund is under consideration which may provide additional opportunities for further action. CSP training day taken place with wider frontline partners including CEOs, Housing Trust, CCTV operatives.

Commitment	Activity		BRAG' Rating	Trend	Headline
	Establish our commitment to the wellbeing of women and girls	We will deliver 'White Ribbon' accreditation for Watford Borough Council as a part of our ongoing commitment to tackle violence against women and girls, and continue our productive engagement with our One Watford partnership, which is bringing together all strands of this work across the town.	Green	↔	The Delivery Plan for Watford's White Ribbon accreditation has been progressed. Plans are in progress to mark White Ribbon Day (25 Nov 2022) by launching Watford's accreditation. A detailed three-year action plan is being developed as part of the council's commitment.
	Make sure our town remains clean and free from litter	We will trial a new mobile CCTV approach, as part of our overall CCTV review, which allows us to target litter and fly-tipping hotspots and obtain evidence so that we can prosecute offenders, helping to keep our streets clean and litter-free.	Amber	↔	The review in relation to our CCTV systems and operations has been completed, alongside the need to relocate the existing CCTV control room as a result of the move of the police station from Shady Lane to George Street. The pilot project to test the viability of mobile cameras is being planned.
	Develop a range of information and signposting to create a 'welcome to Watford' resource	We will develop a digital 'welcome to Watford' resource for new residents, setting out how they can be fully involved in the life of the town and make the most of Watford and all it has to offer.	Planning in progress	↔	This project is scheduled to commence in Quarter 3.
Listen to and hear the diverse voices of Watford	Engage with our community to support better outcomes for our town and residents	We will develop our strategic approach, setting out how we will proactively work and engage with our community and our voluntary and community sector.	Planning in progress	↔	We are taking forward a council-wide approach to how we engage with our community through the development of a Community and Participation Strategy. The strategy has been scoped and research undertaken to inform the strategy. This will be completed by the end of 2023/24.
	Continue to engage with our community so we actively listen to their views and ideas	We will continue to run our Pensioners Forum to provide support, guidance and companionship for our older residents, who contribute so much to the life of our town.	Green	↔	Recognising the valuable contribution our elderly residents made to the town, and mindful of the additional support they may need, our Pensioners Forum continues to be held regularly, supported by Watford and Three Rivers Trust. A successful Forum was held in October 2022 where the focus was on the cost of living crisis.
	Understand and support specific groups within our community	We will introduce a new Veterans Forum for ex-forces personnel, who have done so much for our town and country, building on our commitment to the Hertfordshire Armed Forces Covenant, which provides support between our civilian community and local Armed Forces community.	Planning in progress	↔	Following a clear commitment in the Mayor's Manifesto, this project will be scoped in Quarter 3. More widely, the council is actively engaging with the community through a range of forums and groups including the Sustainability Forum, Cycle Forum, Cost of Living Crisis Forum and Pensioners Forum and through key consultation and engagements – town centre framework, the future of Watford Museum, a public art strategy for Watford.

Commitment	Activity		BRAG' Rating	Trend	Headline
	Support the voluntary sector in Watford to provide positive outcomes for our residents	We will develop a new Voluntary Sector Commissioning Framework and work in partnership with charitable, community and voluntary organisations focused on helping our residents live healthy, happy and independent lives, understanding and meeting their needs through initiatives such as opening up the Town Hall to wider community use.	Green	↔	Cabinet have agreed to extend the Voluntary Sector Commissioning Framework for one year (2023/2024) to conduct a review of the commissioned organisation. This work stream is also linked to the council's new community Framework that is in progress. This will help inform the VSCF for implementation in 2024.
	Ensure our community buildings benefit local residents	We will work with our community tenants to ensure our community buildings are well maintained, and, that our buildings maximise the benefits for local people.	Amber	↔	Works on Cheslyn House and St Marys now complete and the recommendation for the Vicarage Road Cemetery stonework has been approved. Three properties have been submitted for the Public Sector Decarbonisation Funding Scheme which will allow us to further improve our buildings, although the outcome of our bid is not currently known.
	Deliver our Equality and Diversity policy so it underpins what we do and how we engage with our community	We will develop an Equality and Diversity policy for Watford, making sure it reflects our diverse town and our commitment to being a place where everyone can thrive.	Green	↔	The policy is being developed but is waiting for the key data from Census 2021 so that it is based on a more up to date portrait of Watford's diverse community. Initial figures on population and age and sex profile has been released with the release date for other information scheduled for November 2022. Scoping for policy undertaken in Quarter 2 into Quarter 3.
	Work with partners to end rough sleeping on the streets of Watford	We will continue to deliver our Homelessness Strategy for Watford, reviewing this on an annual basis and adapting it regularly to ensure that it remains innovative and effective, supporting our target of minimising rough sleepers on the streets of Watford.	Green	↔	Significant progress has been made to reduce homelessness across the town in the last few years. The next review of the homelessness strategy is scheduled for Autumn 2022 to also ensure the Action Plan aligns with the government's latest Rough Sleeping Strategy published in September 2022.
<b>Support improved health and wellbeing across the town</b>	Encourage Watford to develop as an age friendly town	We will work towards making Watford an age-friendly town which residents and visitors of all ages can enjoy, ensuring local services are accessible to and inclusive of older people with varying needs and capacities.	Planning in progress	↔	Work will commence over the next period to replicate the success of our Dementia Friendly Town initiative through creating an age friendly town. This will ensure that our local services are inclusive and accessible.
	Tackle digital isolation so residents can effectively engage using new technology	We will work with our partners, volunteers and community groups to support residents who do not have access to technology, choose not to do so or do not currently have the skills to use IT so that they have the same opportunities as others in our town.	Green	↔	As part of the staying connected project, for which Watford is the county lead, a digital recycling scheme is now in place with residents able to drop off old devices for use by those who cannot afford to buy new technology, further supporting residents impacted by the cost of living crisis.

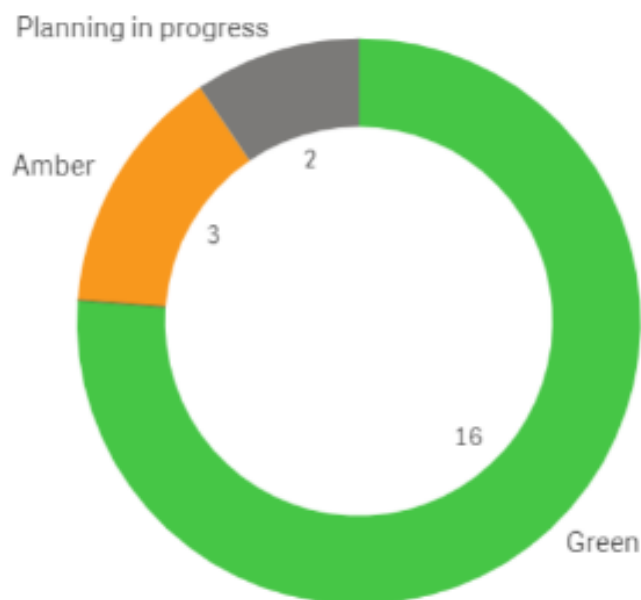


Commitment	Activity		BRAG' Rating	Trend	Headline
	Develop services to support our residents' health and wellbeing	We will work closely with our partners to develop a mental health strategy for Watford, ensuring the right support is available for residents who need it. Watford's Healthy Hub will provide a pivotal link to assistance and guidance, including opening up conversations about the menopause and for those needing help with mental health issues.	Green	↔	<p>Our Mental Health Strategy is currently being scoped. Proposals will include; exploring the mental health support available to residents and making it accessible to all; reviewing the HCC mental health strategy to ensure representation of WBC in any development of a new strategy; making recommendations for future service provision and secure funding; linking with the Healthy Hub for provision of events, pop ups, promotions etc.</p> <p>The Healthy Hub service provision continues to be developed to deliver Herts County Council's core offer and remains open at the Town Hall with a focus on mental health.</p>
	Engage with health partners to improve public health and health inequalities for our residents	We will engage across our health partners to make sure the health and wellbeing needs of Watford are represented in new health structures and commissioning of services.	Green	↔	Funding of £30k/annum for next two years to support delivery of work to reduce health inequalities has been secured. The council's overarching approach is to add value to Primary Care Network health inequalities projects under development and has been agreed with the Locality Partnership for health and care. The current focus is on engaging with residents to develop a portrait of health for areas and groups that can inform health and care service delivery and development. As opportunities arise for local projects to amplify resident voices and deliver bespoke outcomes, we will seek funding and support and facilitate delivery with partners. To date, £10,000 funding has been secured to fund a women only clinic for sex workers and other vulnerable women, including those affected by domestic violence or drug and alcohol abuse who are unable to access health care. Other initiatives include a badminton session for Pakistani women as an initial step to addressing mental health exacerbated by social isolation and working with cancer charities, the Peace Hospice and cancer special nurses to educate on prevention, early screening and signposting to relevant services for support once cancer diagnosis made. A recent Healthy Hub session supported by the Lead Cancer Specialist nurse promoting cancer prevention, early screening and available support proved very successful.
	Support single homeless people to access accommodation and support	We will continue to establish and embed our single homelessness pathway, focusing on the root causes of homelessness and working closely with our partners to support individuals on every part of their journey into independent living.	Amber	↔	The council is continuing to work with a range of partners to address rough sleeping with our single homelessness pathway having been in place for the past year. Over the past period, 7 residents have successfully moved on in the Afghan Scheme and we are also progressing the 3 <sup>rd</sup> tranche of Housing First units to bring the total to 25. Following the recent senior management restructure, enhanced focus will be given to embedding the single homelessness pathway further.
<b>Bring together ways to help our residents who might be struggling financially</b>	Make sure residents are aware of what help we offer to support them manage their finances	We will promote our council tax discount scheme so residents know support might be available to help them pay their bills.	Green	↔	We no longer require customers to complete a claim form for council tax reduction where they are in receipt of Universal Credit. We promote the scheme at all contacts with customers on the telephone or at the customer centre. We have a dedicated officer to provide help for customers complete an online form if required.

Commitment	Activity		BRAG' Rating	Trend	Headline
	Coordinate advice in the town for those seeking information on how to cope with the cost of living crisis	We will work with partners to ensure people can access the advice and information they need when they face financial difficulties, particularly those who are vulnerable or are dealing with debt.	<b>Green</b>	▲	The Cost of Living Forum was convened with local voluntary and community organisations to work together on a response for Watford. We are engaging with Hertfordshire County Council to link into county support and ensure local residents are accessing all the help available. Watford is also launching the 'Welcoming Spaces' campaign for the winter months.
	Use innovative ways to support our local community financially	We will build upon the success of our COVID-19 Fund, Ukraine Community Funds and Watford Community Fund to investigate a new local lottery to support our local community so that they can continue their good work in our town.	<b>Green</b>	▲	There are a number of local lottery formats adopted across other areas that we will explore for Watford. The project has now started to be scoped, building on initial work that has been undertaken.
	Welcome the whole town and visitors to our Big Events	We will deliver our exciting, free programme of Big Events across the town, including our Big Screen, Big Beach and Fireworks, bringing our community together regularly in our town centre and parks.	<b>Green</b>	↔	The Big Beach and Big Screen events were both successful, with the latter attracting 4k visitors. The Big Sports event was also held in Q2. Planning is now underway for Fireworks and Winter in Watford. A review of the programme will be undertaken for 2023/2024.
	Provide an appealing and lively programme of holiday activities for young people	We will continue to offer our young people exciting things to do during the Easter and summer holidays so they can be engaged and involved in an enjoyable range of free activities.	<b>Green</b>	↔	We have received positive feedback on our free summer programme with more children attending than in previous years.
	Improve private sector housing across the town, focusing on how it can contribute to both environmental and community benefits	We will support the sustainability of the town's privately owned homes making use of Energy Company Obligation funding to improve the energy efficiency and warmth of those who are vulnerable or on low incomes.	<b>Green</b>	↔	We are now starting ECO delivery through to the end of scheme in March 2026. Marketing will start over the winter when take up is better and also having progressed the partnership administration with E.ON. Processes to progress ECO directly with installers via our partners at National Energy Foundation have been set up.
	Help our community better access the benefits of Watford's economic growth	We will explore ways to create a resilient and inclusive economy that benefits our community, building on foundations from the Hertfordshire Community Wealth Building project, linking local people with opportunities and supporting our voluntary, community and social enterprise (VCSE) sector link to make a greater economic contribution.	<b>Planning in progress</b>	↔	Following the approval of the Council Plan 2022-26 and our Economic Growth Strategy, planning is underway to develop and deliver a community wealth building plan which helps our communities – both business and resident communities – benefit more from the investment. Through this work, we will also connect with developers, skills providers and the voluntary/community sector to shape the plan and set out delivery activities. We will utilise the UKSPF to help increase development supply chain opportunities for local businesses.

## THEME: A council working for our community and serving our residents







### Overview



### Key achievements over this period

- Implementation of the Planning Enforcement and Building Control shared services with St Albans City and District Council is well underway. Staff consultation has been completed and management roles confirmed. Launch of the Planning Enforcement and Building Control shared service was successfully implemented at the beginning of November 2022.
- In order to support local residents, and particularly our younger residents, we have recruited two Corporate Apprentices to join us on a two year programme, working with services from across the organisation to provide them with the skills, knowledge and experience to help start their careers, whilst providing valuable public services to our customers.
- Health and wellbeing training was delivered to staff during September and October. The aim was to increase the resilience of all staff, particularly front-line staff and provide opportunities for line managers to support employees and discuss health and wellbeing. Due to the popularity of the training, more sessions are scheduled to take place in January 2023.
- Following the approval of the Council Plan 2022-26, our senior management restructure has now been completed and aligns our senior resources and services to the delivery of the Council Plan. A number of Strategic Initiatives Officer secondments have been offered to existing members of staff to drive forward specific initiatives, such as the local lottery and community engagement work. The Organisational Development Strategy (updated in Appendix B) continues to ensure that we continue to support staff to develop and grow.

Commitment	Activity		BRAG' Rating	Trend	Headline
<p><b>Make sure we deliver an outstanding customer experience and the high quality services our community expects</b></p>	<p>Provide an excellent customer experience for everyone who engages with the council</p>	<p>We will prepare and deliver a new Customer Experience Strategy to transform how we engage with our customers over the next four years, delivering a real step change across all our services, embracing innovation and embedding a first class experience our customers will value.</p>	<p><b>Green</b></p>	<p>↔</p>	<p>The council's refreshed Customer Experience Strategy is due to be considered by Cabinet in November 2022. The Strategy aims to ensure that we engage with and provide the best service for our customers whether they be residents, businesses, community groups or partners and so will help to inform the Customer Engagement Review. The Strategy, and associated delivery plan, has been developed following engagement with residents, staff and members and will be published once approved by Cabinet.</p>
	<p>Champion a greener and more sustainable council that strives to reduce our carbon footprint</p>	<p>We will embed our ambition to be net carbon neutral by 2030 by continuing to deliver our organisational Sustainability Action Plan so that it intrinsic to everything and ensures we reduce our carbon footprint in line with our green goals.</p>	<p><b>Green</b></p>	<p>▲</p>	<p>The council continues to lead by example to deliver our organisational Sustainability Action Plan. Climate change has been incorporated into the latest Corporate and Service risk registers and sustainability is being considered in the delivery of the council's projects and programmes. Work is ongoing with our property management company Lambert Smith Hamilton to embed sustainability in our investment portfolio. The Shared Director of Finance is undertaking the LGA Senior Leadership training on sustainability which will ensure sustainability is considered in the council's financial decisions and processes. We are also progressing the introduction of Sustainability Impact Assessments into our governance processes and updating our procurement process to include sustainability and climate action measures in all tenders.</p>
	<p>Focus the right resources in the right places to secure future success</p>	<p>We will review how we employ our resources (including staff and finances) to make sure they are focussed on the areas which are most important to the council and support the delivery of this Plan.</p>	<p><b>Green</b></p>	<p>↔</p>	<p>Following the approval of our Council Plan, our senior management restructure has now been completed and aligns our senior resources and services to the delivery of the Council Plan. A number of Strategic Initiatives Officer secondments have been offered to existing members of staff to drive forward specific initiatives, such as the local lottery and community engagement work. The Organisational Development Strategy (updated in Appendix B) continues to ensure that we continue to support staff to develop and grow.</p>
	<p>Explore opportunities to share services with other councils where it delivers best value and better customer outcomes</p>	<p>We will work with other authorities to develop and implement business cases that explore opportunities to share more services where this will deliver improvements for our customers.</p>	<p><b>Green</b></p>	<p>↔</p>	<p>Implementation of the Planning Enforcement and Building Control shared services with St Albans City and District Council is well underway. Staff consultation has been completed and management roles confirmed. Due diligence is complete for both and the shared service officially launched on 1 November. The implementation of the Legal Shared Services continues to be planned for January 2023 with the recruitment of a Head of the new service underway.</p>
	<p>Make sure the council continues to hold successful and well run elections</p>	<p>We will support and prepare for the implementation of the Elections Act 2022 so that our elections continue to be effectively managed and voters are well informed on elections and how to exercise their right to vote.</p>	<p><b>Planning in progress</b></p>	<p>↔</p>	<p>Whilst the council continue to plan for successful elections, the Government has yet to produce specific detail in relation to the requirements of the Elections Act 2022, beyond the need for Voter ID in 2023. However, in preparation the Elections Team attended the AEA training in September and are working through the necessary actions, whilst awaiting secondary legislation to become available.</p>

Commitment	Activity		BRAG' Rating	Trend	Headline
<b>Pioneer new ways of working that challenge us to innovate, transform and consistently improve</b>	Adopt the right digital technology that matches and supports our ambition for excellent service delivery for our residents	We will develop and deliver a new four-year ICT strategy to drive forward how we use ICT and digital technology to deliver our ambitions, seeking opportunities to innovate to meet the needs of the council and our community.	Green		Work on the ICT Strategy has commenced and expected to be completed in early 2023. Through the IT service transformation programme the council's IT team are continuing to improve our ICT and digital technology to meet the ongoing needs of the council and community. Migration to Office 365 has commenced which will enhance the council's ability to work remotely, securely, collaboratively and support agile working.
	Deliver a step change in how we use our data and information so it strengthens our drive for constant improvement	We will improve how we use our data and information to challenge our decisions, enhance performance and support excellent customer experience, using our information to monitor service delivery and to drive action if something needs improving.	Green		We are continuing to maintain and enhance use of the Business Intelligence platform to support the council's decision making process and improve performance across the organisation. Integration of the platform with key management systems within the council such as the HR management system to deliver real time and relevant data and information is enabling informed decision making. Work on the Business Intelligence Strategy is underway.
	Strengthen our approach to contract management to ensure we are making the most of our contracts and that they are delivering for us and the town	We will implement a robust contract management framework to ensure we deliver expected outcomes and excellent value for money from our contracts, providing the best service for our customers.	Amber		In order to ensure that we continue to achieve the very best value from our contracts, a review of our existing contract management approaches has been initiated. A first draft of new guidance for officers has been produced and shared with key contract managers, although final publication has been delayed slightly as a result of leave over the summer period and the senior management restructure.
	Embed social value through our procurement process	We will update our Procurement Strategy to strengthen our approach to evidencing economic, social and environmental outcomes when procuring, awarding and delivering contracts.	Amber		Our updated Procurement Strategy will make sure we continue to get best value from the market during this period of economic instability. As such, the Strategy will include a comprehensive proposal on social value and measurement which supports the delivery of our Sustainability Action Plan A draft of the strategy has been developed and reviewed internally. Some amendments have been requested which has delayed the final publication of the document which is now expected before the end of this year.
<b>Focus and challenge how we manage our budget so it is concentrated on delivering our commitments and securing greater investment for Watford</b>	Ensure our investment portfolio is ambitious and effectively managed to deliver maximum value to the council	We will ensure that we are actively managing our investment portfolio, including exploring new opportunities to protect our income, manage risk and maximise value over the longer term, so that we can continue to provide high quality services to our residents and businesses.	Green		We have agreed 4 long leasehold extensions on Watford Business Park (WBP) which generated capital receipts in excess of £1.5m and secured rental income (with rent review protection) for the medium to long term. We are continuing to utilise the council's existing land bank to generate further income through development. Examples include the Gateway site at WBP and the Riverwell Multi-Storey Car Park. Our out of Borough Assets are continuing to perform well, including the Coleshill Industrial Estate rents which have grown from £6.50 psf to £7.50 psf in the last twelve months with all income used to support the delivery of our corporate priorities as outlined within the Council Plan.
	Assess the feasibility of a Growth Fund and its benefits for Watford	We will explore where our financial strength can support start-up and growth opportunities delivering a positive investment return for the council and renewed prosperity for the town.	Planning in progress		The Council has set aside £500k towards a Growth Fund. As part of our bid to central government's Levelling Up Fund, a further £500k has been requested to complement the Innovation Hub initiative. This would allow a £1m fund to be set up to support businesses in the Hub, through a grants and loan scheme to enable them to access funding that they would

Commitment	Activity		BRAG' Rating	Trend	Headline
					otherwise not easily be able to obtain, in order to develop their businesses and support the local economy.
Manage and direct the council finances effectively		We will ensure that our budgets align with our priorities and that budget management is robust, forward-looking and supports the best possible service outcomes from available resources, enabling us to keep council tax increases below inflation.	Green	↔	The 2022/23 budget included a Council Tax increase of 1.5%, well below inflation. The Council proactively manages and monitors budgets during the year to ensure value for money and effective prioritisation of resources. The 2023/24 budget setting process has now begun and will ensure that council resources continue to align to council priorities to deliver the best possible service outcomes. The council tax rate for 2023/24 will be agreed when the budget is set in January 2023 and will balance the need to fund budget pressures to continue to deliver services against the commitment to keep council tax increases low. The Local Government Finance Settlement, expected late Autumn, will set out the referendum limit for council tax increases alongside details of core funding.
Identify new commercial opportunities that align with our ambition		We will look for new and innovative commercial opportunities that will align to our values, whilst ensuring a financial return that can be used to support the council's activities for the benefit of the borough.	Green	↔	The strategic outline cases for a Vertical Farm, EV charging hub and Green Investment Bond have been agreed by members. Detailed business cases are now being developed which will require working with external partners with expertise in the specific areas to enable these initiatives. A lack of suitable sites within the Borough and constraints imposed by Government on investments outside of the Borough suggest the Vertical Farm is unlikely to proceed but we are awaiting proposals on suitability of a site within the borough for an EV charging hub.
Manage our ambitious capital programme so that it supports our aspirations		We will develop a commercial risk and mitigation strategy for our capital programme to protect the council against turbulence in global markets, whilst still delivering our ambitious programme of improvements.	Amber	↔	The rapid and significant increase in inflation poses significant risks to the affordability of the Capital Investment Programme. The greatest exposure is to projects that are at the pre-tender stage where the council has not yet entered into contract. Where possible, mitigations are in place such as the early purchase of materials to protect against future price rises. The council also continues to seek advice and future market information from Employers Agents working on our major capital programmes.
Invest our Croxley Park funds in ethical investments		We will make sure the funds we receive from Croxley Park are invested in a sustainable way to deliver financial goals and better future for us all.	Green	↔	Funds from the Croxley Park investment are placed with the Royal London Sustainable Diversified Trust Fund and Royal London Sustainable Managed Growth Trust Fund with the aim to provide capital growth that will maintain the value of the investment in line with inflation. The performance of these funds is monitored by the Property Investment Board and reported through the Council's budget monitoring report, with income utilised to deliver our corporate priorities as outlined within the Council Plan.

Commitment	Activity		BRAG' Rating	Trend	Headline
<b>Lead by example, securing our reputation as a forward thinking, caring and inspiring organisation where staff can thrive and achieve their best for our residents and businesses</b>	Build on our innovative approach to agile working, realising the benefits for our staff and our community	We will ensure our staff are able to provide timely high quality and efficient services to customers by opening up opportunities for staff to work in an agile way in a modern, collaborative and inspiring workplace, helping the council to become an employer of choice.	Green	↔	The council's new collaborative and focused working space opened in July 2022, providing a modern and fit for purpose space for teams to deliver the very best services to residents, businesses and the community. Staff feedback has been collated since the opening and will be reviewed.
	Secure robust succession planning, making sure we value and manage our talent to recruit and retain the best for Watford	We will open up opportunities for our staff to grow and develop, building their skills and knowledge to achieve. Where we do recruit, we will appoint the best, ensuring we recruit people with the right experience and behaviours to be part of 'Team Watford'.	Green	↔	Whilst the new agile space has provided the physical space to attract and retain the best staff, a new performance management system has also been launched to facilitate and promote staff development needs. In addition, the values and behaviours project will set out expected behaviours for 'Team Watford', ensuring that we provide the very best service to our residents, businesses and community. Further information can be found in Appendix B of this report.
	Embed our values and behaviours so they inspire our staff to achieve even more and underpin how we work	We will collaboratively develop meaningful corporate values and behaviours with our staff and use these as the foundation to implement a behaviours framework. This will help develop the skills of our people at all levels, and from all backgrounds, to recognise individual contributions, expertise and knowledge and to improve the resident and customer focused services we deliver.	Green	↔	All staff Value and Behaviour workshops have been completed and the analysis of work by external consultants and design group members is now complete. The initial framework was presented to the council's Corporate Management Team in July with final values and behaviour framework to be agreed in the next period, aligning our new space with the expectations for staff across the organisation.
	Refresh our Organisational Development approach so that it effectively underpins and supports our Council Plan	We will ensure we develop, motivate and inspire our staff so they are supported and empowered to do their best for our residents and businesses by refreshing our Organisational Development approach.	Green	↔	To ensure that we continue to support staff to deliver the very best service for our residents, a new performance management system has been launched alongside new mandatory learning modules so all objectives, linked to the delivery of the Council Plan, and check ins can be accessed in one place for staff. Our refreshed values and behavioural framework will be confirmed over the next period and then worked into the employment lifecycle from recruitment and onboarding to development and progression.
	Seek and implement opportunities for people to have fulfilling local government careers	We will create apprenticeship opportunities for local people at the beginning of their working life, providing them with experience, skills and knowledge from across the council to help kick start their careers.	Green	↔	In order to support local people, and particularly our younger residents, we have recruited two Corporate Apprentices to join us on a two year programme, working with services from across the organisation to provide them with the skills, knowledge and experience to help start their careers, whilst providing valuable public services to our customers.
	Protect the physical and mental health and wellbeing of our staff	We will ensure that we protect the physical and mental health and wellbeing of our staff by developing their resilience and providing opportunities for genuine two-way engagement	Green	↔	Health and wellbeing training was delivered to staff during September and October. The aim is to increase the resilience of all staff, particularly front-line staff. Due to the popularity of the training, more sessions are scheduled to take place in January 2023. The yearly appraisal cycle and the new collaborative working space provides further opportunity for line managers to support employees and discuss health and wellbeing.





## Organisational Development Strategy 2020-24 Progress Update

### Theme 1 – Workforce Health and Wellbeing

#### Key Achievements over last period

- Six Health and Wellbeing workshops delivered to employees across September and October with more planned for early 2023
- Fully booked Mental Wellbeing in the Workplace and Menopause Awareness workshops were delivered
- The newly proposed values and behaviours were reviewed by the Pathfinders and Staff Ambassadors Group

#### Theme BRAG Analysis

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BRAG rating	Key	Total number in theme
Completed	Completed	10
On track	On track	3
At risk	At risk	0
Issues	Issues	0
	Delivery reviewed as a result of external influences	0
<b>Total</b>		<b>13</b>

COMMITMENT	Key Milestones	'RAG' Rating	Update
Focus on tackling stigma associated with mental health			
Take steps to improve the number of managers who feel confident to spot the early warning signs of mental health and have the skills to manage those conversations	All managers to be trained in how to spot signs of mental health issues with Remploy providing relevant training course which will consist of 2 x 2hr on-line face to face group training.	Completed	7 dates were arranged in November / December 2020 with the majority of managers having attended specialist training by January 2021. Since then further sessions have

				been held and future sessions will be arranged subject to demand and sufficient numbers attending.
Mental health first aid training for colleagues, enabling them to spot the signs and offer support.	Mental Health First Aiders (MHFA) to be accessible.		Completed	On-line e-learning courses available to all staff together with an online consulting tool. Additional volunteers for MHFA have been identified, signed up and received training. Further support for staff is available through Remploy and the staff intranet updated with details.
Tackle stigma around mental health issues or declaring a disability by encouraging open conversations	Increase awareness of policies and use of on-line material to ensure staff have knowledge to recognise when help is required.		Completed	Regular and ongoing communication relating to mental health issued and planned. Intranet contains a wealth of information which is regularly updated. Additional funding received from government and our Mental Health Champions are in the process of reviewing different options. We will continue to liaise with Mental Health Champions and First Aiders to recognise the individual needs of employees who may be reluctant to share concerns.

<b>COMMITMENT</b> Support personal and professional growth in health subjects		<b>Key Milestones</b>	<b>'RAG' Rating</b>	<b>Update</b>
Continue to grow and develop "Watford Health and You" resources.	Intranet pages to be updated with information on a regular basis.		Completed	The intranet information is reviewed on a monthly basis and updates added for staff.
Create and publicise a range of opportunities to learn and build good habits on health and wellbeing topics so our people can access e-learning and interactive, habit changing sessions. <ul style="list-style-type: none"> <li>- Factors affecting wellbeing at work (control and autonomy)</li> <li>- Food, sleep and exercise</li> <li>- Financial health</li> </ul>	Identify e-learning opportunities and ensure they are advertised and accessible via the i-Learn platform		Completed	New resources are constantly being identified and added to our library accessible through the intranet. Communications sent out to staff regarding the new material available.
Use focus groups to develop a health and wellbeing programme – with access to a number of health and improvement areas.	Design and Launch a programme with feedback from group Ensure there is resilience and a feeling of wellbeing amongst staff, as measured by Wellbeing Survey Increased staff satisfaction and motivation as measured by staff survey	By Jan 2023	On track	Successful initiatives have been delivered using the new space in the Annexe and the Health and Wellbeing workshops. As the cost of living crisis is a point of concern, there are plans to signpost employees to existing offerings that may help, such as the EAP, as well as plans to deliver short sessions around managing finances and energy saving ideas to reduce costs. We are planning to deliver these sessions late 2022/ early 2023.

<b>COMMITMENT</b>		<b>Key Milestones</b>	<b>'RAG' Rating</b>	<b>Update</b>
Ensure our occupational health and employee assistance offering is high quality and accessible to all				
Continued promotion of the benefits of the Employee Assistance Programme and Occupational Health services.	Regular ongoing communication to take place to ensure all staff are aware of external support that is available.	By 1 April 2021	Completed	Intranet resources are regularly updated and communication for staff pointing to these resources.
<b>COMMITMENT</b>		<b>Key Milestones</b>	<b>'RAG' Rating</b>	<b>Update</b>
Craft great roles where our people feel in control over the best way to deliver their work and feel well supported to do so				
Ensure that all of our people have access to "job crafting" training, so that they can develop skills to enhance flow, productivity, engagement and wellbeing.  In this context Job Crafting is linked to leadership development to help employees to think through productivity enhancement and flow of work to team members, recognising that the job might be the same, but that people might approach the task in very different ways - in its simplest form, some people prefer to work early, and other prefer to work late	Develop a process whereby employees have an opportunity to review the effectiveness of their role so that they can learn how to identify improvements and any new skills required	By Jan 2023	On track	Work to be fully scoped so that it also links in with Values and Behaviours project which is ongoing throughout 2022. SLT development day took place, taking into account the recent restructure alongside redefined roles. A 'Management Fundamentals' course is currently underway with a focus on productive conversation and having the toolkit to have difficult discussions. The behavioural framework is in the final stages of review, ensuring this is relevant to every job role across the Council and can be adapted accordingly.
Ensure our leadership programmes emphasise the importance of engaging and co-designing work so all of our people feel	Key competencies to be identified and incorporated into updated Leadership Programme	By 1 October 2022	Completed	Final values have now been agreed and the behavioural framework structure is confirmed. 'Together' being one of the core values with

able to contribute new ideas and instigate new and better ways of doing things				emphasis on collaboration and valuing different perspectives.
Support teams to regularly pause and reflect on their work. Discussions should be around how to optimise team effectiveness and create a psychologically safe workspace	Develop a pro-forma to be used in team discussion to identify team successes and process improvement opportunities. Staff Ambassador Group to review in first instance	By September 2022	Completed	Review of agile charters has given teams the opportunity to consider their effectiveness and their outputs. The health and wellbeing workshops provided a proforma and asked all participants to consider how they were personally as they worked through change.
<b>COMMITMENT</b> Champion physical health		<b>Key Milestones</b>	<b>'RAG' Rating</b>	<b>Update</b>
Adopt Public Health England workplace health standards and refresh our HR policies.	Review policies and procedures to ensure they are compliant with standards Ensure managers are confident in the support they can give their teams Benchmark or standards against other organisations	By December 2022	On track	Policies regularly reviewed and interim policies, to reflect the Covid-19 situation are introduced, for example interim Smarter Working policy. Policies will also be compared to Public Health England standards to identify gaps and improvements required, to include the winter flu vaccination programme over the next few months.
Evaluation of pilot health check programme (environmental health)	Gain feedback from provider on common issues that need to be addressed		Completed	Pilot took place in June 2020 with approx. 50% take up by staff. Whilst some elements were positive, overall feedback indicated this was not an approach for Watford to take forward currently.

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Rollout of health check programme across the wider council	Collate and analyse anonymised data from system to identify any trends.		Completed	'Wellbeing with CARI' rolled out to all staff in July 2020. Links to assessment have been added to all Mental Health and Wellbeing newsletters. Whilst CARI had some benefits, overall the feedback from staff was limited and, with other support in place, we are not taking the initiative forward.
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## Theme 2 – An Organisation Driven by Values and Behaviours

We are now in a positive position with values confirmed and a structure for the behaviour framework agreed. Both the Senior Leadership Team as well as employee groups (Staff Ambassadors Group & Agile Pathfinders) have reviewed and fed back on the final version. The exciting challenge is now to roll these out to employees across the Council, and the detailed planning is underway.

BRAG rating	Key	Total number in theme
	Completed	6
	On track	8
	At risk	0
	Issues	0
	Delivery being reviewed as a result of external influences	1
<b>Total</b>		<b>15</b>

<b>COMMITMENT</b> Work with staff and stakeholder to create our values and behaviours		<b>Key Milestones</b>	<b>'RAG' Rating</b>	<b>Update</b>
Workshops to be arranged with Cabinet and SLT, with input from Ambassadors Group.	Workshops to review teamwork within Leadership Team and agree Values and behaviours required for effective working. Workshops to be held face to face.	September 2022	Completed	The Senior Leadership Team, Staff Ambassadors Group and Agile Pathfinders all reviewed the final version of the values and behavioural framework. Feedback was taken on board and incorporated. Cabinet were introduced to the new values and behaviours in early October.
Staff Ambassadors Group to take part in meetings to feedback	Group is established and working	October 2022	Completed	Staff Ambassador Group is an established network and last met in October to review the annexe space, as well as review the values and behaviours. This meeting was well attended with valuable feedback captured on the day.
Design, schedule and facilitate focus groups and drop-in sessions using a range of digital and face to face channels, providing a forum for employees to contribute and shape the values and behaviours they believe are important to the Council	Workshops to be attended by majority of staff who will be able to propose both the Values and Behaviours they see as important for the benefit of effective working.		Completed	Workshops took place between March and April 2022 facilitated by external support .Workshops were held across a number of dates and times to ensure all staff had an opportunity to attend and contribute their views



<p>Listen, reflect upon and incorporate the views of under-represented workforce groups within the Council, building on our representation as an inclusive employer, ensuring that our values and behaviours work for all.</p>	<p>Identify those individuals who have not had the opportunity to take part in workshop and seek their views through telephone consultation.</p>		Completed	<p>Staff who were not able to attend were encouraged to pass their views on to a colleague or manager to contribute at a session on their behalf. Extra sessions were scheduled to take into account school holidays and different working hours</p>
<p>Carry out meetings with Cabinet members and LT to shape values and behaviours that align to our organisational ambitions and goals as set out in our Council Plan</p>	<p>Summary of key Values and Behaviours, as suggested by employees, and approved by LT to be discussed and shared with UNISON.</p>	<p>September 2022</p>	Completed	<p>Final values and behaviours agreed and aligned to the Council's ambition for its people.</p>
<p>Summarise and present key themes from engagement sessions, incorporating them into an all staff communication.</p>	<p>Summary of key Values and Behaviours, as suggested by employees to be published together with timetable of implementation.</p>	<p>December 2022</p>	On track	<p>Workshops are scheduled to write up a detailed implementation plan, with key milestones along the journey. The launch of the new values and behaviours has been postponed to 2023 as other priorities have emerged over the last few weeks. The preparation work within the workshops will establish how the key themes/ values/ behaviours are presented back to employees and this communication to all is expected to take place December 2022.</p>

<b>COMMITMENT</b> We will make sure our leaders embody the values and behaviours in everything they do		<b>Key Milestones</b>	<b>'RAG' Rating</b>	<b>Update</b>
Design and deliver a senior leadership development programme for the council's 1 <sup>st</sup> and 2 <sup>nd</sup> tier leaders, aligned to the values and aimed at supporting positive role modelling of behaviours in leadership	Content to include information relating to Performance Review and Check-in meetings and the need for all staff to review not only what has been achieved but how it was achieved including reviewing behaviours displayed.	September 2022	Completed	External consultants facilitated the senior leadership team away day following the senior management restructure. New expectations were set out in light of the agreed values & behaviours
'Watford Leads' development course will build management skills and confidence amongst all team managers and leaders (3 <sup>rd</sup> tier managers), centred around the values and behaviours	Liaise with suppliers to ensure workshop content makes reference to Values and Behaviours and how this forms part of everyday management	November 2022	On track	New providers for the council's new development programme are currently being sought with potential to join up with other Councils to maximise the return of investment. Short-term solution rolled out with new provider and feedback to be collated by the end of November 2022. The first 2 days of the course have been delivered with very positive feedback received so far.
<b>COMMITMENT</b> Launch our values and behaviours		<b>Key Milestones</b>	<b>'RAG' Rating</b>	<b>Update</b>
Rollout of values and behaviours across every aspect of the	Identify all "touch points" from Recruitment to leaving including	November 2022	On track	Detailed project plan currently being worked on

employee journey, including, with input from Staff Ambassadors:	internal job application process where there is an opportunity to refer to our Values and Behaviours.			with a view that the values and behaviours must be a theme throughout the whole employee lifecycle, starting with recruitment.
Create an organisational launch and series of local team engagement events	Lunch and Learn sessions designed for all staff on understanding how to embed values and behaviours in everything we do.	November 2022	On track	Comms plan as part of the implementation plan (above) to be rolled out following on from agreement of implementation plan.
Demonstration of how the values and behaviours support the delivery of these priorities	Each department to produce a case study of improvements that can be made to their service incorporating new ways of working.	July 2023	Delivery re-profiled	As launch of values and behaviours is proposed to be delayed to April 2023 due to other priorities, each service area will require some time after this date to consider the impact and how they can be incorporated into the service area.
Refresh our Internal Communications and Engagement Strategy and align it to the council's Council Plan by improving the cascade of strategic updates, recognition of success.	Internal communications to specifically link values and behaviours to messages.	December 2022	On track	Values and behaviours to be 'branded' so they are memorable and land with employees in a positive way each time they see them. Link to comms the values should underpin everything we do in the Council. This can be done as part of the preparation workshops taking place now.

<b>COMMITMENT</b> Embed our values and behaviours so that they are 'lived not laminated'		<b>Key Milestones</b>	<b>'RAG' Rating</b>	<b>Update</b>
Embed our Council values and behaviours through workshops and celebrating successes, reaching every single employee; with values included in every process from recruitment through to annual reviews.	All interactions to include reference to our values and behaviours and how they will impact the interaction.	April 2023	On track	Implementation plan to be written with all employee interactions in mind how each employee can demonstrate the values on a daily basis. Senior leaders to model the values and expected behaviours as well as all employees using the behavioural framework to reference what is excellent behaviour.
Review of people policies and processes to reflect desired values and behaviours	All policies to be reviewed to ensure they are aligned to our Values and Behaviours	December 2022	On track	Approach to implementation will be written to incorporate whole employee lifecycle and review of polices within this lifecycle.
<b>COMMITMENT</b> Reward those who exemplify our values and behaviours		<b>Key Milestones</b>	<b>'RAG' Rating</b>	<b>Update</b>
Develop a reward programme that focuses on ways the council can improve it services to both internal and external customers whilst exemplifying our Values and Behaviours.	The review will consider both monetary (including the team recognition reward) and non-monetary recognition. Staff Ambassador suggestions to date include Star of the month Monetary Incentives	April 2022	On track	To be discussed and agreed taking employees group views on board once the values and behaviours confirmed. Staff ambassadors group to be included in this discussion. Consideration to be given to extrinsic and intrinsic rewards

	Thank you Cards Compliments Board Publicised recognition			to tap into motivation to demonstrate good or great behaviours.
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### Theme 3 – Become an Agile Organisation

#### Key Achievements over last period

- 38 Agile charters completed for all teams by Jan 2022
- Common themes determined in workshop on 17 Feb 2022 with Watford Reimagining Team, some pathfinders and Unison.
- The Reimagining Watford team supported the opening of the new office space (which was launched on 20 July) with agile guidance so that the benefits of the new space are maximised.
- Corporate guidance on use of 8x8, Outlook and meeting etiquette approved by Project Board and provided to all employees. Agile charters were encouraged to be constantly reviewed as an evolving document. Pathfinders will champion agile ways of working and with managers, role model these new ways of working reflecting the Values and Behaviour work stream

#### Theme BRAG Analysis

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BRAG rating	Key	Total number in theme
Completed	Completed	8
On track	On track	4
At risk	At risk	0
Issues	Issues	0
	Delivery reviewed as a result of external influences	5
<b>Total</b>		<b>17</b>

COMMITMENT		Key Milestones	'RAG' Rating	Update
Optimise choice over when and where our people work				
Team based review of processes, learning and ways of working pre-, during and post-crisis.	Each team agrees how they will work going forward, with a formal date for reflection and review.		Completed	The Covid-19 pandemic resulted in the majority of staff working remotely rather than be office based. However, the new collaborative space for staff has now been opened, informed by

				staff feedback and a more agile way of working, allowing us to maximise the use of available space and provide the very best service to residents, businesses and our community.
Deliberate decisions and actions are taken to retain and embed ways of working that support agility	Each team participates in a simple team reflection session. A focus on what to stop, drop, continue, and re-invigorate, post COVID-19		Completed	Flexible working is in place with staff working at home to suit their own personal situations and as part of our recruitment and retention approach. Managers are checking in with staff and ensuring key activities continue. Agile working space has now been launched.
Teams and the wider organisation agree what agile working is, and could be, so there is clarity (for example, in future, will 100% homeworking be acceptable for some roles?)	Clarity as to what agile working is, and recognition that “one size does not fit all” in each service – tested through the staff survey. “Challenge sessions” in LB where leaders can challenge each other, with a view to optimising an agile mind-set (at least every quarter).		Completed	Agile Charters developed for all service areas, setting out each department can deliver the best service to residents and businesses
Creation of agile champions. Teams, leaders and staff who can share their experiences (this becomes a recognised badge of honour).	Publication of case studies (at least every quarter). Reward and recognition of best practice.		Completed	Agile Champions have been appointed and supported the roll out of Agile Charters and the opening of the collaborative working space for staff
Development of organisational case studies in agility to demonstrate the art of the possible in different types of teams.	Agile can be developed in different ways across different teams, the measurement is in team members feeling that they have some		Completed	Agile Charters and collaborative working space now in place, informed by case studies at different organisations.

	control and autonomy of when, where and how they work, in the context of their department, as measured the staff survey			
<b>COMMITMENT</b> Design ways of working that challenge and further develop an agile mind-set		<b>Key Milestones</b>	<b>'RAG' Rating</b>	<b>Update</b>
People policies (particularly health and safety and flexible working) are reviewed to optimise agile working	Policies reviewed, signed off and publicised. Flexibility and responsiveness that was demonstrated during crisis is replicated and embedded post-crisis and reflected in our policies.		Completed	Interim Smarter Working (Agile) policy introduced. Other policies have already been reviewed updated and published. Remaining policies that need to be reviewed have been identified and an action plan for review in place.
Align our annual review (appraisal) process with our succession planning and staff development approach	Incorporate our staff's interests in deepening their understanding of other parts of the council and from this: <ul style="list-style-type: none"> <li>• Develop a register of interests of individuals who wish to gain exposure or experience in another area</li> <li>• Be considered for a secondment or temporary promotion opportunity</li> </ul>	October 2022	On track	Line managers to discuss and record as part of their regular catch up sessions. HR to build a database of individuals' interest and to contact relevant managers with opportunities required and available. New performance management system is now live and annual appraisal process is underway. The reporting is capturing the data to form a more detailed picture of individual thoughts on development so planning can take place to ascertain ways to upskill individuals through secondment, coaching and mentoring.



<p>Re-design and delivery of project teams, where staff are chosen because of their functional role or experience. Instead, there will be a deliberate move to encourage people to work on projects because of their interest and potential.</p>	<p>Establish a direct link to a new Leadership Development programme. This will result in a record take-up of project roles in different areas of the business.</p>		<p>Delivery re-profiled</p>	<p>i-perform launched 1 October 2020 as new check-in (1:1 meetings) and annual review platform. This incorporates development discussions and a section for recording skills to kick start the central database of staff skills and abilities. iTrent has superseded iPerform and is currently live. Check-ins to be developed from here following the closure of the PDR cycle on iTrent, which is currently live.</p>
<p>Creation of opportunities to pilot new approaches to agile working service models and solutions, with clear evaluation criteria</p>	<p>There will be a swift response to new demand. We will initially test on small scale, engaging users, gathering insight and learning what will work on a larger scale e.g. possible focus on digital solutions</p>		<p>Completed</p>	<p>Bi-monthly Team reflection exercises to identify and test opportunities to change processes that increase productivity. The delivery dates for this work have been reviewed to align with the Reimagining Watford project and will be included in the next phase of the Agile Team Charters work.</p>
<p><b>COMMITMENT</b> Supporting the development of digital</p>		<p><b>Key Milestones</b></p>	<p><b>'RAG' Rating</b></p>	<p><b>Update</b></p>
<p>Support colleagues to improve their digital skills using a blend of face to face and online channels</p>	<p>Assessment of our workforce digital learning requirements as we roll out digital solutions for our communities.</p>	<p>October 2022</p>	<p>On track</p>	<p>Develop a programme of courses that will increase awareness and use of digital technologies. Digital training has been and is available for all staff. Further developments in the training to be reviewed following completion of annual appraisals via iTrent, with digital training needs highlighted as</p>

				part of the review. We are currently collating reports on the data from the PDR's, which will include training needs around digital training requirements
Creation of a digital mentor programme which buddies up "technophobes with techno geeks" promoting digital and potentially intergenerational learning	Number of successful buddying relationships established.	October 2022	On track	Through iTrent process identify experts in their field and encourage them to become mentors for those developing in their roles. This work will build on success of the buddying relationships already in place and look to replicate success across the Council.
Creation of "digital champions" clustered around our most popular digital hard and software (such as 8x8). Champions will be available to share their knowledge and learning, informally with colleagues across the Council.	Digital champions established and regularly publicised and supported to help and coach others.		Completed	Identify champions in their specialist areas and publicise their availability to help those in need of increasing their knowledge and confidence. Each area has an IT Champion (not Digital Champion). This is something slightly different -- a review took place to clarify roles and now in place
<b>COMMITMENT</b> Break down silos across teams		<b>Key Milestones</b>	<b>'RAG' Rating</b>	<b>Update</b>
Creation of an annual service roadshow – an opportunity for our staff to show case to each other the work they are doing, and learn more about different parts of the Council	Roadshow takes place, is vibrant, well attended and evaluates well		On track	This was due to be reviewed when we returned to a more consistent face to face working environment. Now that is achieved, the time is to revisit this. In the meantime, Officers have held sharing sessions in the Annexe space on the Local Plan, major projects and the council's 3D model.

<p>Review and re-design of corporate and local induction to reduce silo working and set expectations from the outset, to include:</p>	<p>Time spent in the CSC, as the face of the Council will be mandatory for all new starters. Each new starter will spend a minimum of two days working directly with at least two teams that their new role will require them to interface with, in the first 12 weeks of their employment.</p>		<p>On track</p>	<p>Corporate induction has started to be reviewed and potentially delivered online (e-learning) and local induction will be reviewed to incorporate new values and behaviours. Agreement in principle from CSC to host new starters. The Autumn induction will be delivered face to face with a view to incorporating the new values and behaviours into the Spring induction</p>
<p>A commitment that all staff, irrespective of their role or level in the organisation, can spend up to five days per year, working in, or shadowing in another department, to improve their understanding and make important links.</p>	<p>Take up of developmental opportunity to work in another department or team. An opportunity to blog and share their learning and experience, to encourage take up.</p>		<p>Delivery re-profiled</p>	<p>Pro-forma to be designed and distributed to all service managers to identify work shadowing opportunities in their direct area. Details of all opportunities to be shared on intranet so that managers can arrange. Covid restrictions had stopped office working and now is the time to revisit this commitment.</p>
<p>Creation of “partnership timeouts” where different parts of the council who are internal customers to each other, can come together, review ways of working and reflect on how the customer transfers seamlessly between teams.</p>	<p>Creation of tool which can be used by teams who often interface to identify process improvements. Participants will gain a greater understanding of the work of different teams and departments and have greater insight and awareness of the impact of their work on other teams.</p>		<p>Delivery re-profiled</p>	<p>Tool to be developed at start of new year to reflect the working arrangements in force at the time. This will be linked to the Values and Behaviours to ensure everyone has a mind-set to look at continuous evolution of the customer journey.</p>

<p>In recognition that silos take place in hierarchy, as well as across teams, take steps to empower front line teams and individuals to take action and make changes to practices, for the benefit of their customers.</p>	<p>Creation and delivery of OD tools to support leaders to encourage the whole team, irrespective of role or grade to lead innovation and service change (measured by the staff survey?). Staff should contribute ideas and suggestions for change and take decisions for the benefit of their customers.</p>		<p>Delivery re-profiled</p>	<p>Tool to be developed at start of new year to reflect the working arrangements in force at the time. This is linked to work on Agile Charters and will be embedded in team meetings and management programmes.</p>
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## Theme 4 – Performance and Staff Development

### Key Achievements over last 3 months

- Management Development training has been launched and received positive feedback so far
- Senior Leaders took part in an away day and all have undertaken the TMS assessment to increase their self-awareness
- iTrent (Performance and Learning & Development) has been launched and is currently being used by all to undertake their PDR's

### Theme BRAG Analysis

BRAG rating	Key	Total number in theme
Completed	Completed	3
On track	On track	9
At risk	At risk	1
Issues	Issues	0
	Delivery re-profiled as a result of external influences	1
<b>Total</b>		<b>14</b>

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COMMITMENT		Key Milestones	'RAG' Rating	Update
We will create a strong development process				
Design and implementation of development programmes linked to succession planning and building organisational resilience	Proactive management of individuals to ensure stretch, personal development and improve likelihood of retention Identification of business critical roles, vacancy risk and pipeline prospects for short, medium and long-term Staff Ambassador group and management forums to discuss, benchmark and review current data	October 2022	On track	Senior leadership team away day held in October and some leaders have taken up support through with one to one coaching. Management course launched in September with first cohort due to complete in November. Now values and behaviours confirmed, further programmes can be sourced and aligned to these, taking into account the

				approach to managing and leading within Watford.
Revise and refresh our development offering for all staff to facilitate good quality performance management, set clear objectives linked with our Council Plan and reflect how our organisational values are being demonstrated. Need to focus on the WHAT and HOW part of the role	Roll out of refreshed development approach  100% of staff and managers have completed their annual reviews with clear objectives set and a personal development plan in place	By 1 April 2021 changed to 31 <sup>st</sup> March 2022 and went live June 2022	On track	New i-Perform system launched in October 2020 and will support the identification of development areas for staff and support the introduction of clear objectives, regularly reviewed within the i-perform platform. The HOW part will also link with the development of new values and behaviours – how we expect staff to behave. iTrent used for PDR's this year (2022) with links to Council themes. PDR window remains open and is due to close every shortly. We can then take a lessons learnt approach to deliver improvements for PDR/ iTrent process moving forward. Development of SMART objectives needs to be encouraged across the Council
Support the recruitment and retention of apprentices to the council.	Increase the number of council apprentices.	By March 2023	On track	Two corporate apprentices have been recruited, and one has already started. A further recruitment ad will go live before Christmas with a view to recruit further apprentices early next year.
Make full use of the apprenticeship levy to support learning and development and career progression.	All funds used. Demonstrable impact of learning for the individual and the organisation.	Ongoing	On track	The Corporate apprenticeship scheme will make use of the levy and further opportunities have been taken to upskill existing staff in the EPMO team.

Develop a comprehensive approach to succession planning which incorporates planning for roles which are: Hard to Fill Business Critical (i.e. a potential single point of failure) Have an ageing workforce profile	Identification of all “single points of failure” roles will be a starting point to prioritise development needs. HR to create a central list so that risks can be identified.	By 1 April 2021 changed to <b>1 October 2021</b>	Completed	Pro-forma developed that will enable HR Business Partners to collect information from relevant line managers. A review has been undertaken and is now included with Service Plans (Single Point of Failure exercise).
HRBP's to hold information of who can step into each role at short notice.	Ensure there are no “Single Points of Failure” within the workforce.	1 October 2021	Completed	This is linked to the exercise on Single Point of Failure and is included in the above point.
We will work with partners to explore opportunities to create a comprehensive graduate and / or degree placement programmes, designed to attract and retain high calibre graduates	Successful programme in place with strong feedback from graduates.	Ongoing into 2023	On track	Graduate programme to be reviewed late 2022 for graduate recruitment in 2023.
<b>COMMITMENT</b> Prioritise the development of all of our people		<b>Key Milestones</b>	<b>‘RAG’ Rating</b>	<b>Update</b>
Build in the concept of “everyone is a leader at Watford” into our recruitment and on-boarding programmes, as well as our work with colleagues at all levels of the organisation	At the last staff survey, 32% of respondents felt that they cannot contribute to ideas for improvement / ways to do things differently (and another 3% didn’t know). Success to be measured by a statistically significant improvement in staff survey results.  Support in first line leadership, middle leadership and senior leadership programmes, emphasising the benefits and risks of leadership styles that lead to constant improvement.	January 2023	On track	The new values and behaviours clearly set this out in terms of ‘everyone is a leader’, and this will be incorporated into the whole employee cycle including recruitment.  Senior leadership and management programmes will be aligned to the values and behaviours and outline management styles as well as adaptability.

<p>Review training and promotion data by workforce profile, so that we can assure ourselves that under-represented groups are both accessing the development required and successfully achieving promotions, in our organisation.</p>	<p>Assurance that under-represented groups access the same level of development and achieve promotion at the same rate as all staff.</p>	<p>December 2022</p>	<p>Some risk</p>	<p>Collecting workforce data is now being addressed directly with strategies to increase the data submitted, representing an improvement on the last reporting period. This includes focus from HR as well as someone seconded to work on this as part of their role in the Corporate team to review the entire approach to EDI. Once this data is available over the next period, then this can be used in line with the training data to review training opportunities to ensure under-represented groups are accessing and taking up the development offered, removing any residual risk to this activity.</p>
<p>Launch and integrate our new performance review system, i-Perform for regular 1:1 check –ins and annual reviews (appraisal) so that all staff feel it’s a worthwhile exercise:</p> <ul style="list-style-type: none"> <li>- Incorporation of interests and passion, as well as career development discussions.</li> <li>- Use the annual review as an opportunity to nurture all talent, irrespective of grade or role</li> <li>- Carefully link the role back to the objectives of the organisation so that everyone understands how they make a difference</li> </ul>	<p>Currently, 18% of our staff feel that the annual review is not of value to them (and a further 8% did not know!). We want our people to look forward and see the value of an annual review. The success will be an improved rating of the quality of the conversation (measured by the staff survey).</p>	<p>By 1 October 2021 <b>Delivery changed to 31<sup>st</sup> June 2022 to reflect delays to other linked projects.</b></p>	<p>Completed</p>	<p>iTrent performance (PDR) module launched June 2022. First PDR cycle on iTrent still live and number of completed PDR’s continue to increase. Objectives can be linked to Council plan with future opportunities to link to values and behaviours.</p>



<b>COMMITMENT</b> We will encourage and actively develop our aspiring leaders		<b>Key Milestones</b>	<b>'RAG' Rating</b>	<b>Update</b>
Our new 'Watford Leads' development programme will build management skills and confidence amongst all team managers and leaders (3rd tier managers).	All 3rd tier managers will complete the course over time. Participants will deliver a specific business improvement project in the workplace. All events to have a cross section of departments represented. Positive feedback from participants. Colleagues feel supported by their manager – measured by the staff survey (baseline to be set following next survey)	June 2023	On track	The 'Watford Leads' has evolved over the last year. The senior management team did undertake a leadership workshops in September and October with a 'Management Fundamentals' course launched in September. Now the values and behaviours have been confirmed, we can now look at further development opportunities in this area to incorporate these. With the launch of values and behaviours now postponed until April 2023, we can work on scoping out courses and ensuring they are right for Watford with a view to launch next year.
Introduce a 'first steps to leadership' programme to cover the main principles of leadership and Watford's Council policies and processes.	Course designed. Selection and evaluation approach agreed. Aspiring leaders feel supported to develop their career – measured by course evaluation (baseline to be set). Positive feedback from participants. Improved compliance with corporate policies.	December 2022	On track	Linked to evolution of leadership and management programmes above. As part of the implementation plan currently being worked on, we can scope a leaders course with tailored modules to incorporate agile working and the new values and behaviours
<b>COMMITMENT</b> We will create an enviable programme of leadership development		<b>Key Milestones</b>	<b>'RAG' Rating</b>	<b>Update</b>
Pilot and roll-out a new leadership competency framework, that is	Managers use feedback to create their personal development plan – measured through performance review scores.	By 1 April 2021 change to <b>April 2022</b>	Delivery re-profiled	Values and behaviours now confirmed and the behavioural framework can now be used in consideration of the annual

linked to the annual review process	Managers visibly demonstrate the qualities set out in the Framework, measured via regular 1; 1 check-in meetings and annual review process. Increased opportunities for secondments and career progression for aspiring leaders – measured by staff survey (baseline to be set)			review and performance management process going into 2023.
Support leaders to link workforce and succession planning – forecasting the type and number of roles and skills needed for the future and create learning and development plans to support their team development.	All leaders received appropriate training tools and support to complete their workforce plans. All services have a workforce plan in place, aligned to the annual business planning cycle.	October 2022	On track	Review workforce plan with leaders to ensure appropriate individual development plans are in place to satisfy future needs. Line managers have reviewed as part of single point of failure exercise. HRBPs to have regular reviews. Links in with development of Leadership programme and development of tools to undertake reviews of their workforce requirements. Review of single point of failure exercise following restructure to ensure robust plan still in place. October update – the senior leadership restructure along with the Council plan inform our thinking of the future direction of the Council and what service areas are fully resourced, and where the skills gaps are. We continue to support leaders where required to fill these skills gaps through developing existing officers as well as recruitment of new ones.

## Appendix C: Quarter 2 Key Performance Indicators 2022/23






### Overview

#### KPI Target Analysis

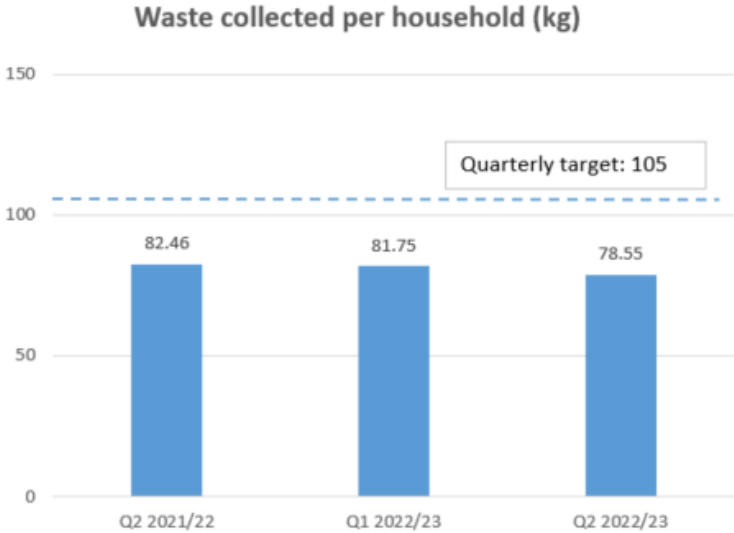




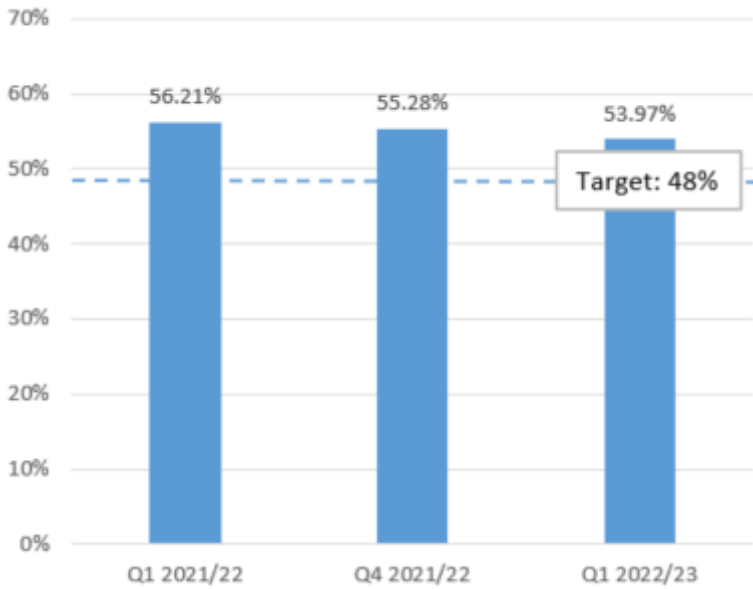

■ Within target ■ Outside of target

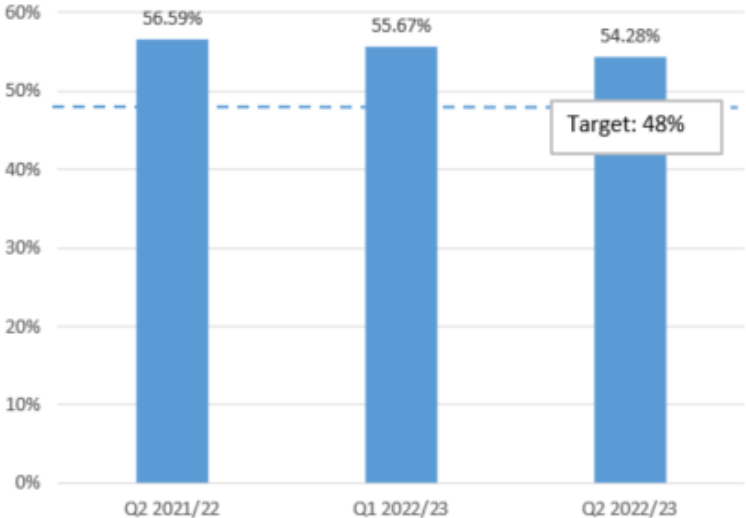
Graphic showing key performance indicators with targets that are reported in Q3.

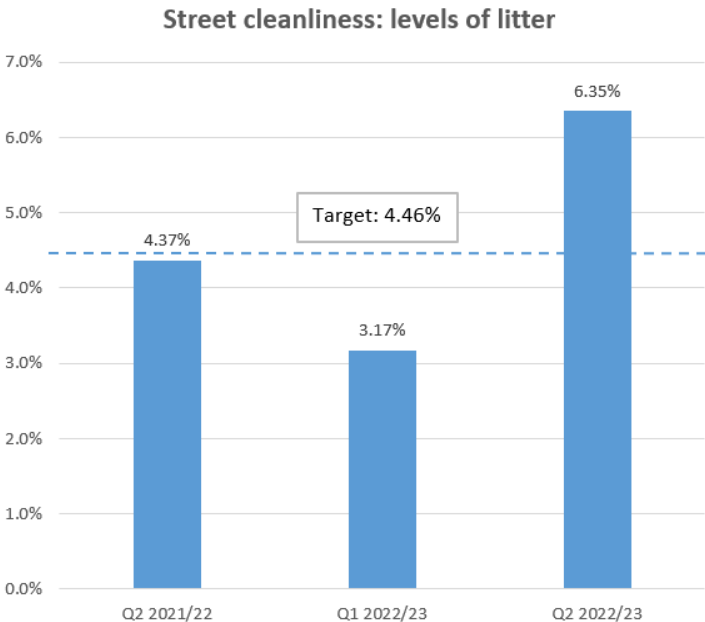
Key	
	Above Target (Good result)
	Below Target (Good result)
	On Target
	Above Target (negative result)
	Below Target (negative result)

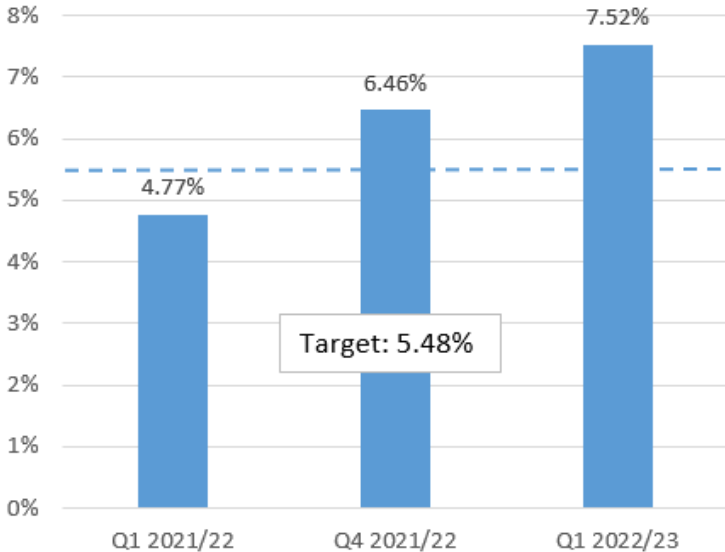

**Council Plan Theme: A greener, brighter future**

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
1.	Residual household waste per household	Leisure, Community & Environ'tal Services  Associate Director of Environment	Quarterly	<p><b>RESULT: 78.55 kg</b></p>  <table border="1"> <caption>Waste collected per household (kg)</caption> <thead> <tr> <th>Quarter</th> <th>Waste collected (kg)</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/22</td> <td>82.46</td> </tr> <tr> <td>Q1 2022/23</td> <td>81.75</td> </tr> <tr> <td>Q2 2022/23</td> <td>78.55</td> </tr> <tr> <td>Quarterly target</td> <td>105</td> </tr> </tbody> </table>	Quarter	Waste collected (kg)	Q2 2021/22	82.46	Q1 2022/23	81.75	Q2 2022/23	78.55	Quarterly target	105	<p></p> <p><b>A low result is good for this indicator</b></p> <p><b>TARGET per quarter: 105 kg</b></p> <p>There was 120 kg less residual waste collected since quarter 1. The cost of living crisis could be impacting residents buying habits.</p>
Quarter	Waste collected (kg)														
Q2 2021/22	82.46														
Q1 2022/23	81.75														
Q2 2022/23	78.55														
Quarterly target	105														
2.	Waste recycled and composted	Leisure, Community & Environ'tal Services  Associate Director of Environment	Quarterly	<p><b>RESULT: 53.97%</b></p>	<p></p> <p><b>A high result is good for this indicator</b></p> <p><b>TARGET: 48%</b></p> <p>The hot, dry summer has meant that less garden waste has been produced and has impacted the recycling rate. 477 tonnes less garden waste has been collected when</p>										

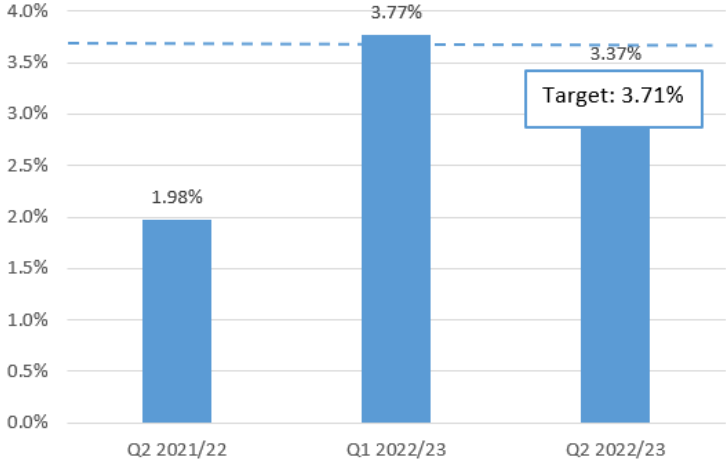

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
				<p style="text-align: center;"><b>Waste recycled and composted</b></p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>56.21%</td> </tr> <tr> <td>Q4 2021/22</td> <td>55.28%</td> </tr> <tr> <td>Q1 2022/23</td> <td>53.97%</td> </tr> <tr> <td>Target</td> <td>48%</td> </tr> </tbody> </table>	Period	Percentage	Q1 2021/22	56.21%	Q4 2021/22	55.28%	Q1 2022/23	53.97%	Target	48%	<p>compared to Q2 2021-22. Additionally 96 tonnes less food waste has been collected when compared to Q2 2021-22. This could be as a result of the current financial climate, i.e. residents buying less and therefore throwing away less. The overall green recycling (garden &amp; food) rate for 2022-23 is 22.84% compared to 27.74% in Q2 2021-22.</p>
Period	Percentage														
Q1 2021/22	56.21%														
Q4 2021/22	55.28%														
Q1 2022/23	53.97%														
Target	48%														
3.	Recycled household kerbside collection services (Veolia contract target)	Leisure, Community & Environ'tal Services  Associate Director of Environment	Quarterly	<b>RESULT: 54.28</b>	<p style="text-align: center;"></p> <p style="text-align: center;"><b>A high result is good for this indicator</b></p> <p style="text-align: center;"><b>TARGET: 48%</b></p> <p>See commentary for indicator 1.</p>										

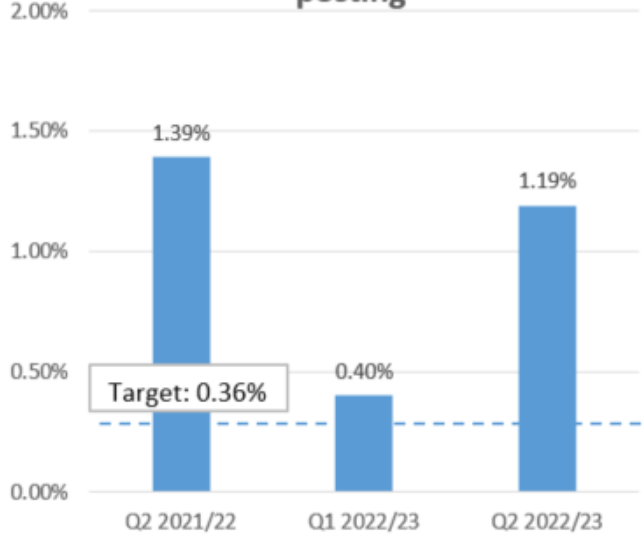

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
				<p style="text-align: center;"><b>Waste recycled and composted (contractual target)</b></p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/22</td> <td>56.59%</td> </tr> <tr> <td>Q1 2022/23</td> <td>55.67%</td> </tr> <tr> <td>Q2 2022/23</td> <td>54.28%</td> </tr> <tr> <td>Target</td> <td>48%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2 2021/22	56.59%	Q1 2022/23	55.67%	Q2 2022/23	54.28%	Target	48%	
Quarter	Percentage														
Q2 2021/22	56.59%														
Q1 2022/23	55.67%														
Q2 2022/23	54.28%														
Target	48%														

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
4.	Levels of Litter: Improved street and environmental cleanliness	Leisure, Community & Environ'tal Services  Associate Director of Environment	Quarterly	<p><b>RESULT: 6.35%</b></p>  <table border="1"> <caption>Street cleanliness: levels of litter</caption> <thead> <tr> <th>Quarter</th> <th>Level (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/22</td> <td>4.37%</td> </tr> <tr> <td>Q1 2022/23</td> <td>3.17%</td> </tr> <tr> <td>Q2 2022/23</td> <td>6.35%</td> </tr> <tr> <td>Target</td> <td>4.46%</td> </tr> </tbody> </table>	Quarter	Level (%)	Q2 2021/22	4.37%	Q1 2022/23	3.17%	Q2 2022/23	6.35%	Target	4.46%	<p><b>↓</b></p> <p><b>A low result is good for this indicator</b></p> <p><b>TARGET: 4.46%</b></p> <p>The litter score is up from 4.37% this time last year to 6.35% this year. The results show reduced litter levels within Other Retail and Commercial and Other Highways areas, however the increase in the overall score is down to littering hot spots within High Obstruction Housing and Main Road areas, which will be targeted ahead of the next survey.</p>
Quarter	Level (%)														
Q2 2021/22	4.37%														
Q1 2022/23	3.17%														
Q2 2022/23	6.35%														
Target	4.46%														
5.	Levels of Detritus: Improved street and environmental cleanliness	Leisure, Community & Environ'tal Services  Associate Director of Environment	Quarterly	<p><b>RESULT: 7.52%</b></p>	<p><b>↓</b></p> <p><b>A low result is good for this indicator</b></p> <p><b>TARGET: 5.48%</b></p> <p>The detritus score is up from 4.77% this time last year to 7.52% this year. The result reflects a reduction in the reliability of our Scarab mechanical broom fleet during the survey period and the difficulty in getting</p>										

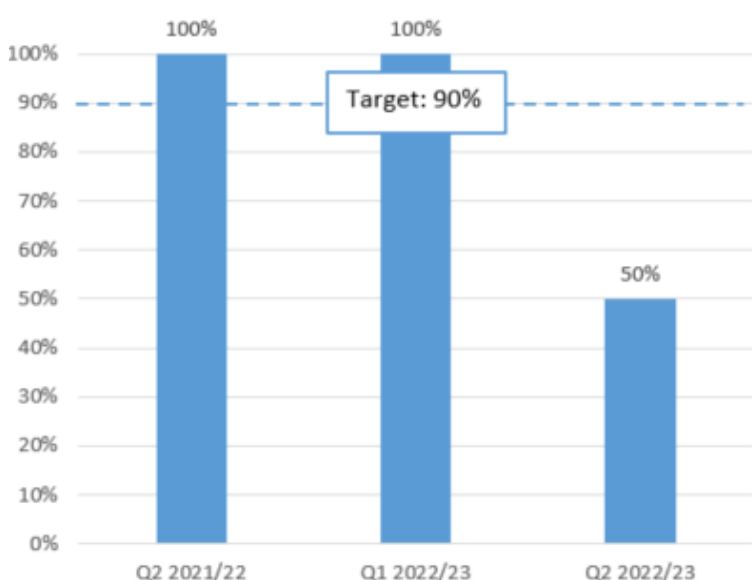

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
				<p style="text-align: center;"><b>Street cleanliness: levels of detritus</b></p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Street cleanliness: levels of detritus</caption> <thead> <tr> <th>Quarter</th> <th>Level of detritus (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>4.77%</td> </tr> <tr> <td>Q4 2021/22</td> <td>6.46%</td> </tr> <tr> <td>Q1 2022/23</td> <td>7.52%</td> </tr> <tr> <td>Target</td> <td>5.48%</td> </tr> </tbody> </table>	Quarter	Level of detritus (%)	Q1 2021/22	4.77%	Q4 2021/22	6.46%	Q1 2022/23	7.52%	Target	5.48%	<p>parts for repairs as quickly as previous years. This situation combined with the hot and dry weather throughout the summer caused tree stress, and an earlier than normal start to autumn leaf fall has led to accumulations. The service was also impacted by a small Covid outbreak during the period. Despite difficulties there were performance gains in Industry and Warehousing, Main Road and Recreational areas compared with the Q4 results (the last time this area was surveyed), however these gains have been offset by accumulations in High and Medium Obstruction Housing areas. The latter areas will receive attention ahead of the next survey.</p>
Quarter	Level of detritus (%)														
Q1 2021/22	4.77%														
Q4 2021/22	6.46%														
Q1 2022/23	7.52%														
Target	5.48%														
6.	Levels of Graffiti: Improved street and environmental cleanliness	Leisure, Community & Environ'tal Services  Associate Director of Environment	Quarterly	<p><b>RESULT: 3.37%</b></p>	<p style="text-align: center;"></p> <p><b>A low result is good for this indicator</b></p> <p><b>TARGET: 3.71%</b></p> <p>The graffiti score has increased from 1.98% this time last year to 3.37%, but remains within target. The results show a modest improvement within Other Highway areas, whereas the overall score can be attributed to low levels of graffiti within Industry and Warehousing, Recreational,</p>										

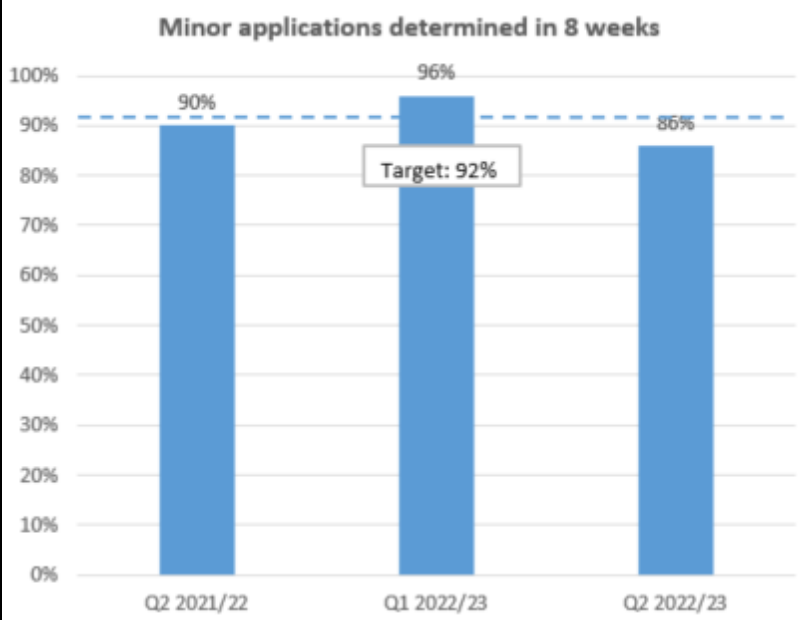


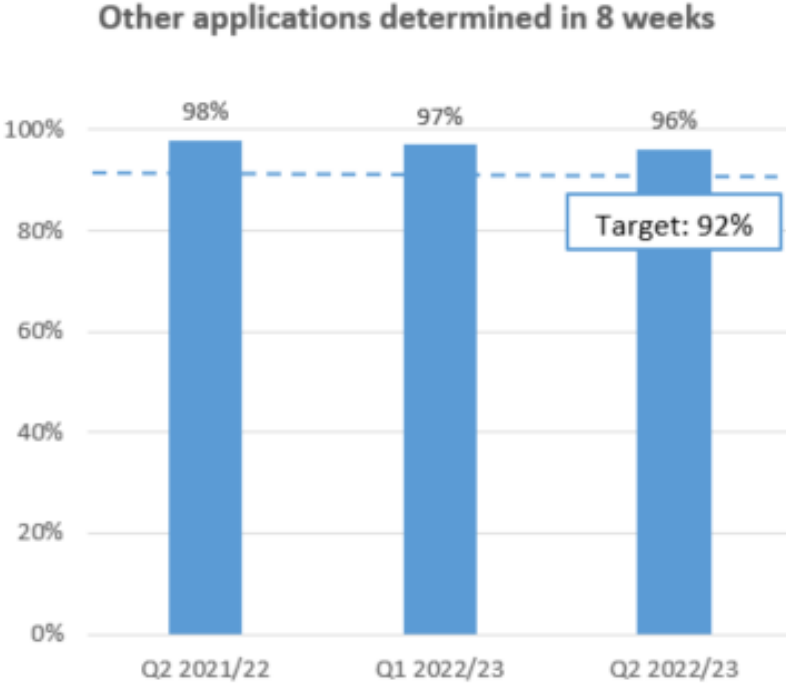
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
				<p style="text-align: center;"><b>Street cleanliness: levels of graffiti</b></p>  <table border="1"> <caption>Street cleanliness: levels of graffiti</caption> <thead> <tr> <th>Period</th> <th>Level (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/22</td> <td>1.98%</td> </tr> <tr> <td>Q1 2022/23</td> <td>3.77%</td> </tr> <tr> <td>Q2 2022/23</td> <td>3.37%</td> </tr> <tr> <td>Target</td> <td>3.71%</td> </tr> </tbody> </table>	Period	Level (%)	Q2 2021/22	1.98%	Q1 2022/23	3.77%	Q2 2022/23	3.37%	Target	3.71%	<p>Other retail and commercial and Main Retail and Commercial areas. The hot spot team will make every effort to tackle graffiti hotspots within these areas in order to maintain and where possible improve performance.</p>
Period	Level (%)														
Q2 2021/22	1.98%														
Q1 2022/23	3.77%														
Q2 2022/23	3.37%														
Target	3.71%														
7.	Levels of Fly Posting: Improved street and environmental cleanliness	Leisure, Community & Environ'tal Services  Associate Director of Environment	Quarterly	<p><b>RESULT: 1.19%</b></p>	<p style="text-align: center;"></p> <p><b>A low result is good for this indicator</b></p> <p><b>TARGET: 0.36%</b></p> <p>The fly posting score is down from 1.39% this time last year to 1.19% this year. The results show improved performance within Housing and Industry and Warehousing areas, however there was an increase in fly posting seen within Other Retail and Commercial and Main Road areas, which</p>										

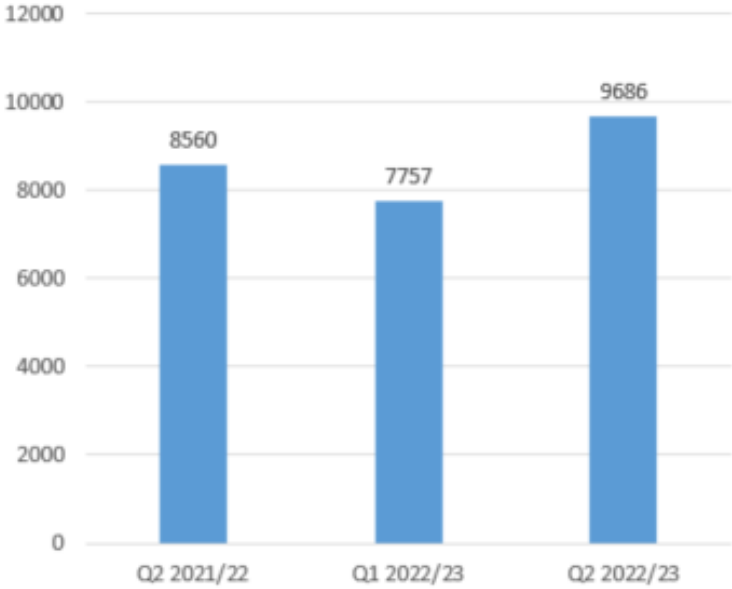
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
				<p style="text-align: center;"><b>Street cleanliness: levels of fly posting</b></p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Street cleanliness: levels of fly posting</caption> <thead> <tr> <th>Period</th> <th>Level (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/22</td> <td>1.39%</td> </tr> <tr> <td>Q1 2022/23</td> <td>0.40%</td> </tr> <tr> <td>Q2 2022/23</td> <td>1.19%</td> </tr> <tr> <td>Target</td> <td>0.36%</td> </tr> </tbody> </table>	Period	Level (%)	Q2 2021/22	1.39%	Q1 2022/23	0.40%	Q2 2022/23	1.19%	Target	0.36%	<p>was mainly due to funfair posters, however there was also other types of posters and a car wash sale banner attached to highway furniture. Operatives will remain vigilant in spotting fly posting.</p>
Period	Level (%)														
Q2 2021/22	1.39%														
Q1 2022/23	0.40%														
Q2 2022/23	1.19%														
Target	0.36%														
8.	Number of Green Flag awards achieved	Parks Heritage and Culture  Associate Director of Environment	Annual	<p><b>RESULT: 17</b></p>	<p style="text-align: center;">   <b>A high result is good for this indicator</b>   <b>TARGET for 2022/23: 16</b> </p>										

**Council Plan Theme: An inspiring, thriving and creative town**

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
9.	Processing of planning applications: 'major' applications - % determined within 13 weeks	Planning  Associate Director of Planning, Infrastructure and Economy	Quarterly	<p><b>RESULT: 50%</b></p> <p><b>Major applications determined in 13 weeks</b></p>  <table border="1"> <caption>Major applications determined in 13 weeks</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/22</td> <td>100%</td> </tr> <tr> <td>Q1 2022/23</td> <td>100%</td> </tr> <tr> <td>Q2 2022/23</td> <td>50%</td> </tr> <tr> <td>Target</td> <td>90%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2 2021/22	100%	Q1 2022/23	100%	Q2 2022/23	50%	Target	90%	<p></p> <p><b>A high result is good for this indicator</b></p> <p><b>TARGET: 90%</b></p> <p>There were 2 applications in this category during Q2 with 1 determined within 13 weeks or with an agreed extension of time 1 outside the target.</p>
Quarter	Percentage														
Q2 2021/22	100%														
Q1 2022/23	100%														
Q2 2022/23	50%														
Target	90%														

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)												
10.	Process of planning applications: 'minor' applications - % determined within 8 weeks	Planning  Associate Director of Planning, Infrastructure and Economy	Quarterly	<p><b>RESULT: 86%</b></p>  <table border="1"> <caption>Minor applications determined in 8 weeks</caption> <thead> <tr> <th>Quarter</th> <th>Result (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/22</td> <td>90%</td> <td>92%</td> </tr> <tr> <td>Q1 2022/23</td> <td>96%</td> <td>92%</td> </tr> <tr> <td>Q2 2022/23</td> <td>86%</td> <td>92%</td> </tr> </tbody> </table>	Quarter	Result (%)	Target (%)	Q2 2021/22	90%	92%	Q1 2022/23	96%	92%	Q2 2022/23	86%	92%	<p>↓</p> <p><b>A high result is good for this indicator</b></p> <p><b>TARGET: 92%</b></p> <p>There were 44 applications in this category during Q2. 39 applications were determined within 8 weeks or with an agreed extension of time, and 5 were agreed outside the target.</p> <p>The service has highlighted that it can be more challenging to meet timescales over the summer months, as agents and customers may be away on holiday and therefore slower to respond to queries.</p>
Quarter	Result (%)	Target (%)															
Q2 2021/22	90%	92%															
Q1 2022/23	96%	92%															
Q2 2022/23	86%	92%															
11.	Process of planning applications: 'other' applications - % determined within 8 weeks	Planning  Associate Director of Planning, Infrastructure and Economy	Quarterly	<p><b>RESULT: 96%</b></p>	<p>↑</p> <p><b>A high result is good for this indicator</b></p> <p><b>TARGET: 92%</b></p> <p>There were 129 applications in this category during Q2. 123 applications were determined within 8 weeks or with an agreed extension of time, and 6 were agreed outside the target.</p>												

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
				<p style="text-align: center;"><b>Other applications determined in 8 weeks</b></p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Data for Other applications determined in 8 weeks</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/22</td> <td>98%</td> </tr> <tr> <td>Q1 2022/23</td> <td>97%</td> </tr> <tr> <td>Q2 2022/23</td> <td>96%</td> </tr> <tr> <td>Target</td> <td>92%</td> </tr> </tbody> </table>	Period	Percentage	Q2 2021/22	98%	Q1 2022/23	97%	Q2 2022/23	96%	Target	92%	
Period	Percentage														
Q2 2021/22	98%														
Q1 2022/23	97%														
Q2 2022/23	96%														
Target	92%														
12.	Penalty Charge Notices issued	Parking  Associate Director of Environment	Quarterly	<p><b>RESULT: 9,686</b></p>	<p><b>No target is set for penalty charge notices in line with national guidelines.</b></p> <p>Overall PCN figures slightly increased by the return of match day enforcement. The figure is inclusive of bus gate PCN's.</p>										

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)								
				<p style="text-align: center;"><b>Penalty charge notices issued</b></p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Quarter</th> <th>Penalty charge notices issued</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/22</td> <td>8560</td> </tr> <tr> <td>Q1 2022/23</td> <td>7757</td> </tr> <tr> <td>Q2 2022/23</td> <td>9686</td> </tr> </tbody> </table>	Quarter	Penalty charge notices issued	Q2 2021/22	8560	Q1 2022/23	7757	Q2 2022/23	9686	
Quarter	Penalty charge notices issued												
Q2 2021/22	8560												
Q1 2022/23	7757												
Q2 2022/23	9686												
13.	Tribunal appeals (won/lost/not contested)	Parking Associate Director of Environment	Quarterly	<p><b>RESULT</b></p> <p>No appeals were logged or results returned during this period.</p>	<p>No target is set for penalty charge notices in line with national guidelines.</p>								

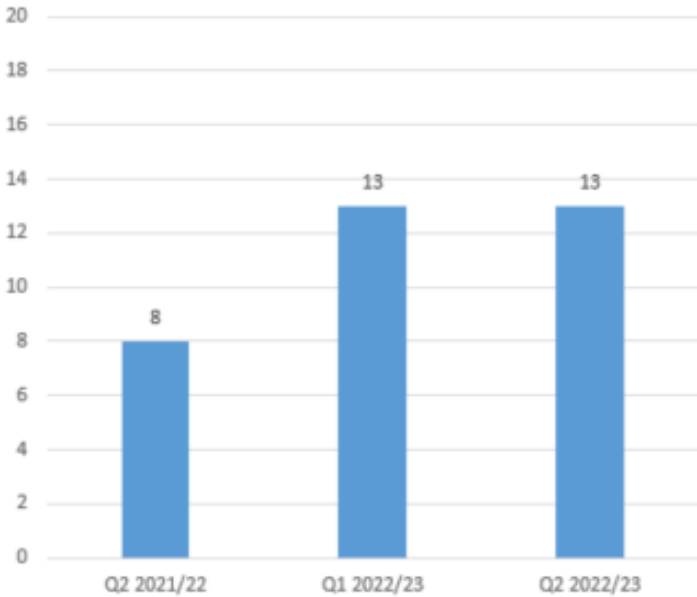
	<b>Indicator</b>	<b>Service area</b>	<b>Reporting frequency</b>	<b>Results 2022/23</b>	<b>Comments &amp; Benchmarking (where available)</b>
14.	Reasons for appeals lost  (narrative measure)	Parking  Associate Director of Environment	Quarterly	Not applicable for Q2, as no appeals were logged or results returned during this period.	

**Council Plan Theme: A diverse, happy and healthy town**

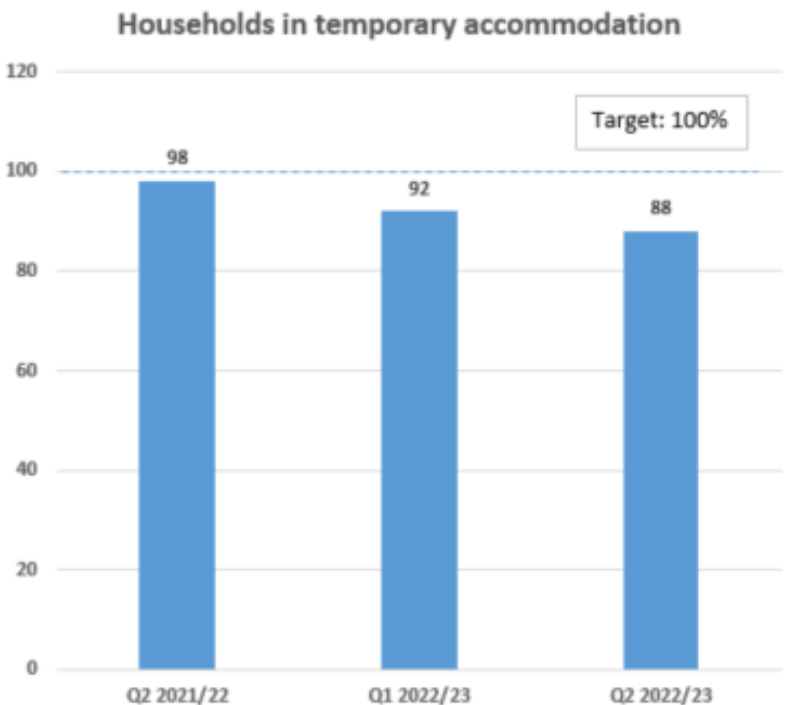

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)																																				
15.	Affordable homes completions, including social / affordable rent, affordable sales and starter homes. <i>(Starter homes do not contribute to reduction in homeless households on the waiting list or in temporary accom.)</i>	Housing  Associate Director of Housing and Wellbeing	Biannually	<p>This indicator is reported at the end of Quarter 2 and at the end of the year.</p> <table border="1"> <thead> <tr> <th>Tenure / No. of bedrooms</th> <th>One bed</th> <th>Two bed</th> <th>Three bed</th> <th>Four bed</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Social rented</td> <td>0</td> <td>10</td> <td>18</td> <td>0</td> <td>28</td> </tr> <tr> <td>Affordable rented</td> <td>14</td> <td>43</td> <td>12</td> <td>0</td> <td>69</td> </tr> <tr> <td>Low cost home ownership</td> <td>3</td> <td>16</td> <td>0</td> <td>0</td> <td>19</td> </tr> <tr> <td>Other - HCC Flexicare scheme</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Totals</b></td> <td><b>17</b></td> <td><b>69</b></td> <td><b>30</b></td> <td><b>0</b></td> <td><b>116</b></td> </tr> </tbody> </table> <p>Over half the expected affordable housing completions for 2022-23 have been handed over now, of which 28 are social rented and 69 are let on affordable rents (higher than social rents but lower than market rents). The latter are usually priced above what households can afford if in receipt of low-income and/or benefits, particularly those whose benefit income is limited by the benefit cap (most households with two or more children).</p>	Tenure / No. of bedrooms	One bed	Two bed	Three bed	Four bed	Total	Social rented	0	10	18	0	28	Affordable rented	14	43	12	0	69	Low cost home ownership	3	16	0	0	19	Other - HCC Flexicare scheme	0	0	0	0	0	<b>Totals</b>	<b>17</b>	<b>69</b>	<b>30</b>	<b>0</b>	<b>116</b>	<p>There are a number of new developments which have been advertised three times through the council's choice based lettings system but have not attracted bids from Housing Register applicants. In addition to affordability, bids have not been placed by applicants because some developments lack outside space and/or no parking spaces. This has left a number of homes unlet through the Housing Register. In response the council has recently set up an Affordable Rent Register of interest to aid partner housing associations to let these homes to local residents and workers who are not eligible to join the council's Housing Register but may wish to move out of the private rented sector or from family/friends. Information on the Affordable Rent Register is on the council's website at: <a href="http://www.watford.gov.uk/help-finding-home/affordable-housing">www.watford.gov.uk/help-finding-home/affordable-housing</a>. There were 53 homes for rent with two bedrooms handed over during April to September 2022. To put this in context, there are currently 117 Housing register</p>
Tenure / No. of bedrooms	One bed	Two bed	Three bed	Four bed	Total																																				
Social rented	0	10	18	0	28																																				
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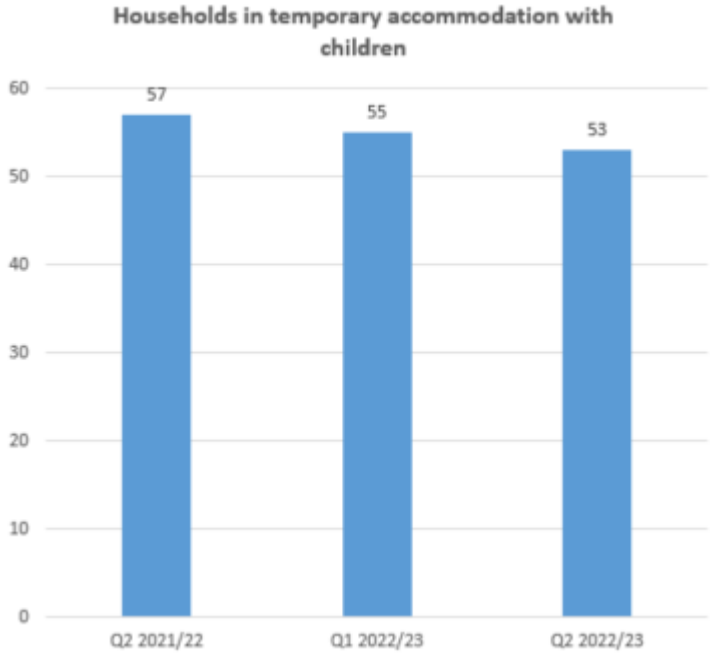


	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
					<p>applicants needing a home with two bedrooms. Thirty rented homes with three bedrooms were handed over during the period to September: there are currently 198 Housing Register applicants who need a home with three bedrooms. Homes with three bedrooms at a rent which is affordable are a significant need in Watford.</p>
16.	Number of statutory homeless	Housing  Associate Director of Housing and Wellbeing	Quarterly	<b>RESULT: 13</b>	<p><b>No target set</b></p> <p>The number of cases where the council has accepted a statutory duty to house (aka main duty) remains at a low level. This is partly due to the council being able to offer settled accommodation to households in temporary accommodation so they are housed before the council needs to make a decision on whether they are owed a statutory duty to house or not. As will be seen under the sections on temporary accommodation and affordable homes completion, homeless households have benefited fully from the high levels of new homes being handed over in recent months.</p> <p>See indicator 17 regarding reasons for homelessness.</p>

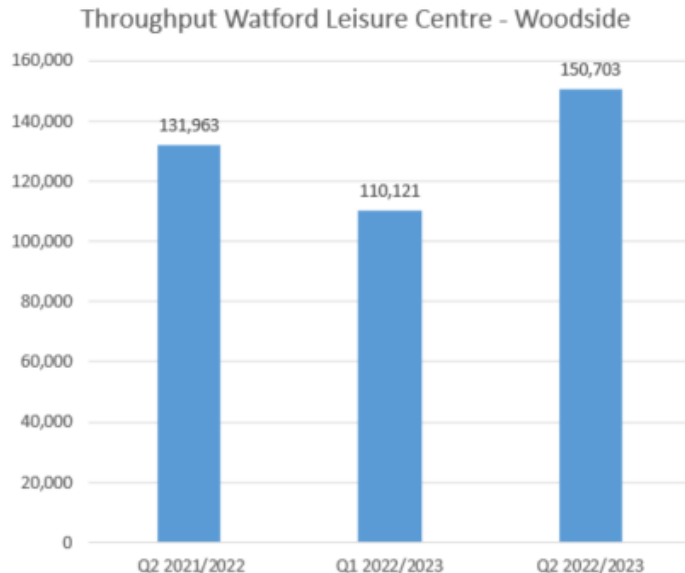
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)								
				<p style="text-align: center;"><b>Number of statutory homeless</b></p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Quarter</th> <th>Number of statutory homeless</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/22</td> <td>8</td> </tr> <tr> <td>Q1 2022/23</td> <td>13</td> </tr> <tr> <td>Q2 2022/23</td> <td>13</td> </tr> </tbody> </table>	Quarter	Number of statutory homeless	Q2 2021/22	8	Q1 2022/23	13	Q2 2022/23	13	
Quarter	Number of statutory homeless												
Q2 2021/22	8												
Q1 2022/23	13												
Q2 2022/23	13												
17.	Reasons for homelessness  <b>Narrative indicator</b>	Housing  Associate Director of Housing and Wellbeing	Quarterly	The reasons for homelessness among those to whom the council accepted a duty to house are as follows:									


	Indicator	Service area	Reporting frequency	Results 2022/23		Comments & Benchmarking (where available)
				Reason for loss of last settled home	Result Q2 2022/23	
				Family no longer willing or able to accommodate	1	
				End of private rented tenancy - assured shorthold tenancy	6	
				Other		
				End of social rented tenancy	1	
				Eviction from support housing	1	
				Relationship with partner ended (non-violent breakdown)		
				Domestic abuse	2	
				End of private rented tenancy - not assured shorthold tenancy		
				Property disrepair		
				Friends no longer willing or able to accommodate		
				Fire, flood or other emergency		
				Left institution with no accommodatiion available	1	
				Home no longer suitable due to disability/ill health		
				Unaffordable accommodation	1	
				<b>Total</b>	<b>13</b>	

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
18.	Number of households living in temporary accommodation <i>Snap-shot at quarter end</i>	Housing  Associate Director of Housing and Wellbeing	Quarterly	<p><b>RESULT: 88</b></p>  <table border="1"> <caption>Households in temporary accommodation</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/22</td> <td>98</td> </tr> <tr> <td>Q1 2022/23</td> <td>92</td> </tr> <tr> <td>Q2 2022/23</td> <td>88</td> </tr> <tr> <td>Target</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Value	Q2 2021/22	98	Q1 2022/23	92	Q2 2022/23	88	Target	100%	<p></p> <p><b>A low result is good for this indicator</b></p> <p><b>TARGET: 100</b></p> <p>The number of households in temporary accommodation remains at steady level as significant numbers of handovers of new homes from housing associations continues. This is an important source of housing to enable households in temporary accommodation to move into settled accommodation.</p>
Quarter	Value														
Q2 2021/22	98														
Q1 2022/23	92														
Q2 2022/23	88														
Target	100%														

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)								
19.	Number of households living in temporary accommodation with children <i>Snap-shot at quarter end</i>	Housing  Associate Director of Housing and Wellbeing	Quarterly	<p><b>RESULT: 53</b></p>  <table border="1"> <caption>Households in temporary accommodation with children</caption> <thead> <tr> <th>Quarter</th> <th>Number of Households</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/22</td> <td>57</td> </tr> <tr> <td>Q1 2022/23</td> <td>55</td> </tr> <tr> <td>Q2 2022/23</td> <td>53</td> </tr> </tbody> </table>	Quarter	Number of Households	Q2 2021/22	57	Q1 2022/23	55	Q2 2022/23	53	<p><b>No target set</b></p> <p>As at 30 September there were 137 children (including expected children) living in temporary accommodation which is very similar to the number accommodated in Q1.</p>
Quarter	Number of Households												
Q2 2021/22	57												
Q1 2022/23	55												
Q2 2022/23	53												
20.	Number of households living in temporary accommodation without children <i>Snap-shot at quarter end</i>	Housing  Associate Director of Housing and Wellbeing	Quarterly	<p><b>RESULT: 35</b></p>	<p><b>No target set</b></p> <p>The number of households without children in temporary accommodation remains steady and similar to that in Q1. The majority of single households are male (25) with women being a third of that number (8). There were also two couples without children.</p>								

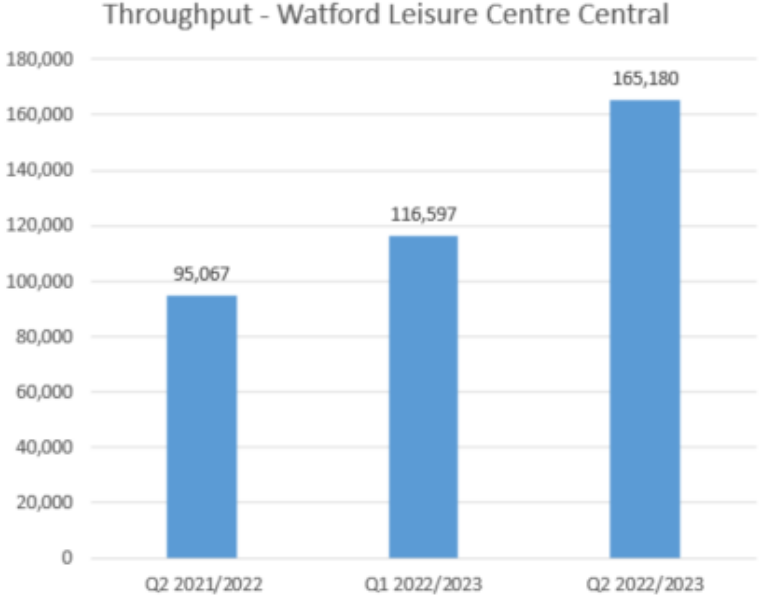
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)								
				 <table border="1"> <caption>Households in temporary accommodation without children</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/22</td> <td>41</td> </tr> <tr> <td>Q1 2022/23</td> <td>36</td> </tr> <tr> <td>Q2 2022/23</td> <td>35</td> </tr> </tbody> </table>	Quarter	Value	Q2 2021/22	41	Q1 2022/23	36	Q2 2022/23	35	
Quarter	Value												
Q2 2021/22	41												
Q1 2022/23	36												
Q2 2022/23	35												
21.	Rough sleepers within the authority area <i>Snap shot taken on one night in November</i>	Housing Associate Director of Housing and Wellbeing	Annual	<b>NOVEMBER 2021 RESULT: 6</b>	 A low result is good for this indicator <b>TARGET: 5</b> The result of six is the official rough sleeper total found in November 2021.								

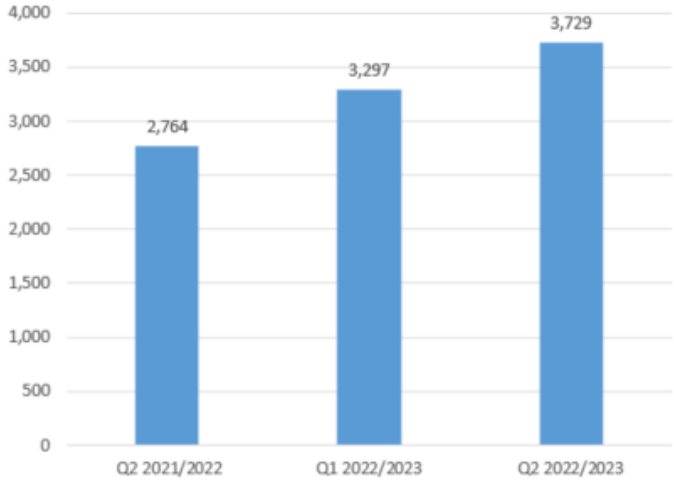
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)								
					During Q2, the average number of verified rough sleepers remains the same as in Q1 at 5.								
22.	Throughput of Watford Leisure Centre: Woodside	Leisure, Community & Environ'tal Services  Associate Director of Environment	Quarterly	<p><b>RESULT: 150,703</b></p>  <table border="1"> <caption>Throughput Watford Leisure Centre - Woodside</caption> <thead> <tr> <th>Quarter</th> <th>Throughput</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/2022</td> <td>131,963</td> </tr> <tr> <td>Q1 2022/2023</td> <td>110,121</td> </tr> <tr> <td>Q2 2022/2023</td> <td>150,703</td> </tr> </tbody> </table>	Quarter	Throughput	Q2 2021/2022	131,963	Q1 2022/2023	110,121	Q2 2022/2023	150,703	<p><b>No target set at this time</b></p> <p>There has been a number of actions taken to increase throughput, including increased marketing for all sessions, Personal Training Taster day, Fortis Challenges, and a £1 joining fee campaign. There was a feature in the My news Watford, and promotion to sign up to Fortis and pay nothing until first direct debit, plus no joining fee. Free guest passes were also advertised on social media.</p>
Quarter	Throughput												
Q2 2021/2022	131,963												
Q1 2022/2023	110,121												
Q2 2022/2023	150,703												

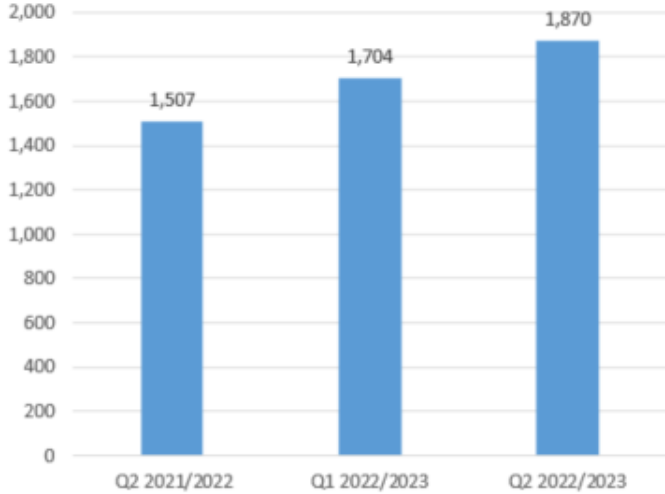
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)								
23.	Membership of Watford Leisure Centre: Woodside	Leisure, Community & Environ'tal Services  Associate Director of Environment	Quarterly	<p><b>RESULT: 5,163</b></p>  <table border="1"> <caption>Membership Watford Leisure Centre - Woodside</caption> <thead> <tr> <th>Quarter</th> <th>Membership</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/2022</td> <td>4,119</td> </tr> <tr> <td>Q1 2022/2023</td> <td>4,398</td> </tr> <tr> <td>Q2 2022/2023</td> <td>5,163</td> </tr> </tbody> </table>	Quarter	Membership	Q2 2021/2022	4,119	Q1 2022/2023	4,398	Q2 2022/2023	5,163	<p><b>No target set at this time</b></p> <p>A new referral campaign has been introduced through the app to refer a friend and get one month membership for free.</p>
Quarter	Membership												
Q2 2021/2022	4,119												
Q1 2022/2023	4,398												
Q2 2022/2023	5,163												
24.	Watford Leisure Centre - Woodside - swimming lessons take up	Leisure, Community & Environ'tal Services  Associate Director of Environment	Quarterly	<p><b>RESULT: 2,189</b></p>	<p><b>No target set at this time</b></p> <p>Increased footfall during Q2 due to Swimming crash courses uptake and marketed free gym and swim over the summer holiday. In addition, on the app members are now able to use a QR code to join swimming lessons.</p>								



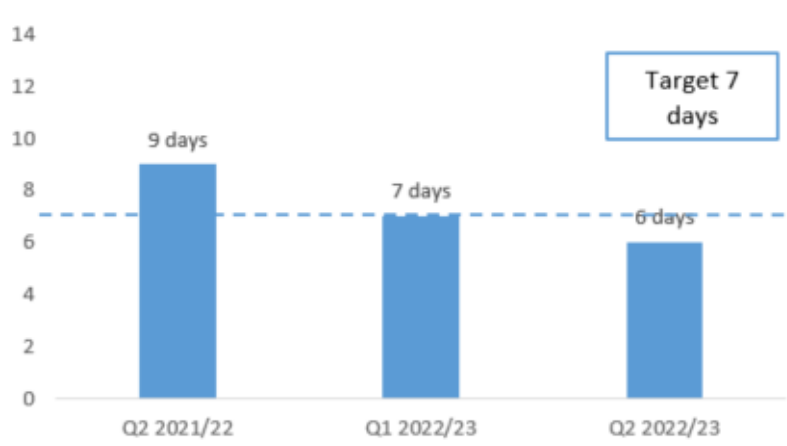

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)								
				<p style="text-align: center;">Swimming Lessons take up - Woodside</p>  <table border="1"> <caption>Swimming Lessons take up - Woodside</caption> <thead> <tr> <th>Quarter</th> <th>Take up</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/2022</td> <td>2,022</td> </tr> <tr> <td>Q1 2022/2023</td> <td>2,058</td> </tr> <tr> <td>Q2 2022/2023</td> <td>2,189</td> </tr> </tbody> </table>	Quarter	Take up	Q2 2021/2022	2,022	Q1 2022/2023	2,058	Q2 2022/2023	2,189	
Quarter	Take up												
Q2 2021/2022	2,022												
Q1 2022/2023	2,058												
Q2 2022/2023	2,189												
25.	Throughput of Watford Leisure Centre: Central	Leisure, Community & Environ'tal Services  Associate Director of Environment	Quarterly	<b>RESULT: 165,180</b>	<p><b>No target set at this time</b></p> <p>There has been increased marketing for all sessions, a Personal Trainer Launch day and Clubbercise session. There was a feature in the My News Watford and promotion to sign up to Fortis. Membership allows customers to use both sites. Free guest passes have also been advertised on social media.</p>								

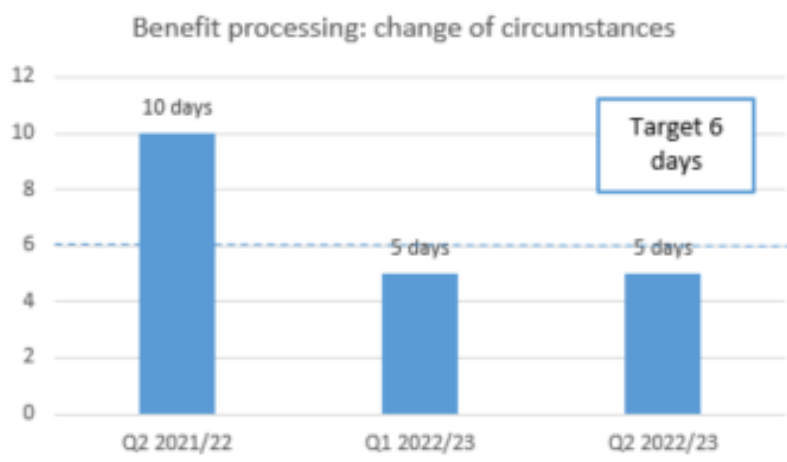


	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)								
				<p style="text-align: center;">Throughput - Watford Leisure Centre Central</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Quarter</th> <th>Throughput</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/2022</td> <td>95,067</td> </tr> <tr> <td>Q1 2022/2023</td> <td>116,597</td> </tr> <tr> <td>Q2 2022/2023</td> <td>165,180</td> </tr> </tbody> </table>	Quarter	Throughput	Q2 2021/2022	95,067	Q1 2022/2023	116,597	Q2 2022/2023	165,180	
Quarter	Throughput												
Q2 2021/2022	95,067												
Q1 2022/2023	116,597												
Q2 2022/2023	165,180												
26.	Membership of Watford Leisure Centre: Central	Leisure, Community & Environ'tal Services  Associate Director of Environment	Quarterly	<b>RESULT: 3,729</b>	<b>No target set at this time</b>  A new referral campaign has been introduced through the app to refer a friend and get one month membership for free.								




	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)								
				<p style="text-align: center;">Membership - Watford Leisure Centre Central</p>  <table border="1"> <caption>Membership - Watford Leisure Centre Central</caption> <thead> <tr> <th>Quarter</th> <th>Membership</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/2022</td> <td>2,764</td> </tr> <tr> <td>Q1 2022/2023</td> <td>3,297</td> </tr> <tr> <td>Q2 2022/2023</td> <td>3,729</td> </tr> </tbody> </table>	Quarter	Membership	Q2 2021/2022	2,764	Q1 2022/2023	3,297	Q2 2022/2023	3,729	
Quarter	Membership												
Q2 2021/2022	2,764												
Q1 2022/2023	3,297												
Q2 2022/2023	3,729												
27..	Watford Leisure Centre – Central - swimming lessons take up	Leisure, Community & Environ'tal Services  Associate Director of Environment	Quarterly	<b>Q4 RESULT: 1,870</b>	<b>No target set at this time</b>  Increased footfall due to Swimming crash courses uptake and marketed free gym and swim over the summer holiday. In addition, on the app members are now able to use a QR code to join swimming lessons.								


	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)								
				<p style="text-align: center;">Watford Leisure Centre - Central - swimming lesson take up</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Period</th> <th>Take up</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/2022</td> <td>1,507</td> </tr> <tr> <td>Q1 2022/2023</td> <td>1,704</td> </tr> <tr> <td>Q2 2022/2023</td> <td>1,870</td> </tr> </tbody> </table>	Period	Take up	Q2 2021/2022	1,507	Q1 2022/2023	1,704	Q2 2022/2023	1,870	
Period	Take up												
Q2 2021/2022	1,507												
Q1 2022/2023	1,704												
Q2 2022/2023	1,870												

**Council Plan Theme: A Council working for our community and serving our residents**

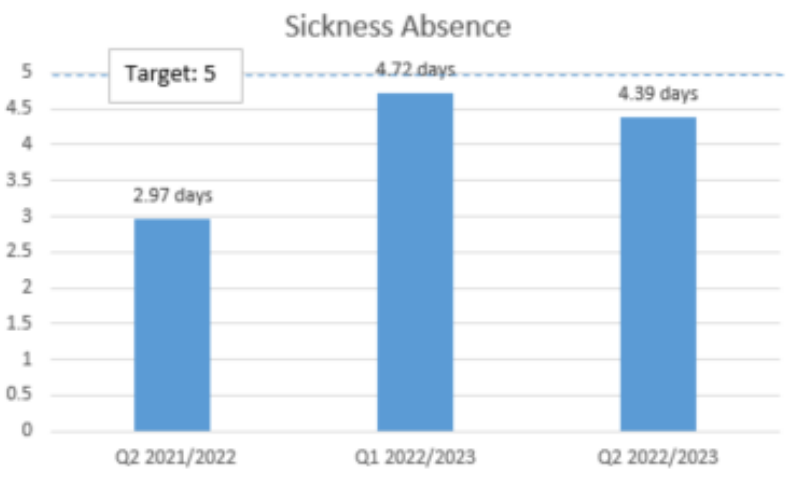
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
28.	Average time to process housing benefits claims (from date of receipt to date processed)	Revenues & Benefits  Head of Revenues and Benefits	Monthly	<p><b>RESULT: 6 days</b></p> <p><b>Benefit processing: new claims</b></p>  <table border="1"> <caption>Benefit processing: new claims</caption> <thead> <tr> <th>Quarter</th> <th>Average Time (Days)</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/22</td> <td>9</td> </tr> <tr> <td>Q1 2022/23</td> <td>7</td> </tr> <tr> <td>Q2 2022/23</td> <td>6</td> </tr> <tr> <td>Target</td> <td>7</td> </tr> </tbody> </table>	Quarter	Average Time (Days)	Q2 2021/22	9	Q1 2022/23	7	Q2 2022/23	6	Target	7	<p></p> <p><b>A low result is good for this indicator</b></p> <p><b>TARGET: 7 days</b></p> <p>One day improvement when compared with Q1, bringing the result in better than the target of 7 days. The service are continuing to chase up new claims on a daily basis.</p>
Quarter	Average Time (Days)														
Q2 2021/22	9														
Q1 2022/23	7														
Q2 2022/23	6														
Target	7														


	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)												
29.	Average time to process change of circumstances (from date of receipt to date processed)	Revenues & Benefits  Head of Revenues and Benefits	Monthly	<p><b>RESULT: 5 days</b></p>  <table border="1"> <caption>Benefit processing: change of circumstances</caption> <thead> <tr> <th>Quarter</th> <th>Processing Time (days)</th> <th>Target (days)</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/22</td> <td>10</td> <td>6</td> </tr> <tr> <td>Q1 2022/23</td> <td>5</td> <td>6</td> </tr> <tr> <td>Q2 2022/23</td> <td>5</td> <td>6</td> </tr> </tbody> </table>	Quarter	Processing Time (days)	Target (days)	Q2 2021/22	10	6	Q1 2022/23	5	6	Q2 2022/23	5	6	<p></p> <p><b>A low result is good for this indicator</b></p> <p><b>TARGET: 6 days</b></p> <p>One day improvement when compared with Q1, bringing the result in better than the target of 6 days.</p> <p>The service have increased the amount of automation on Universal Credit files during Q2, and will be increasing automation further on non-UC/Atlas files in future.</p>
Quarter	Processing Time (days)	Target (days)															
Q2 2021/22	10	6															
Q1 2022/23	5	6															
Q2 2022/23	5	6															
30.	Value of outstanding invoices <12 months old compared to total raised in a rolling 12 month period	Revenues & Benefits  Head of Revenues and Benefits	Monthly	<p><b>RESULT: 1.12%</b></p>	<p></p> <p><b>A low result is good for this indicator</b></p> <p><b>Target: 3% or less</b></p>												



	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
31.	Value of outstanding invoices over 12 months	Revenues & Benefits  Head of Revenues and Benefits	Monthly	<b>RESULT: 10.81%</b>	  <b>A low result is good for this indicator</b>  <b>Target: 10 % or less</b>  Q2 result is slightly outside of the target. This figure excludes secured charging orders of £28,068.42
32.	% payment classified as 'LA error'	Revenues & Benefits  Head of Revenues and Benefits	Monthly	<b>RESULT: 0.09%</b>  LA error arises when a mistake is made and/or the council have been slow in processing changes resulting in overpayments. If the overall LA error rate is :  >0.54% - NIL subsidy received on overpayments caused by LA error  <0.54>0.48% - 40% subsidy received on overpayments caused by LA error  <b>&lt;0.48% 100% subsidy received</b>	  <b>A low result is good for this indicator</b>  <b>Target: 0.48% or less</b>
33.	Collection rates of council tax	Revenues & Benefits  Head of Revenues and Benefits	Monthly	<b>RESULT: 55%</b>	  <b>A high result is good for this indicator</b>  <b>Target for 2022/23 : 97%</b> <b>Quarter 2 target: 48%</b>



	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
					The result is 0.4% up on the same quarter last year. This is largely because of the Energy Rebate Grant payments being paid onto accounts. £1.3 million was posted at the end of Q2.
34.	Collection rates of NNDR	Revenues & Benefits  Head of Revenues and Benefits	Monthly	<b>RESULT: 56.66%</b>	 <p><b>A high result is good for this indicator</b></p> <p><b>Target for 2022/23 : 97%</b> <b>Quarter 2 target: 48%</b></p> <p>The result is 0.8% up on the same quarter last year. This is mainly due to no additional Retail Relief in 22/23, compared with 2021/2022.</p>
35.	Creditor payments paid within 30 days	Finance  Head of Revenues and Benefits	Quarterly	<b>RESULT: 98.06%</b>	<p><b>No target set at this time</b></p> <p>Cumulative data shows 98.65% of invoices have been paid within 30 Days.</p>

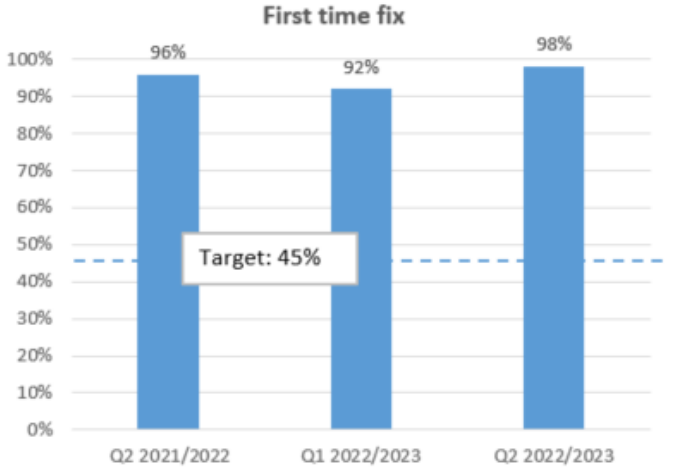




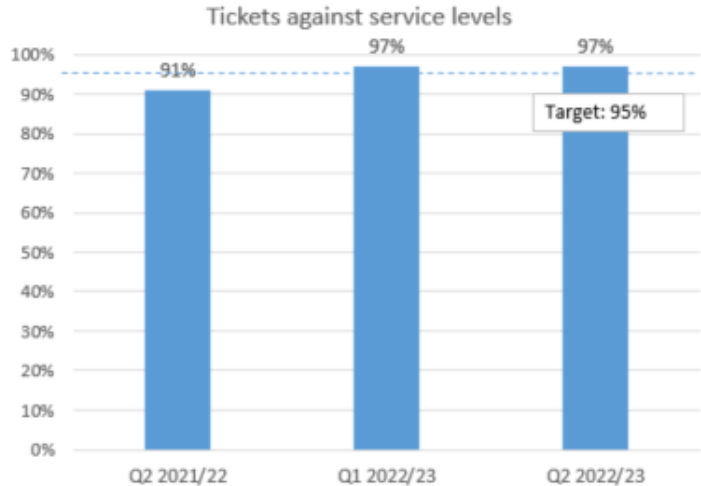
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
36.	Sickness absence (working days lost per employee, rolling 12 month rate)	Human Resources Head of HR	Monthly	<p><b>RESULT: 4.39 days</b></p>  <table border="1"> <caption>Sickness Absence Data</caption> <thead> <tr> <th>Quarter</th> <th>Days</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/2022</td> <td>2.97</td> </tr> <tr> <td>Q1 2022/2023</td> <td>4.72</td> </tr> <tr> <td>Q2 2022/2023</td> <td>4.39</td> </tr> <tr> <td>Target</td> <td>5</td> </tr> </tbody> </table>	Quarter	Days	Q2 2021/2022	2.97	Q1 2022/2023	4.72	Q2 2022/2023	4.39	Target	5	<p>↓</p> <p>A low result is good for this indicator</p> <p><b>TARGET: 5 days</b></p>
Quarter	Days														
Q2 2021/2022	2.97														
Q1 2022/2023	4.72														
Q2 2022/2023	4.39														
Target	5														
37.	Staff sickness – long term / short term	Human Resources Head of HR	Monthly	<p><b>RESULT:</b></p> <p>Short term absences – 36 Long term absences – 3</p> <p><b>Comparison with Quarter 1:</b> Short term absences -42 Long term absences - 4</p> <p>These figures relate to absences started within the relevant quarter.</p>	<p><b>No target set</b></p>										



	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
38.	Staff satisfaction taken from PDRs	Human Resources  Head of HR	Monthly	<b>Not reported in this quarter</b>  The PDR cycle was launched at the end of June with a target completion date of 31st August. The completion date was then extended to the 14 <sup>th</sup> of October. Therefore, the results for this KPI will be included in the Q3 report.	The deadline was extended in light of the recent leadership restructure. The HR service wanted to ensure that the new leadership team had enough time to complete PDRs.
39.	Staff motivation taken from PDRs	Human Resources  Head of HR	Monthly	<b>Not reported in this quarter</b>  The PDR cycle was launched at the end of June with a target completion date of 31st August. The completion date was then extended to the 14 <sup>th</sup> of October. Therefore, the results for this KPI will be included in the Q3 report.	The deadline was extended in light of the recent leadership restructure. The HR service wanted to ensure that the new leadership team had enough time to complete PDRs.
40.	PDRs completed on time	Human Resources  Head of HR	Annual	<b>Not reported in this quarter</b>  The PDR cycle was launched at the end of June with a target completion date of 31st August. The completion date was then extended to the 14 <sup>th</sup> of October. Therefore, the results for this KPI will be included in the Q3 report.	The deadline was extended in light of the recent leadership restructure. The HR service wanted to ensure that the new leadership team had enough time to complete PDRs.
41.	Return to work interviews carried out on time	Human Resources  Head of HR	Monthly	<b>RESULT: 67.93%</b>	 <b>A high result is good for this indicator</b>  <b>TARGET: 100%</b>  The primary reason for late completion is employee or manager being on annual

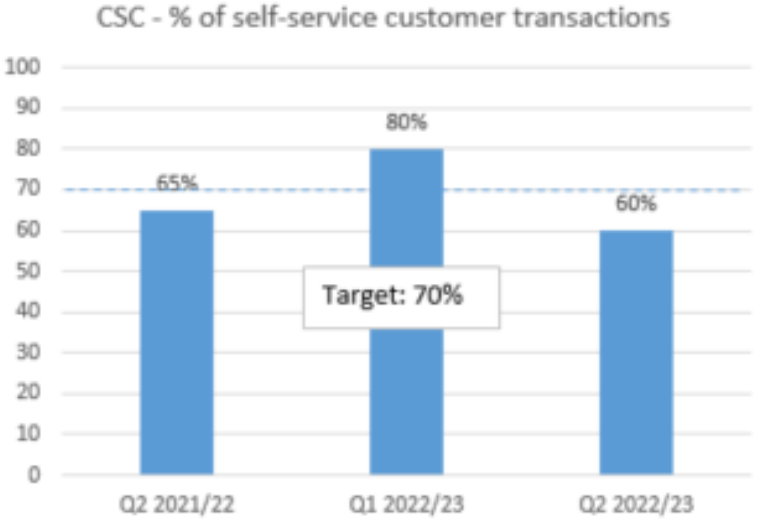

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
				<p style="text-align: center;"><b>Return to work interviews</b></p>  <table border="1"> <caption>Return to work interviews</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/22</td> <td>75.00%</td> </tr> <tr> <td>Q1 2022/23</td> <td>71.68%</td> </tr> <tr> <td>Q2 2022/23</td> <td>67.93%</td> </tr> <tr> <td>Target</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2 2021/22	75.00%	Q1 2022/23	71.68%	Q2 2022/23	67.93%	Target	100%	<p>leave.</p> <p>There were 73 instances of sickness in Q1 and Q2 combined. At the end of October, there were 2 RTW interviews from this period still outstanding (2.7%). While speaking to services about RTW interviews it was noted that sometimes interviews are completed but the system is not updated. Additional training and support have been offered to ensure staff have the required skills and knowledge to update systems as required.</p>
Quarter	Percentage														
Q2 2021/22	75.00%														
Q1 2022/23	71.68%														
Q2 2022/23	67.93%														
Target	100%														
42.	ICT service: Missed calls to the helpdesk	ICT Associate Director of ICT & Shared Services	Monthly	<p><b>RESULT: 1%</b></p> <p style="text-align: center;"><b>Missed calls to the helpdesk</b></p>  <table border="1"> <caption>Missed calls to the helpdesk</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/2022</td> <td>3%</td> </tr> <tr> <td>Q1 2022/2023</td> <td>1%</td> </tr> <tr> <td>Q2 2022/2023</td> <td>1%</td> </tr> <tr> <td>Target</td> <td>8%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2 2021/2022	3%	Q1 2022/2023	1%	Q2 2022/2023	1%	Target	8%	<p style="text-align: center;"></p> <p><b>A low result is good for this indicator</b></p> <p><b>TARGET: 8%</b></p> <p><b>Watford BC / Three Rivers DC – shared result.</b></p> <p>Service desk answered 92% of calls within 20 seconds. Telephone contact with the service desk dropped to an average of 22% of contact channels used in the quarter. All targets will be reviewed through the KPI Review in advance of April 2022 to ensure that the targets continue to support the council's approach to continuous improvement.</p>
Quarter	Percentage														
Q2 2021/2022	3%														
Q1 2022/2023	1%														
Q2 2022/2023	1%														
Target	8%														

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)								
43.	<p>Customer satisfaction survey</p> <p>Responses where the service has been rated as meeting or exceeding expectations.</p>	<p>ICT</p> <p>Associate Director of ICT &amp; Shared Services</p>	Monthly	<p><b>RESULT: 96%</b></p>  <table border="1"> <caption>Customer Satisfaction Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/22</td> <td>92%</td> </tr> <tr> <td>Q1 2022/23</td> <td>97%</td> </tr> <tr> <td>Q2 2022/23</td> <td>96%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2 2021/22	92%	Q1 2022/23	97%	Q2 2022/23	96%	<p><b>No target set. Narrative indicator</b></p> <p>Average of 140 surveys completed each month. Total of 4 poor surveys across Jul-Sept. Any poor surveys are followed up by Littlefish and reviewed with ICT team as part of monthly service review meetings.</p>
Quarter	Percentage												
Q2 2021/22	92%												
Q1 2022/23	97%												
Q2 2022/23	96%												
44.	<p>First time fix</p> <p>(first time fix statistics are calculated by the ME system as an incident being closed 30 minutes post creation)</p>	<p>ICT</p> <p>Associate Director of ICT &amp; Shared Services</p>	Quarterly	<p><b>RESULT: 98%</b></p>	<p></p> <p><b>A high result is good for this indicator</b></p> <p><b>TARGET: 45%</b></p> <p>Seeing an increase in the number of contacts via Self-Service Portal. Littlefish Live remains most popular way to contact service desk.</p>								

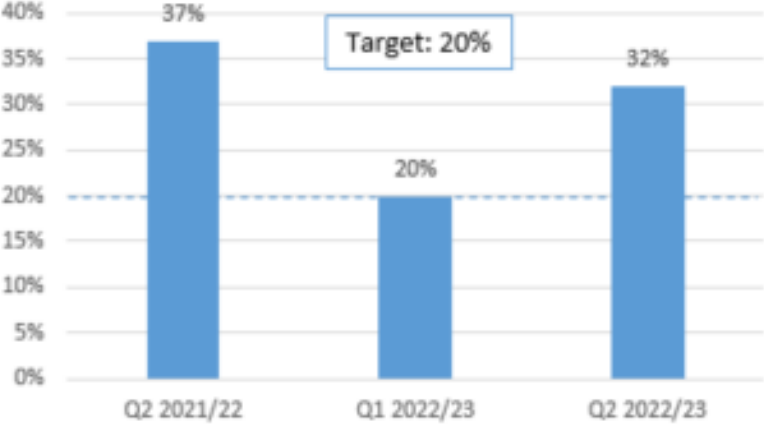

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
				 <table border="1"> <caption>First time fix</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/2022</td> <td>96%</td> </tr> <tr> <td>Q1 2022/2023</td> <td>92%</td> </tr> <tr> <td>Q2 2022/2023</td> <td>98%</td> </tr> <tr> <td>Target</td> <td>45%</td> </tr> </tbody> </table>	Period	Percentage	Q2 2021/2022	96%	Q1 2022/2023	92%	Q2 2022/2023	98%	Target	45%	
Period	Percentage														
Q2 2021/2022	96%														
Q1 2022/2023	92%														
Q2 2022/2023	98%														
Target	45%														
45.	Tickets closed per team	ICT Associate Director of ICT & Shared Services	Quarterly	<p><b>RESULT: 89%</b></p>  <table border="1"> <caption>Tickets closed per team</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/2022</td> <td>85%</td> </tr> <tr> <td>Q1 2022/2023</td> <td>83%</td> </tr> <tr> <td>Q2 2022/2023</td> <td>89%</td> </tr> <tr> <td>Target</td> <td>80%</td> </tr> </tbody> </table>	Period	Percentage	Q2 2021/2022	85%	Q1 2022/2023	83%	Q2 2022/2023	89%	Target	80%	<p> <b>A high result is good for this indicator</b></p> <p><b>TARGET: 80%</b></p> <p>Continuing consistent performance by Littlefish Service desk. Continued promotion of Littlefish as first contact point for users.</p>
Period	Percentage														
Q2 2021/2022	85%														
Q1 2022/2023	83%														
Q2 2022/2023	89%														
Target	80%														

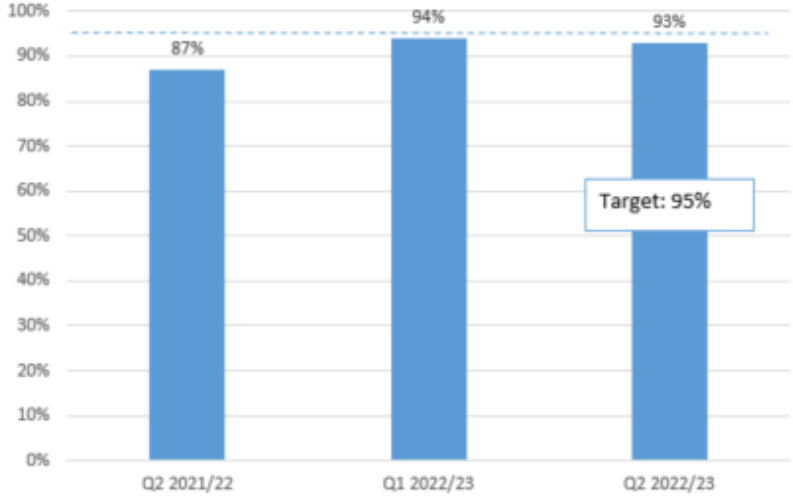
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)												
46.	Tickets against service levels	ICT  Associate Director of ICT & Shared Services	Quarterly	<p><b>RESULT: 97%</b></p>  <table border="1"> <caption>Tickets against service levels</caption> <thead> <tr> <th>Quarter</th> <th>Result (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/22</td> <td>91%</td> <td>95%</td> </tr> <tr> <td>Q1 2022/23</td> <td>97%</td> <td>95%</td> </tr> <tr> <td>Q2 2022/23</td> <td>97%</td> <td>95%</td> </tr> </tbody> </table>	Quarter	Result (%)	Target (%)	Q2 2021/22	91%	95%	Q1 2022/23	97%	95%	Q2 2022/23	97%	95%	<p>↑</p> <p><b>A high result is good for this indicator</b></p> <p><b>TARGET: 95%</b></p> <p>Ongoing consistent performance from Littlefish. They have worked with their service desk team on the timely handling of service requests for a small number of tickets where improvements were identified.</p>
Quarter	Result (%)	Target (%)															
Q2 2021/22	91%	95%															
Q1 2022/23	97%	95%															
Q2 2022/23	97%	95%															
47.	Network Uptime Local Area Network:	ICT  Associate Director of ICT & Shared Services	Quarterly	<p><b>RESULT: 100%</b></p> <p>Network uptime defined as availability of local area network across all primary sites, Watford Borough Council, Three Rivers District Council. This would be measured through P1 and major incident notification</p>	<p>↑</p> <p><b>A high result is good for this indicator</b></p> <p><b>TARGET: 99%</b></p> <p>No local network incidents in Q2.</p>												
48.	Core System Uptime:	ICT  Associate Director of ICT &	Quarterly	<p><b>RESULT: 100%</b></p> <p>Core systems uptime defined as the available of all priority 1 applications.</p>	<p>↑</p> <p><b>A high result is good for this indicator</b></p>												

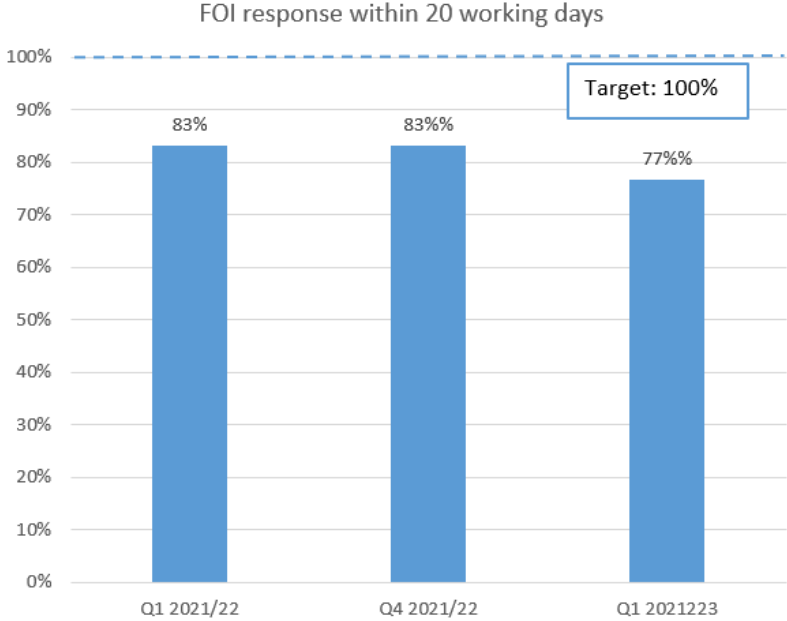
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
		Shared Services		Downtime to be recorded as full system unavailable, not partial, the time from call logged to call resolution.	<b>TARGET: 99%</b>  There was one P1 incident in July when calls were failing to one phone number. The incident was resolved within 1 hour.
49.	Network Uptime Wide Area Network:	ICT  Associate Director of ICT & Shared Services	Quarterly	<b>RESULT: 100%</b>  Network uptime defined as availability of wide area network across all connected sites, Watford Borough Council, Three Rivers District Council, Batchworth and Wiggenshall Depots	 <b>A high result is good for this indicator</b> <b>TARGET: 99%</b>  No wide area network incidents recorded in Q2.
50.	CSC - Channel mix (% transactions that customers self-serve)	Customer Services  Associate Director of Customer and Corporate Services	Quarterly	<b>RESULT: 60%</b>  * for those processes for which data is currently available, which are those that have been digitised on the Firmstep platform.	 <b>A high result is good for this indicator</b> <b>TARGET 70%</b>  More forms were submitted over this quarter (up 55% on previous quarter) mainly due to Garden waste renewals and sign ups. The majority of garden waste renewals were done by customers themselves online, however there was an increase in phone calls to the CSC from customers with a query regarding their garden waste service, hence the drop in the result.

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
				 <table border="1"> <caption>CSC - % of self-service customer transactions</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/22</td> <td>65%</td> </tr> <tr> <td>Q1 2022/23</td> <td>80%</td> </tr> <tr> <td>Q2 2022/23</td> <td>60%</td> </tr> <tr> <td>Target</td> <td>70%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2 2021/22	65%	Q1 2022/23	80%	Q2 2022/23	60%	Target	70%	
Quarter	Percentage														
Q2 2021/22	65%														
Q1 2022/23	80%														
Q2 2022/23	60%														
Target	70%														
51.	<p>Long wait calls received to CSC Long wait = calls not answered within 2 minutes</p> <p>(Revenues and Benefits calls are not included)</p>	<p>Customer Services</p> <p>Associate Director of Customer and Corporate Services</p>	Monthly	<p><b>RESULT: 32%</b></p>	<p></p> <p><b>A low result is good for this indicator</b></p> <p><b>TARGET: 20%</b></p> <p>Energy rebate refunds increased calls to the CSC by 217% when compared with the same quarter last year. The service has recruited 3.5 contracted FTE to cover current vacancies within the CSC and have implemented a pool of other staff trained within the CSC who can be drafted in to maintain service levels in the future. The new officers are currently being trained</p>										



	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
				<p style="text-align: center;"><b>% of long wait calls received</b></p>  <table border="1"> <caption>Data for % of long wait calls received</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/22</td> <td>37%</td> </tr> <tr> <td>Q1 2022/23</td> <td>20%</td> </tr> <tr> <td>Q2 2022/23</td> <td>32%</td> </tr> <tr> <td>Target</td> <td>20%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2 2021/22	37%	Q1 2022/23	20%	Q2 2022/23	32%	Target	20%	<p>and will be ready for duties by the end of November.</p>
Quarter	Percentage														
Q2 2021/22	37%														
Q1 2022/23	20%														
Q2 2022/23	32%														
Target	20%														
52.	CSC service levels: Percentage of all calls answered	Customer Services  Associate Director of Customer and Corporate Services	Monthly	<p><b>RESULT: 93%</b></p>	<p style="text-align: center;"></p> <p><b>A high result is good for this indicator</b></p> <p><b>TARGET: 95%</b></p> <p>Energy rebate refunds increased calls to the CSC by 217% when compared with the same quarter last year. High absence levels and vacancies over the past 3 months also affected service levels. The service have now recruited 3.5 contracted FTE to cover current vacancies within the CSC. They are currently being trained and will be ready for duties by the end of November.</p>										

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
				<p style="text-align: center;"><b>% of calls answered</b></p>  <table border="1"> <caption>Data for % of calls answered chart</caption> <thead> <tr> <th>Period</th> <th>% of calls answered</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/22</td> <td>87%</td> </tr> <tr> <td>Q1 2022/23</td> <td>94%</td> </tr> <tr> <td>Q2 2022/23</td> <td>93%</td> </tr> <tr> <td>Target</td> <td>95%</td> </tr> </tbody> </table>	Period	% of calls answered	Q2 2021/22	87%	Q1 2022/23	94%	Q2 2022/23	93%	Target	95%	
Period	% of calls answered														
Q2 2021/22	87%														
Q1 2022/23	94%														
Q2 2022/23	93%														
Target	95%														

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
53.	CSC service levels:  FOI's responded to within 20 working days	Customer Services  Associate Director of Customer and Corporate Services	Quarterly	<p><b>RESULT: 85%</b></p>  <table border="1"> <caption>FOI response within 20 working days</caption> <thead> <tr> <th>Quarter</th> <th>Response Rate</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>83%</td> </tr> <tr> <td>Q4 2021/22</td> <td>83%</td> </tr> <tr> <td>Q1 2021/23</td> <td>77%</td> </tr> <tr> <td>Target</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Response Rate	Q1 2021/22	83%	Q4 2021/22	83%	Q1 2021/23	77%	Target	100%	<p>↓</p> <p><b>A high result is good for this indicator</b></p> <p><b>TARGET: 100%</b></p> <p>118 FOI requests were received in Q2. 101 requests were responded to within timescales.</p> <p>Request breakdown:</p> <ul style="list-style-type: none"> <li>56 from organisations</li> <li>49 from members of the public</li> <li>13 from the media</li> </ul>
Quarter	Response Rate														
Q1 2021/22	83%														
Q4 2021/22	83%														
Q1 2021/23	77%														
Target	100%														

# Agenda Item 6

Part A

**Report to:** Cabinet

**Date of meeting:** 28 November 2022

**Report author:** Infrastructure and Technical Support Manager

**Title:** Neighbourhood CIL Funding Allocation

## 1.0 Summary

1.1 This report recommends a total of £154,932 from Neighbourhood CIL is allocated and distributed between the 16 local infrastructure projects identified in this report.

## 2.0 Risks

### 2.1

Nature of risk	Consequence	Suggested Control Measures	Response (treat, tolerate, terminate or transfer)	Risk Rating (combination of severity and likelihood)
Failure to deliver any schemes from NCIL income	Reputational harm particularly in areas where new development is taking place.	NCIL funds will be allocated to projects using the agreed spending programme which will be reviewed annually	Treat	4
Negative reaction from unsuccessful bidders for NCIL.	Reputational harm	Hold workshops and webinars to provide guidance to bidders	Treat	4
Timescales NCIL projects will not be delivered within a reasonable timescale	Reputational harm	Approved projects will be reviewed and updated quarterly.	Tolerate	9
Insufficient funds or resources to deliver the project	Project delays	Signed monitoring agreement ensures that the Council can recover any funds.	Tolerate	9

The proposal of CIL to be reformed into a new consolidated infrastructure levy	Change to all existing governance arrangements	Any changes would require a lengthy transition period. This should not affect the Council's approach to spending NCIL or SCIL in the immediate term	Tolerate	4
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### 3.0 Recommendations

#### 3.1 Cabinet is asked to:

a) Agree the Neighbourhood CIL Spend for 2022/23 as set out in paragraph 5.15 of this report.

#### **Further information:**

Semeta Bloomfield, Infrastructure and Technical Support Manager

[semeta.bloomfield@watford.gov.uk](mailto:semeta.bloomfield@watford.gov.uk)

01923 278291

**Report approved by:** Ben Martin, Associate Director Planning, Infrastructure and Economic Development

### 4.0 Background

4.1 Watford became a Community Infrastructure Levy (CIL) Charging Authority on 1 April 2015. CIL is the main way in which the council now collects contributions from developers for infrastructure provision to support development across the borough.

4.2 In accordance with the CIL Regulations, the CIL monies collected is divided into three pots – Strategic CIL Pot (80%) Neighbourhood CIL Pot (15%) and the remaining 5% is set aside for the administration of CIL.

4.3 Section 216 of the 2008 Planning Act requires that CIL is used to support 'development by funding the provision, improvement, replacement, operation or maintenance of infrastructure', with infrastructure defined as:

- roads and other transport facilities;
- flood defences;
- schools and other educational facilities;

- medical facilities;
- sporting and recreational facilities; and
- open spaces

4.4 Neighbourhood CIL is defined through Regulation 59 (F) of the CIL Regulations (2010) which enables the council to allocate a portion of CIL receipts to be spent on local priorities, with spending of this portion subject to a wider definition of “The charging authority may use the CIL to which this regulation applies, or cause it to be used, to support the development of the relevant area by funding –

(a) the provision, improvement, replacement, operation or maintenance of infrastructure;

or (b) anything else that is concerned with addressing the demands that development places on an area.”

## **5.0 Neighbourhood CIL**

5.1 The CIL Regulations 2010 stipulate that at least 15 per cent of CIL receipts generated should be spent on neighbourhood projects, that is, infrastructure or anything else that is concerned with addressing the demands that development places on an area. NCIL can be used to fund a very broad range of facilities such as play areas, public realm, cultural and sport facilities and other community facilities.

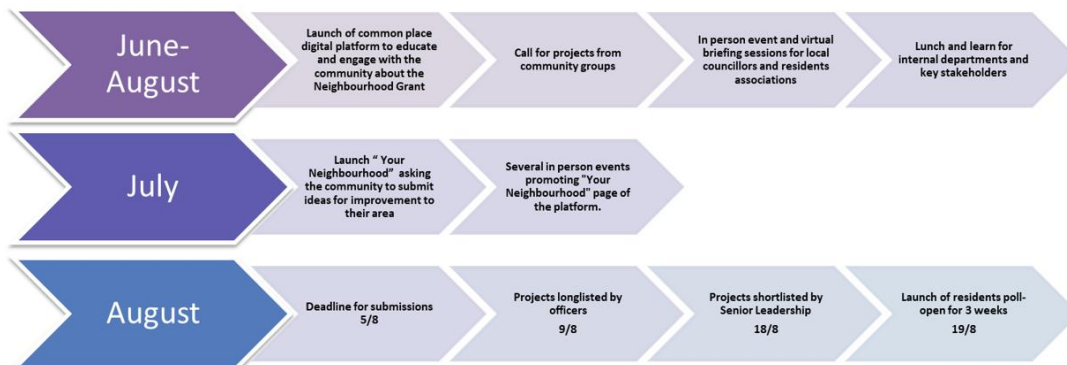
5.2 Whilst the legislation does not prescribe a process for how NCIL is allocated, the expectation is that priorities are decided following engagement and consultation with the local community.

5.3 NCIL seeks to empower local community groups by giving them access to funding to address specific priorities especially in local areas that have experienced development. It also helps residents to see the benefits of accepting new development within their area. NCIL will be used to address the impact of development and support the future needs of the borough.

5.4 The following NCIL priorities were agreed as part of the CIL governance in December 2019



- 5.5 The Council has developed a programme for identifying local projects to be funded by NCIL called Neighbourhood Grant. A pilot delivery approach for the allocation of the Neighbourhood Grant, in line with the existing Governance was developed and implemented in June this year.
- 5.6 Due to this being the first year that NCIL funding had been allocated by the Council a total of £200,000 of NCIL was made available with a £20,000 cap for individual projects. The ability to apply for funding was open to non-profit registered organisations including charities, voluntary and community groups to bid for funding for projects that benefit the local community.
- 5.7 The first round of funding was launched on the 7<sup>th</sup> June 2022 and followed this timeline:



- 5.8 The Council secured funding from the Department for Levelling up, Housing and Communities (DLUHC) to adopt a digital solution which would increase the transparency around the allocation of developer contributions. The platform was designed to unify the engagement, application and information components of NCIL into one website.
- 5.9 A number of physical events were held across the borough to raise awareness of the funding and to assist organisations with their application.

- 5.10 Ward members took an active role in supporting residents and community groups with the identification of projects and were present at a number of the physical events.
- 5.11 All projects were assessed against the NCIL criteria by a panel of officers to ensure that they complied with the CIL Regulations and the local criteria for the Neighbourhood Grant programme. .
- 5.12 All shortlisted projects demonstrated that they met the following essential criteria:
- Meets the CIL regulations
  - Addresses one or more of the CIL Neighbourhood Priorities
  - Benefits the local or wider community
  - Is deliverable and capable of being started within the year ahead
  - Is a one-off project that does not require any additional revenue funding in its delivery or its operation (or identifies how additional revenue may be met)
  - Has evidence of community support
  - Is value for money

Projects in areas that had experienced significant development were prioritised for Neighbourhood Grant funding.

- 5.13 The Council received 35 applications for NCIL funding with a least one from each ward. Following a thorough evaluation process 19 applications were found not to be compliant with the CIL Regulations.
- 5.14 Shortlisted projects were then reviewed and finalised in October 2022 by the Mayor, Director of Performance, Executive Director of Place and the Director of Finance and are reflected in this report.
- 5.15 The following 16 applications are proposed to be approved for funding from the NCIL with the amounts allocated indicated.

See **Appendix 1** for a summary of each project

	Ward	Organisation	Project title	CIL funds requested
1	Central	B Dance and seated exercise	Seated exercise for the elderly	£80
2	Tudor	Cathartic C.I.C.	Community Artwork	£8,773



3	Leggatts	Everett Rovers FC	3 G Artificial Grass Pitch	£20,000
4	Tudor	Glen Rovers Hurling & Football Club Ltd	Defibrillator	£2,340
5	Meriden	Watford FC Community Sports & Education Trust	Meriden Community Centre car park	£20,000
6	Leggatts	Friends of Cherry Tree School	Biodiversity garden	£4,500
7	Central	Watford Sheltered Workshop Limited	Watford Workshop - Facilities Refurbishment	£15,000
8	Meriden	Random Cafe Watford	Enhancing Random Café's home at Meriden Gardens	£7,923
9	Holywell	Watford & Three Rivers Trust (W3RT)	Holy wellness	£20,000
10	Woodside	Watford Town Cricket Club	Fully Enclosed Cricket Nets	£20,000
11	Central	New Hope	New Hope Memorial Garden at St Marys Church, Watford	£3,111
12	Park	Friends of Cassiobury Park	Provision of interpretive signs within Cassiobury Park nature reserve	£1,822
13	Central	Pump House Theatre and Arts Centre	Pump House-disability access to the yard	£19,383
14	Callowland	Beechfield School	School Allotment	£5,000
15	Vicarage	Safer Watford	Victoria Passage CCTV	£5,000
16	Woodside	Veterans Support Group Watford & District	Get Active	£2,000

5.16 Organisations that are awarded funding will be required to sign a funding agreement and provide copies of invoices to evidence that the funds are spent appropriately.

5.17 This year was a successful pilot for NCIL spend, the number of bids exceeded expectations and the online platform received over 10,000 visits. A review of the process is ongoing. This will include reviewing the £20,000 project cap, seeking

views from the community and members on the process and exploring opportunities to incorporate non-physical projects.

## **6.0 Implications**

### **6.1 Financial**

6.1.1 The Shared Director of Finance comments that the financial implications are contained within the report and allows for the distribution of existing CIL funding.

### **6.2 Legal Issues (Monitoring Officer)**

6.2.1 The Group Head of Democracy and Governance comments that the legal implications are contained within the body of the report.

### **6.3 Equalities, Human Rights and Data Protection**

6.3.1 The NCIL process complied with the council's Statement of Community Involvement, 2020. The Statement of Community Involvement (SCI) sets out Watford Borough Council's commitments to involving communities, local businesses and other organisations and stakeholders in the planning process. The statement will guide how we consult in the future and provide a benchmark against which community engagement will be measured.

6.3.2 Having had regard to the council's obligations under the General Data Protection Regulation (GDPR) 2018, it is considered that officers are not required to undertake a Data Processing Impact Assessment (DPIA) for this report.

### **6.4 Staffing**

6.4.1 Current staff have undertaken the community engagement and support to encourage applications and review applications alongside the support of a social non for profit organisation. The Infrastructure and Technical Support Manager and her team will still continue to deliver the NCIL work. One of the options in the review going forward will be using Groundworks East for community engagement and to support organisations in their applications.

## **Appendices**

### **Appendix 1** Summary of all shortlisted projects

## **Background papers**

The following background papers were used in the preparation of this report. If you wish to inspect or take copies of the background papers, please contact the officer named on the front page of the report.

CIL Governance Cabinet Report 18.01.2016

CIL Governance Cabinet Report

DLUHC Community Infrastructure Levy [guidance](#)

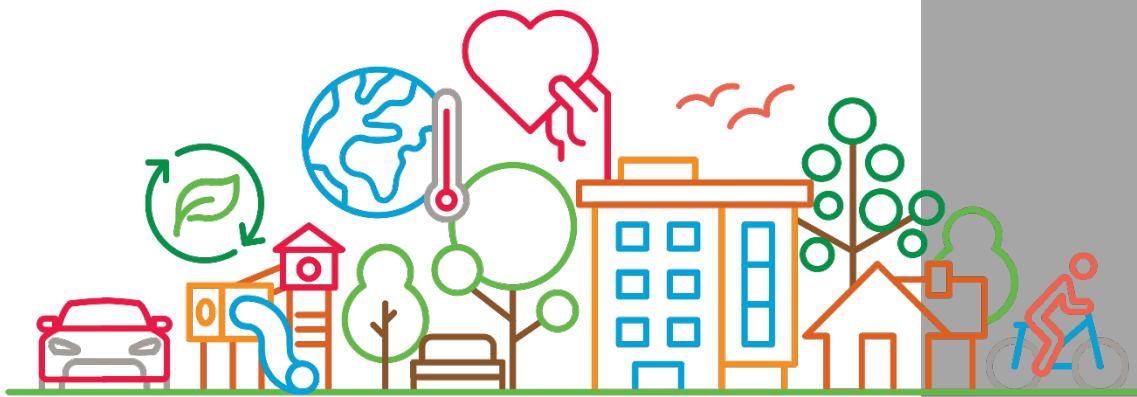
Community Infrastructure Levy [Regulations](#) 2010 (as amended)

Watford Borough Council [Local Plan](#)

Watford Borough Council [Infrastructure Delivery Plan](#)

2022/23

Neighbourhood Grant shortlisting document



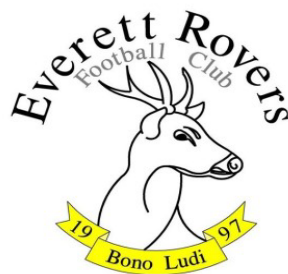
# Neighbourhood Grant

Semeta Bloomfield  
Watford Borough Council  
2022/23

### Neighbourhood CIL Priorities

	Town and Local Centres
	Transport and Roads
	Community spaces and cultural facilities
	Parks and green spaces
	Sustainability and climate change initiatives

Shortlisting Criteria
Does the project meet CIL regulations?
Does the project address one or more of the identified neighbourhood priorities?
Does the project benefit the local and/or the wider community in the borough?
Is the project a one-off scheme that does not require additional revenue funding in its delivery or its operation (or identifies how additional revenue funding may be met)?
Is the project deliverable in the next 12 months?
Does the bid offer value for money?
Have evidence of local community support
Projects in areas that have experienced development will be prioritised for Neighbourhood Grant spend



<b>Name of Organisation:</b> Everett Rovers Football Club
<b>Project Title:</b> 3G Artificial Grass Pitch Development
<b>Site Address/ location:</b> Leggatts Playing Field, Dodd Road, Watford, Herts, WD24 5FS
<p><b>Description of scheme</b></p> <p>The project is to build a full size floodlit 3G artificial grass pitch on the site leased to Everett Rovers Football Club. Specifically, this is to create an all-weather football pitch which can be used for match play and training by local clubs, community groups and organisations. The Football Club are working with the FA, LA and Football Foundation on the scheme which will be developed through the Football Foundation framework process. The pitch will be 106m x 70m (112m x 76m site footprint) and include a 4.5m high ball stop fencing and entrance gates to the pitch perimeter, hard standing area for portable goal storage, pedestrian circulation, DDA access and vehicle maintenance and emergency access. The site will also have an LED floodlight system, maintenance equipment and improved LED lighting to the existing car park on site. The club will be working through the Football Foundation framework process, details of which are included in the supporting information. The application will be made to the Football Foundation in April 2022 for a funding decision in July 2022 and build late 2022 / early 2023.</p>
<p><b>Which of the following Neighbourhood CIL priorities does your project meet?</b></p> <p>Community spaces and cultural facilities, Parks and green spaces</p>
<p><b>Please provide details of how your project meets each priority that you have selected:</b></p> <p>The local football facilities plan identified a shortfall of full size 3G artificial grass pitches in the area and the proposed project at Everett Rovers will help address this shortfall. The project will provide a new all-weather facility that enables local clubs and community groups to help enable increased participation in sports and physical activity. It will enable increased use of the site which is currently limited due to poor ground conditions and overplaying due to the number of teams who use the pitches. FA data shows that 63% of pitches in England are poor / low quality and one in six games is cancelled. The Club is one of the largest in Watford and is identified as having overplayed / poor quality pitches (based on the findings of the 2019 Playing Pitch Strategy). Improving pitch quality through access to a 3G artificial grass pitch will increase capacity of the site which in-turn will improve the user experience. New facilities will support a growth of participation throughout the Borough and provide additional sporting facilities for residents and community members in the local area. The proposed facility will also support and help to address the anticipated shortfall in youth 11v11 football pitches as identified within the Playing Pitch Strategy. It also states that there is an insufficient supply of full size third generation artificial grass pitches to meet current and anticipated future football training demand based on the FA training model in Watford. This new facility will help to address this supply.</p>
<p><b>Please explain how the project will provide local and/or borough-wide community benefits?</b></p> <p>Everett Rovers recognises the important role sport and physical activity, plays. It also recognises that a strong sporting offer can play a significant role for social change, particularly around health and well-being, social inclusion, community cohesion, reduction of crime and disorder, educational attainment, skills development and employability. Led by volunteers the club strives to contribute to these areas. Watford has a population of 96,700,</p>

51% females and 49% males. 1 in 5 adults are classed as obese and 34.8% of year 6 young people are overweight or obese. 26.7% of residents are classed as inactive (less than 30 mins a week). 13.7% (16+) of the population have a long-term illness or disability. 38.2% residents are BAME communities. The Active lives survey data tell us that nationally just over six in 10 adults (28.6m) achieved 150+ minutes of activity a week, 24.6% of people (11.1m) did less than an average of 30 minutes a week classed as inactive, 12.2% (5.5m) were fairly active but didn't reach an average of 150 minutes a week. We also know that the 16-34 age group there has been a decline with those who are active falling by 1.7%, or over 260,000 people. Socio-economic groups- those in routine/semi-routine jobs and those who are long-term unemployed or have never worked (NS-SEC 6-8) are the least likely to be active (54%) and most likely to be inactive (33%). The Active Lives also tells us there's a positive association between activity levels and mental wellbeing –some activity is good, more is better. As activity levels continue to increase, more people are getting the benefits with regards to mental wellbeing. Using this insight information, Everett Rovers will work to encourage a more active community, enhance & sustain their facilities and engage with partners & users to raise the profile of Sport & physical activity, building on the Sport England Active Nation 'Creating a sporting habit for life' and the FA's Grassroots Strategy – Survive, Revive, Thrive. Everett Rovers are keen to ensure the facilities are 'activated' as effectively as possible, inspiring more people to play football, connecting people from a range of backgrounds regardless of gender, age, ability, and ethnicity, supporting a wide range of interests and abilities - from beginner to intermediate, from grassroots participation to enabling competitive pathways. The club will connect the local communities and address barriers build community cohesion and promote health and well-being. Links have been made with education providers and faith groups already to support this. This project will tackle, head on, the flat lining levels of sport participation and high levels of inactivity in the UK. The club also want everyone in Watford to aspire to achieving the Chief Medical Officer recommendations for physical activity. The club provide opportunities to help those who are inactive to start playing football or get back into Football, and equally work to support those already active to 'stay' and increase their levels of activity, This new facility will enable the club to provide the opportunity to deliver a programme that provides targeted activities that link to women and girls, disability, older adults,

**Please provide the anticipated start date:** 01/12/2022

**Please provide the anticipated end date:** 31/03/2023

**Please use this space to provide any additional information to support your application like evidence of community support and details of any development that has taken place in your area?**

A planning application is currently being assessed with over 370 positive comments from the local community. A sample of the responses are included in the supporting information but further details can be found online via the planning reference number 22/00583/FUL. Consultation has been undertaken with Watford Borough Council (Caroline Roche) , Hertfordshire FA, other local clubs (Watford Walking Football, Watford Ladies Football Club), Cherry Tree Primary School, West Herts College, Watford Jamia Mosque and private providers who may use the site to deliver opportunities for the local community. The project will see an increase in participation levels and support the health and wellbeing of individuals in the local area. The project will see the coordination of provision between Everett Rovers FC and Watford Walking Football which will increase participation for older members of the community and provide a social space and location for members to meet, take part in physical activity and reduce social isolation. The pitch will see on average 1000 people per week experiencing activities on site. The site will also lead to employment opportunities as the club will need to appoint individuals to manage and operate the facility, and a relationship with West Herts College will support young people gain qualifications and progress with their education.

**What is the total cost of your project?** £834,522.48

<b>Total CIL Funds sought: £20,000</b>
Football Foundation - decision October 2022. Currently applied for £669,897.48 but this figure will be reviewed in September 2022. John Apthrop - grant request £25,000 decision expected July 2022. Further club fund raising is also taking place.
<b>Is there an on-going revenue cost, which has not been met through the project funding, and how will this be addressed?</b>
As part of the project a 5 year income and expenditure forecast has been developed that confirms how the site will be sustainable. Income from hirers will cover all expenditure including maintenance, a sinking fund (£25,000 per annum), utilities and staffing costs. This forecast can be provided if required.
<b>Ward Leggatts</b>



<b>Name of Organisation:</b> Friends of Cherry Tree School PTA
<b>Project Title:</b> Cherry Tree Biodiversity Garden
<b>Site Address/ location:</b> Berry Avenue, Watford
<b>Description of scheme</b> At Cherry Tree Primary School, our PTA works towards the goal of supporting the education of the children, whilst strengthening our school community, by arranging fundraising events, creating friendship networks, providing the children with opportunities to learn new skills, as well as raise vital funds for resources to enrich the learning experiences of the pupils. Our green and sustainable project aims to improve community space here at Cherry Tree School and support the health and well-being of our pupils. We are passionate about nature and the environment and our eco council of students have designed their dream biodiversity garden, which was presented to the Mayor of Watford. We have exciting plans to transform a section of the playground, making their ideas a reality. This new outdoor learning area will be used by all students and will include inside sensory equipment, with a nature theme, so that the children can learn all about our environment, even in the colder months. The sensory element will give an opportunity for peace and reflection time, decreasing stress and anxiety and alleviating happiness. We also feel that children learn better when using their senses and we wish to promote a love of nature for all. There are many benefits of outdoor learning. Children are motivated to work together, developing their communication and language, social, problem solving and team building skills. This green project will enhance the local biodiversity at Cherry Tree, by attracting birds and bee pollinators to the wild-flowers and bug city homes. We would be grateful to receive funding, to achieve our



plans, enabling us to turn the children's ideas into an inspiring nature garden, which will enrich the children's outdoor learning opportunity, enabling them to explore, learn and thrive.
<b>Which of the following Neighbourhood CIL priorities does your project meet?</b> Community spaces and cultural facilities, Sustainability and Climate Change initiatives
<b>Please provide details of how your project meets each priority that you have selected:</b> Community Spaces: All children at Cherry Tree School will benefit from our biodiversity nature garden as it will be in the school playground and available to all. Families are always invited to our school and will be able to see what has been provided for our pupils.  Climate change initiative: This green project will enhance the local biodiversity at Cherry Tree, by attracting birds and bee pollinators to the wild-flowers and bug city homes.
<b>Please explain how the project will provide local and/or borough-wide community benefits?</b> Here at Cherry Tree School we have a thriving community. We host many successful events for the school children, their families and the local residents. This outdoor space will be available to all the children during the school day. Families are always invited to our school and the local residents, when events, such as summer fairs, are organised.
<b>Please provide the anticipated start date:</b> January 2022
<b>Please provide the anticipated end date:</b> March 2023
<b>Please use this space to provide any additional information to support your application like evidence of community support and details of any development that has taken place in your area?</b>
<b>What is the total cost of your project?</b> £5,063.45
<b>Total CIL Funds sought:</b> £4,500.00
Match funding from £1500 Veolia Sustainability Fund (Not Guaranteed). £500 from the Asda Green Token Scheme (Guaranteed) £6.45 fundraising activities
<b>Is there an on-going revenue cost, which has not been met through the project funding, and how will this be addressed?</b> No
<b>Ward</b> Leggatts



<b>Name of Organisation:</b> Friends of Cassiobury Park
<b>Project Title:</b> Provision of interpretive signs within Cassiobury Park nature reserve
<b>Site Address/ location:</b> Cassiobury Park
<b>Description of scheme</b> Friends of Cassiobury Park (FoCP) are contributing to the development of the nature reserve within Cassiobury Park. In particular we are collaborating with the council on restoration of the wetlands area which formerly occupied the abandoned watercress beds near the River

Gade. Once restored, this area will: make a major contribution to the reserve's biodiversity; have increased aesthetic appeal; provide an excellent opportunity to educate people of all backgrounds on the importance of biodiversity and care of the environment. It will be of particular use to the many school groups which use the park as an outdoor classroom. However to fully exploit its potential it is essential that visitors know what to look for. Our goal therefore is to install interpretive signs at points overlooking the restored wetlands. These will indicate the type of animals/plants to look for at the signs' locations, with electronic links via QR codes to more information over the Internet.

**Which of the following Neighbourhood CIL priorities does your project meet?**

Parks and green spaces

**Please provide details of how your project meets each priority that you have selected:**

Our project will enhance the quality of Watford's "flagship" park in ecological, aesthetic, and educational terms

**Please explain how the project will provide local and/or borough-wide community benefits?**

Cassiobury Park is the "jewel in Watford's crown". Our project will enhance its value to the local community by making it an even more attractive destination for all members of our community.

**Please provide the anticipated start date:** October 2022

**Please provide the anticipated end date:** December 2022

**Please use this space to provide any additional information to support your application like evidence of community support and details of any development that has taken place in your area?**

Our bid has received the endorsement of: Councillor Asif Khan (WBC Leggatts Ward, and Herts County Council, recently Chair of Watford Borough Council). Councillor Khan writes: "I am happy to endorse this project as it would help visitors develop a fuller understanding of the park and its rich biodiversity." Councillor Peter Jeffree (WBC Park Ward) who writes: "The friends of Cassiobury are a dedicated team of volunteers who do a tremendous amount of work in the park, clearing litter, maintaining the Nature Reserve and supporting its bio-diversity. This project to provide interpretive signage around the Nature Reserve will enhance the experience of the many school children who visit the park. I am pleased to support their funding application".

**What is the total cost of your project?** £1822.00

**Total CIL Funds sought:** £1822.00

We are seeking £1,320 for the purchase of six signs, plus an extra £500 to cover design and installation costs;

**Is there an on-going revenue cost, which has not been met through the project funding, and how will this be addressed?** None

**Ward** Park



<b>Name of Organisation:</b> Watford FC Community Sports & Education Trust
<b>Project Title:</b> Meriden Community Centre car park
<b>Site Address/ location:</b> Meriden Community Centre, Garsmouth Way, Watford
<p><b>Description of scheme</b></p> <p>The Meriden car park has been a hazard for over a year, with pot holes becoming bigger and deeper. The drawing attached shows the quote for the 'runway' strip from Garsmouth Way to the new astroturf pitch. It does not include white lining to maximise car parking, a safety walkway, drop kerbs or sleeping policemen.</p>
<p><b>Which of the following Neighbourhood CIL priorities does your project meet?</b></p> <p>Community spaces and cultural facilities</p>
<p><b>Please provide details of how your project meets each priority that you have selected:</b></p> <p>The resurfacing would have a significant impact on the local area. Car drivers currently using the car park swerve to miss the pot holes and with large volumes of young people using the centre, together with older adults, this can result in 'near misses' occurring. The Trust has safeguarding at the top of its agenda and we need to ensure that the whole facility is safe for all users. Because there are no white lines to indicate where cars should park drivers allow too much space between themselves and the next car, which on busy days/evenings causes drivers to park on local side roads or on neighbouring grassed areas. These grassed areas are the local means of local estate based residents gaining access to and from the centre as there is no path on the left hand side of the park and no low level barriers to prevent this. Should these barriers be erected using the Meriden Park fund then this will add to parking issues and cause more local parking bays to become occupied by centre users. We have the agreement of the Meriden Residents Association and consultation group to this effect. We also wish to add sleeping policemen to assist with traffic calming measures within the car park given the volume of young people particularly now using the astroturf pitch. A safe coloured walkway strip would also help signposting people to the pitch or back to the centre and alert drivers that they should be aware of people on foot, similar to the Atria centre car park.</p>
<p><b>Please explain how the project will provide local and/or borough-wide community benefits?</b></p> <p>Local estate based people will benefit by knowing that we should be able to cope with car parking volumes better with structured white lining in place and this resulting in local road parking being minimised. For those using the centre by car and other vehicles, it will signpost where parking is allocated and prevent disagreements with local residents. Naturally the more parking the centre can provide, the less incidents we suspect will occur, including near misses or safeguarding issues</p>
<b>Please provide the anticipated start date:</b> November 2022

**Please provide the anticipated end date:** March 2023

**Please use this space to provide any additional information to support your application like evidence of community support and details of any development that has taken place in your area?**

Steve Moss, chair of the Meriden Residents' Association supports our needs, together with consultees on the council's Meriden Park group. These include local residents.

**What is the total cost of your project?** estimated £32,000 to include all areas of the works

**Total CIL Funds sought:** £20,000

WBC - freeholder WCHT - key stakeholder and we are hoping that they will contribute to the works, in lieu of the Trust allowing the temporary Post Office to be sited in our car park between May and December 2021.

Watford FC Community Trust - leaseholder and we shall contribute £5000 towards the project. We are also approaching Steve Cavinder to understand whether any local councillor's budget is available.

**Is there an on-going revenue cost, which has not been met through the project funding, and how will this be addressed?**

WCHT will be responsible for any ongoing maintenance.

**Ward** Meriden



**Name of Organisation:** Veterans Support Group Watford & District

**Project Title:** Get Active

**Site Address/ location:** 21 Trowley Rise Watford

**Description of scheme**

We would like to purchase some metal detectors so that our veterans can walk in the fresh air and get some gentle exercise with a purpose to the day. I have permission from 3 local farmers that we can use their land and we have our donated mini bus to transport them and the equipment we will also need the headphones and accessories for this project

**Which of the following Neighbourhood CIL priorities does your project meet?**

Community spaces and cultural facilities

<p><b>Please provide details of how your project meets each priority that you have selected:</b> we will take advantage of our local opens spaces to enable our veterans to be outside together to help prevent loneliness &amp; isolation so helping them to cope with their Mental health and CRPTSD</p>
<p><b>Please explain how the project will provide local and/or borough-wide community benefits?</b> All local veterans will be able to come on these days of activity 50 -100 members</p>
<p><b>Please provide the anticipated start date:</b> Autumn 2022</p>
<p><b>Please provide the anticipated end date:</b> March 2023</p>
<p><b>Please use this space to provide any additional information to support your application like evidence of community support and details of any development that has taken place in your area?</b></p>
<p><b>Does the bid offer value for money?</b> £2000.00</p>
<p><b>Total CIL Funds sought:</b> £2000.00</p>
<p>This is for complete kits for 20 people</p>
<p><b>Is there an on-going revenue cost, which has not been met through the project funding, and how will this be addressed?</b> N/A</p>
<p><b>Ward</b> Woodside</p>



<p><b>Name of Organisation:</b> New Hope</p>
<p><b>Project Title:</b> New Hope Memorial Garden at St Marys Church, Watford</p>
<p><b>Site Address/ location:</b> St Marys Church, Church Street, Watford,</p>
<p><b>Description of scheme</b> Following the closure of New Hope’s Community Market Garden, the peaceful area of reflection for people with experiences of homelessness and loss known as the Garden of Remembrance has been inaccessible to service users. New Hope has been given permission by St Marys Church and the Diocese of St Albans to relocate this area to St Marys Church courtyard as a memorial garden with a bench (hard mounted to paving), the stonework memorial sculpture and two small fruit trees from the Community Market Garden. Based in the grounds of the location from which New Hope’s story began this area will provide a pleasant and peaceful community space for past and present New Hope staff, volunteers, residents and service users along with members of the public to sit and celebrate the lives of</p>

the people who they have known and lost, or simply just to enjoy a quiet and beautiful place to rest. Aside from seating, the area will include a hand carved stone sculpture that has been present in the original garden space for a number of years and a highly significant element of the memorial area is the inclusion of two fruit trees, one at either end. These “minaret” trees grow no larger than 9ft and produce fruit on short branches. The planting of these trees will represent the fruitfulness of the lives prematurely lost to homelessness and its associated traumas, and offers a living, growing legacy of those who suffered social disadvantage and family disconnection during their lives. Watford Borough Council has kindly agreed to relocate the memorial stone as a gift and the fruit trees will be replanted from their existing site at the Community Market Garden.

**Which of the following Neighbourhood CIL priorities does your project meet?**

Town and local centres, Community spaces and cultural facilities, Parks and green spaces

**Please provide details of how your project meets each priority that you have selected:**

The site of the proposed memorial garden is St Marys Church churchyard in Watford’s Central ward and in the middle of the high street itself. The footfall in this area of the town centre is visibly high and the pathways through the churchyard are a commonly used thoroughfare for people crossing the town centre and accessing the lower high street after parking at Church Car Park. The existing seating is well-used and is often seen to be at capacity when passing through. St Mary’s churchyard is a large green space housing the church itself, an indoor community space housing meeting rooms and a large hall that is regularly used by day-care services and religious and community groups such as the Scouting organisations. A number of businesses back onto this green space and the open grass areas and paved seating areas are often used as a community space where town users can be seen socialising, eating after visiting one of the number of food outlets or simply enjoying the outdoors while passing through. The memorial garden space will enhance the exiting green space and community area with additional seating that can be used by anyone passing through the churchyard and town centre as well as giving people connected with St Marys Church or New Hope a central location to reflect on their experiences of homelessness, either first hand or through their knowledge of others with lived experience. The addition of attractive paving, a high quality bench and two small fruit trees will further increase the visual appeal of a high-footfall area of the town centre.

**Please explain how the project will provide local and/or borough-wide community benefits?**

See additional information

**Please provide the anticipated start date:** Work will be delivered by WBC if application is approved. Project time 3 weeks

**Please provide the anticipated end date:** Project time-line 3 weeks

**Please use this space to provide any additional information to support your application like evidence of community support and details of any development that has taken place in your area?**

As the location of the memorial garden is central to the town centre and is in very close proximity to a large number of retailers, food outlets and local services, the project will see significant visual and practical use by people accessing Watford’s Central ward. The existing community space provided by St Marys Church will be enhanced with additional seating for public use as well as visually appealing additions of a bespoke, carved-stone sculpture and fruit trees. This project is accessible to anyone visiting the area and therefore benefits both the local community and people from far further afield if they choose to visit Watford town centre.

**What is the total cost of your project?** £3,111.59

**Total CIL Funds sought:** £3,111.59

**Is there an on-going revenue cost, which has not been met through the project funding, and how will this be addressed?**

New Hope will arrange for ongoing maintenance of the project.

**Ward Central**



<b>Name of Organisation</b> Random Cafe Watford
<b>Project Title:</b> Enhancing Random Café's home at Meriden Gardens
<b>Site Address/ location:</b> Random Cafe, Meriden Gardens. 24a Garsmouth Way, Watford,
<b>Description of scheme</b> Random Café runs a café and shop offering food donated by supermarkets that would otherwise go to landfill. We've recently opened a community garden at our new site on the Meriden Estate. This is welcomed by nearby residents, many of whom live in properties (including two tower blocks) without gardens. We inherited a neglected and overgrown garden. Since 2020 our volunteers have transformed it, clearing out rubbish and weeds, refurbishing raised beds and bringing the area back to life with fruit trees, plants and produce we sell in the shop and cafe. The gardens have become a popular venue for community initiatives and events e.g. sustainability workshops, the Urban Orchard and free family fun days run with Meriden Residents Association. Our café also hosts socials such as parent & toddler groups and the local walking football group as well as our own weekly 'Crafternoon' and monthly book group. Although we are now welcoming lots of visitors to the site there are still improvements we'd like to make to increase accessibility and sustainability. We are therefore applying for funding for the following improvements: • Levelling and compacting paths around the gardens. This will make the site more accessible for wheelchair users, less mobile visitors and families with buggies • Creating a patio area to provide a pleasant seating area, so that the local community can enjoy the benefits of a welcoming green space • Fitting solar panels to our portacabin cafe, to help reduce power usage and increase our positive environmental impact. Our electricity bill is our highest non-staff cost. Installing solar panels will help us reduce this cost and increase our long-term financial sustainability. These improvements are part of our on-going plans to improve the site, increase our own sustainability and make Random Café as welcoming as possible for people across Watford.
<b>Which of the following Neighbourhood CIL priorities does your project meet?</b> Sustainability and Climate Change initiatives, Parks and green spaces, Community spaces and cultural facilities
<b>Please provide details of how your project meets each priority that you have selected:</b> Community spaces and cultural facilities - we provide a meeting space for the community. For example we host free events in partnership with Meriden Residents Association, which attract 150-200 children & parents/carers each time. We're also a venue for groups such as the local Homestart Parent & Toddler group. We played an instrumental role in staging Meriden Jubilee Celebrations.

Parks and green spaces - we offer local residents access to a large green space in the middle of one of the town's largest housing estates. There is plenty of outdoor seating and visitors enjoy looking at the plants and produce and spotting wildlife in the garden.  
Sustainability & Climate Change - Each customer using the cafe and shop is helping us take action to reduce food waste in the town. As well as taking practical action, we promote messaging around reducing food waste and work with others e.g. Feed our Future to host sustainability workshops for local people.

**Please explain how the project will provide local and/or borough-wide community benefits?**

We collect postcode data from our visitors and know that people come from across Watford to visit Random Café and our community garden. Each visitor that buys (on a pay as you feel basis) food from our café and/or shop is helping to reduce Watford's carbon emissions by helping us reduce food waste (globally 8-10% of carbon emissions come from food waste). Since 2017 we've saved over 80 tonnes of food. Visitors also tell us that they love coming to Random Café for the chance to meet other people in the local community.

**Please provide the anticipated start date:** October 2022

**Please provide the anticipated end date:** December 2022

**Please use this space to provide any additional information to support your application like evidence of community support and details of any development that has taken place in your area?**

We are widely supported in the local community. As well as our regular customers (around 110 a month), supporters (e.g. c. 1500 social media followers) event attendees (c.150-200 for outdoor family events) and volunteers (c.20) our work has been recognised in the following ways: We are a finalist in the Chamber of Conscience SME Hertfordshire Business Awards - Sustainability Award We were the 2019 winner of the Pride in Watford Audentior Award We have been part of a parliamentary roundtable on food waste hosted by Watford MP Dean Russell We receive on-going support from Watford Community Housing Trust, who offer the site at Meriden Gardens at a low rent.

**What is the total cost of your project?** £7923.00

**Total CIL Funds sought:** £7323.00

We have £600 funding from St Peter's Trust towards the patio and paths.

**Is there an on-going revenue cost, which has not been met through the project funding, and how will this be addressed?**

The main revenue cost is the salary of our Project Manager (sole staff member). We have recently received a grant from the People's Postcode Lottery to cover the full costs of this until June '23.

**Ward** Meriden





<b>Name of Organisation</b> Safer Watford
<b>Project Title:</b> Victoria Passage CCTV
<b>Site Address/ location:</b> Victoria Passage Durban road East to a Addiscombe road
<b>Description of scheme</b> To part fund the purchase and installation of a CCTV camera in a public area that has been targeted with anti-social behaviour and crime.
<b>Which of the following Neighbourhood CIL priorities does your project meet?</b> Town and local centres, Community spaces and cultural facilities, Transport and roads
<b>Please provide details of how your project meets each priority that you have selected:</b> The passage way is a very heavily used foot path bicycle route into the centre of the town its regeneration is to see it turn into a community space with the proposed inclusion of art works and lighting to enhance the route as shared community space
<b>Please explain how the project will provide local and/or borough-wide community benefits?</b> This is a well-used and popular route to access West Watford. Many residents use Victoria passage to access the town centre and the local football ground. Installing CCTV in this area will benefit the whole community especially the parents and children that attend the neighbouring school. Local children and lone women will be able to use the walkway without fear of drug dealers and street drinkers approaching them.
<b>Please provide the anticipated start date:</b> November 2022
<b>Please provide the anticipated end date:</b> February 2023
<b>Please use this space to provide any additional information to support your application like evidence of community support and details of any development that has taken place in your area?</b> This project is part of a wider community engagement based on the findings of the community trigger which called for a number of objectives to be met to reduce the impact of crime on residents. the needs and location for the cctv system have been separately assess by experts from the police Environmental visual audit team and their finding are available along with those of the community trigger
<b>What is the total cost of your project?</b> £26000.00
<b>Total CIL Funds sought:</b> £5000.00
levelling up fund of £15000 6K has already been agreed as a absorbance cost by the infra structure transport team in WBC

Is there an on-going revenue cost, which has not been met through the project funding, and how will this be addressed?

None

Ward Vicarage



<b>Name of Organisation</b> Watford & Three Rivers Trust (W3RT)
<b>Project Title:</b> Holywellness
<b>Site Address/ location:</b> Holywell Centre, Tolpits Lane, Watford
<b>Description of scheme</b> The Holywell Community Centre sits in the top 4 most deprived Watford neighbourhoods and requires investment to better serve local residents. Covid-19 closures reduced our forecast room-hire income by £52k, so we are seeking £20k to invest in our kitchen, main hall and entrance facilities to enhance our ability to support the local community during the cost-of-living crisis and beyond. We will invest £20k of Neighbourhood Grant funding in significant improvements to the kitchen facilities (£5,900), main hall AV system and chairs (£10,880) and entrance area (£3,100) and have gathered ideas and feedback from six local community groups and over 30 residents through the WCH “Big Knock” day and surveys to inform this application. We will purchase a new cooker unit, dishwasher, microwave and basic cooking utensils such as saucepans, electric mixers, bowls, cutlery and crockery and fix the cooker hood (quote included). We can then host several external organisations keen to provide cooking and nutrition workshops for families, including Wise About Food and Andrea Hayes’ One Pot Project and others. We will invest in the main hall and stage facilities with a quality, laser projector and sound equipment, so we can offer free or lowcost screenings of free BFI films. This will also give us a sustainable income stream of daytime conference and event bookings. The sound system will allow us to make our entrance more welcoming by playing local Vibe radio. We will repair and repaint chipped walls and invest in new furniture for the entrance, including a screen showcasing local social and wellbeing opportunities, such as the Cycle Hub café, Inspire All Family Centre, WBC Healthy Hub activities and annual events organised by the Watford Muslim Youth Centre. We will also purchase six outdoor planters from reclaimed wood for pollinator flowers and edibles for the local community to enjoy.
<b>Which of the following Neighbourhood CIL priorities does your project meet?</b> Community spaces and cultural facilities, Sustainability and Climate Change initiatives
<b>Please provide details of how your project meets each priority that you have selected:</b> Local groups already working in this area have told us families often feel too ashamed to approach foodbanks, so establishing a functioning community kitchen at the Holywell Centre will enable them to provide food provision in an informal, non-judgmental way and upskill parents on how to make their money go further. Enhancing our main hall facilities will also help us to secure sustainable income through bookings for meetings or professional events who need a high-quality sound system for music recitals, amateur dramatics, performing arts or community fundraising open mic nights, for example.

<p><b>Please explain how the project will provide local and/or borough-wide community benefits?</b></p> <p>This funding will allow us to explore future community development and engagement initiatives, which local groups and schools are keen to explore, including the Cycle Hub, Laurence Haines School and Inspire All Family Centre. The planters for outside the Holywell Centre will offer enhancement to the external community facility and make it more welcoming and feel more 'loved'. We are exploring 'seed sharing' initiatives and corporate donations to ensure the planters are well maintained. We will also engage volunteers to maintain the planters and have liaised with the Family Centre around the potential to deliver a 'Holywellies' family gardening group where children can learn to grow vegetables and edibles along with their parents to encourage healthy eating. Some planters will be for flowers only at the front of the building, which would encourage greater biodiversity by increasing pollinators in the area. A few local residents made suggestions to make it easier to find and feel safer and more welcoming, such as improving external lighting, signage and a community arts project for a mural. We have added these suggestions to the online Commonplace Neighbourhood Grant suggestion map, which will also benefit the Cycle Hub.</p>
<p><b>Please provide the anticipated start date:</b> November 2022</p>
<p><b>Please provide the anticipated end date:</b> March 2023</p>
<p><b>Please use this space to provide any additional information to support your application like evidence of community support and details of any development that has taken place in your area?</b></p> <p>Engagement work with local groups and residents has informed our application. This included surveys, conversations at the shops &amp; surrounding area, WCH "Big Knock" day, future of Neighbours Together bid survey, Community Champions, Watford Pensioner's Forum attendees, W3RT Holywell Community Centre staff, Laurence Haines School Pastoral Team and local voluntary groups. Has highlighted the following feedback about the Holywell area and the Holywell Community Centre:</p> <p>"It looks dark and uninviting"</p> <p>"It's depressing, it reminds me of an old government building like a prison or a school"</p> <p>"It looks like its being torn down, I don't think anyone uses that anymore."</p> <p>"I didn't know we had a community centre."</p> <p>Key issues identified include:</p> <ul style="list-style-type: none"> <li>• Lack of knowledge of where the Holywell Community Centre is and what is on offer</li> <li>• Lack of opportunities to socialise</li> <li>• Holywell Community Centre seen as being not welcoming, the area around the centre is very dark, the place looks very uninviting, unloved, dated and depressing.</li> <li>• An impression that the Holywell Community Centre is only for a certain demographic and not for all (e.g. older people).</li> <li>• Lack of support for Mental health conditions &amp; Wellbeing for all age groups in the local area</li> </ul>
<p><b>What is the total cost of your project?</b> £20,000.00</p>
<p><b>Total CIL Funds sought:</b> £20,000.00</p>
<p><b>Is there an on-going revenue cost, which has not been met through the project funding, and how will this be addressed?</b></p> <p>Not applicable,</p>
<p><b>Ward</b> Holywell</p>



<b>Name of Organisation</b> Beechfield School
<b>Project Title:</b> School Allotment
<b>Site Address/ location:</b> Gammons Lane Watford
<p><b>Description of scheme</b></p> <p>We would like to have an allotment in our school grounds to teach the children about growing different types food. We would then like the children to be able to use this food and prepare healthy meals. Many of our children live in flats and cramped accommodation without outdoor spaces. 25% of the children are pupil premium. We have 47 languages spoken at our school. We feel our diverse and multi-cultural school community would greatly benefit from this resource.</p>
<p><b>Which of the following Neighbourhood CIL priorities does your project meet?</b></p> <p>Sustainability and Climate Change initiatives, Community spaces and cultural facilities</p>
<p><b>Please provide details of how your project meets each priority that you have selected:</b></p> <p>We would like an allotment area and a kitchen in our pastoral centre to support the learning that takes place in our curriculum. In PSHE and PE we teach the children about healthy lifestyles and healthy eating.</p> <p>In Science we think about food and how things grow. In Design and Technology each year group has a unit about food and cooking. In Geography we think about the impact of climate. In History we think about how food has changed over time. Having an allotment to grow the food and then a kitchen area where children and adults are able to prepare a meal from it would be a great learning opportunity and would impact on creating lifelong healthy lifestyle.</p> <p>We have an inclusion and pastoral team that supports children with social and emotional difficulties and SEND. Having an allotment where these children can take on some responsibilities and have fun while learning would be very beneficial for them in terms of learning, confidence and positive choices. Having a kitchen area that all the children could access (from Nursery to Year 6) would be fantastic and would educate the children about how to make a meal with fresh ingredients. Many of our families need support with this. With a kitchen area we would be able to invite our families in to teach the children about cooking from other cultures (we have 47 languages at our school). We also have a hearing impaired group who use our pastoral centre on a Tuesday morning, these families and children would also benefit from access to a kitchen area where they can teach the children how to prepare food and teach them vocabulary.</p> <p>Many of our families are vulnerable and inviting parents in to share their knowledge of cooking would be beneficial in raising their self-esteem and self-belief. It would also bring the community together</p>
<p><b>Please explain how the project will provide local and/or borough-wide community benefits?</b></p> <p>Our direct school community of 406 pupils would benefit from having an allotment. Indirectly their parents would also benefit from this, their children would have a greater</p>

awareness of where food comes from and the importance of healthy eating. Teaching this at primary school would hopefully lead to lifelong healthy lifestyle habits which benefits the whole of the community in terms of reducing impact on local health services. We also have a hearing impaired group - Little Chicks - who use our pastoral bungalow on a Tuesday. They would benefit from this provision. We could open up the pastoral centre after school for families who need support. We have worked closely with Watford Women's Centre previously and this may be a resource they would be interested in utilising.

**Please provide the anticipated start date:** October 2022

**Please provide the anticipated end date:**

**Please use this space to provide any additional information to support your application like evidence of community support and details of any development that has taken place in your area?**

Beechfield School has unfortunately for many years not been seen as a good choice of school for Watford families, however, this is changing. We have had a successful Ofsted in May this year and our KS2 SATs result for July 2022 have been the best we have ever had, they are above the national and Hertfordshire average. We serve a disadvantaged community but our children are happy and achieving well. 97% of our parents say they would recommend the school. We are bringing the community together in Callowland. People are speaking positively about the school in the local area. We are showing that being disadvantaged doesn't have to be a barrier to success. This is benefiting the whole of the Callowland community. We want to enhance this further and feel an allotment and a kitchen area would benefit the school and community greatly.

**What is the total cost of your project?** 20,000

**Total CIL Funds sought:** 5,000 costs of Allotment only

5,000 on allotment - building and resourcing with raised beds, soil, seeds.

**Is there an on-going revenue cost, which has not been met through the project funding, and how will this be addressed?**

General upkeep would be budgeted for purchasing seeds etc would come out of school budget yearly.

**Ward** Callowland



<b>Name of Organisation</b> Cathartic C.I.C.
<b>Project Title:</b> Community Artwork
<b>Site Address/ location:</b> Unit 14, Wenta Business Centre, Colne Way, Watford,
<p><b>Description of scheme</b></p> <p>High quality, bespoke community artwork, designed and created through workshops with vulnerable groups of all ages/abilities. Artworks will be designed for/gifted to public buildings in Watford such as the Town Hall, Watford Stations, Colosseum, Oxhey Park and Watford General Hospital. Artworks will be created by those facing challenging circumstances, and subsequently experiencing loneliness and isolation, such as those with life threatening illnesses, dementia, SEND, receiving long term Dialysis treatment, domestic abuse survivors, Ukrainian refugees and bereaved children/teenagers. Artworks aim to be inspiring, collaborative, thought provoking and rich with meaning, experiences, passion and authenticity. Artwork will be sensory driven, inclusive of communities such as the blind, to enjoy. The project grant will fund the equipment needed to create these high quality, sustainable and long-lasting works, and will enable exciting creative experiences/ skills development for participants/service users for years to come. Cathartic will work with space requirements and needs with artworks tailored to a variety of two dimensional and three dimensional works. Artwork will explore themes of equality, diversity, survival, legacy, memorial and community, as examples. The opportunity to participate in art sessions (experimenting with materials, colours, exploring ideas and opening creative channels for self-expression) has extensive therapeutic values and will contribute holistically to the quality of the lives involved. Not only do creative sessions give freedom of expression and the chance to develop new interests, they will also empower the individuals with a sense of achievement, a chance to feel involved in a wider community and to feel a sense of worth/achievement when seeing the final pieces on display. The art sessions will increase social interaction and communication that will provide a healthy diversion from everyday challenges. The work created will contribute to creating these public spaces inviting, relatable, inspiring and community driven, creating an uplifting atmosphere for all.</p>
<p><b>Which of the following Neighbourhood CIL priorities does your project meet?</b></p> <p>Town and local centres, Community spaces and cultural facilities, Parks and green spaces</p>
<p><b>Please provide details of how your project meets each priority that you have selected:</b></p> <p>Town and local centres, parks and green spaces, community spaces and cultural facilities: To provide bespoke, creative, stimulating and community focused artwork to fill the multiple and diverse public buildings/ spaces outlined across Watford, with vibrancy, positivity, stimulation and inspiration. The artwork will be a talking point and contributes to making spaces comfortable and relatable by bringing in community voices, expressed through bespoke artwork. The creation of works will involve vulnerable, Watford based individuals and groups and will be created to the spaces needs and requirements. This creative process will assist participants to feel more involved in Watford's community, giving them a voice and to encouraging them into the parks, Town Centre, and community spaces. Seeing</p>

artwork in these places brings them a sense of pride and achievement. Artworks will be long lasting, relatable and inclusive for all to enjoy, and will visually demonstrate/represent the strong community support values Watford holds.
<p><b>Please explain how the project will provide local and/or borough-wide community benefits?</b></p> <p>Please see answer above regarding community benefit. In addition to this, Artworks can be responsive and designed to address/promote local/ national / global events, issues, and awareness. We will work with the council to ensure that the artwork achieves this and educates the Watford community who will enjoy the works. Artworks can also be updated to meet developing needs. The equipment purchased will also continue to provide creative education and skill development for all of Cathartic service users in the future, and for some, contribute to gaining creative qualifications with Cathartic and build up employability skills.</p>
<p><b>Please provide the anticipated start date:</b></p> <p>Equipment will be purchased once the funding has been secured.</p>
<p><b>Please provide the anticipated end date:</b> Equipment will be purchased once the funding has been secured.</p>
<p><b>Please use this space to provide any additional information to support your application like evidence of community support and details of any development that has taken place in your area?</b></p> <p>Please see answer above regarding community benefit. In addition to this, Artworks can be responsive and designed to address/promote local/ national / global events, issues, and awareness.</p> <p>We will work with the council to ensure that the artwork achieves this and educates the Watford community who will enjoy the works. Artworks can also be updated to meet developing needs. The equipment purchased will also continue to provide creative education and skill development for all of Cathartic service users in the future, and for some, contribute to gaining creative qualifications with Cathartic and build up employability skills.</p>
<p><b>What is the total cost of your project?</b> £17,773.80</p>
<p><b>Total CIL Funds sought:</b> £8,773.80</p>
<p><b>Is there an on-going revenue cost, which has not been met through the project funding, and how will this be addressed?</b> No</p>
<p><b>Ward</b> Holywell, Meriden, Oxhey, Park, Vicarage, Central</p>



<p><b>Name of Organisation</b> B Dance and seated exercise</p>
<p><b>Project Title:</b> Seated exercise for the elderly</p>
<p><b>Site Address/ location:</b> Luther Blissett Hub</p>
<p><b>Description of scheme</b></p> <p>I'm a regular dance teacher in Watford. I require funding for a seated exercise class I run with the local elderly residents. Previously the class was held at the Centrepoint Community Centre then we moved to Watford rugby club whilst the centre was being rebuilt and I am</p>

<p>now wanting to continue the class at the new Luther Blissett Hub. This session has been running for seven years with 12 residents attending the class who are extremely keen to continue. I believe the people who attend the class really benefit and are improving their health and wellbeing particularly after the last couple of years with the pandemic. I receive part funding from Watford Community Housing but this has been cut by £1,000 by comparison to previous years. Would you be able to help contribute? Alternatively I may have to consider cancelling the class as this currently won't be sustainable. I have examples of the benefits my class has brought to local elderly residents and know it will impact their confidence, fitness and loneliness / social interaction. Thank you for your time and I look forward to hearing from you. Any help would be greatly appreciated.</p>
<p><b>Which of the following Neighbourhood CIL priorities does your project meet?</b> Community spaces and cultural facilities</p>
<p><b>Please provide details of how your project meets each priority that you have selected:</b> Community spaces - This class has been running for seven years for the local community in the Radlett road estate and the residents are really keen to continue the class in the new Luther Blissett Hub.</p>
<p><b>Please explain how the project will provide local and/or borough-wide community benefits?</b></p>
<p><b>Please provide the anticipated start date:</b> 2022</p>
<p><b>Please provide the anticipated end date:</b> 2023</p>
<p><b>Please use this space to provide any additional information to support your application like evidence of community support and details of any development that has taken place in your area?</b> 1. One elderly member of my class was mugged on the bridge on the Radlett Road estate. My class helped to rebuild their confidence and help them get back out of the house. Without the seated exercise class and the coffee morning they would not have had the confidence to leave her home. 2. Participants who have lost their partners have returned to class and the new friendships they have made has helped keep their spirits up and provide companionship. 3. Anxiety levels have increased since the Pandemic and subsequent lockdowns, returning to 'normality' with regular classes has helped with socialisation which can help reduce stress and anxiety. 4. New participants have been told by their doctors to attend seated exercise classes and they've said it has helped them recover from some of their injuries and ailments.</p>
<p><b>What is the total cost of your project?</b> 1,088</p>
<p><b>Total CIL Funds sought:</b> £80</p>
<p><b>Exercise equipment (1kg hand weights 2 pairs x 12) £80 Neighbourhood Grant would only cover the cost of equipment</b> NCIL unable to cover the £728 to cover the hall hire or instructor costs</p>
<p><b>Is there an on-going revenue cost, which has not been met through the project funding, and how will this be addressed?</b> N/A</p>
<p><b>Ward</b> Central</p>





<b>Name of Organisation</b> Pump House Theatre and Arts Centre
<b>Project Title:</b> Pump House - disability access to the yard
<b>Site Address/ location:</b> 5 Local Board Road
<p><b>Description of scheme</b></p> <p>Our theatre is an historic pumping station built in 1864 and has been a community theatre for more than 50 years. We urgently need to raise our roof to improve sustainability and ensure we have a watertight theatre. By doing this we can create more seating making our space more cost effective for community groups to hire (the more seats the more tickets they can sell). We would also like to develop an educational creative space (inc. History) as The Pump house has a fascinating past and is steeped in history. We would like to increase participation for people from hard-to-reach areas ensuring our theatre is inclusive to all and this means we would like to change the layout of parts of our theatre including our backstage area ensuring it is accessible for any disability and resurface our side area ensuring easy access into the theatre. The side access is the part of the project we would like to utilise with the community funding as this can be a standalone part of the project and needs to be completed asap to support our users now and help them with access to the theatre and disabled toilets. By making this area secure as well this can help with the issue of anti-social behaviour. By improving this area, we can start works almost immediately and this will not be affected by the raising of the roof. By completing this work, we will improve the exterior look of the building from the street and make this a more attractive facility for people to use. We are a theatre for the people by the people</p>
<p><b>Which of the following Neighbourhood CIL priorities does your project meet?</b></p> <p>Town and local centres, Community spaces and cultural facilities, Sustainability and Climate Change initiatives</p>
<p><b>Please provide details of how your project meets each priority that you have selected:</b></p> <p>Town and Local Centres - The Pump House is an integral part of Watford's cultural scene and brings art to all of the community. Our doors are open from morning to night adding to the day time economy and night time economy of Watford. By introducing the Fringe for over 6 years we include the venues of Watford and before the pandemic we had 14 venues included, currently 12. The Fringe is not only there for the residents but also we draw people from all local counties and London. When people are here we encourage they eat in the town and visit many of the attractions. Over time we hope people will get to know Watford Fringe and stay for the weekend. Not only does the Pump house add to the economy it is also a home for local arts and user groups. The Jazz Club alone offers a lifeline for elderly people living in isolation. Our centre is home to many disabled groups and having better access to the main theatre and the toilets is essential not to create barriers for these groups and to keep them from finding other facilities outside of the town centre.</p> <p>Community Spaces and Cultural Facilities -As stated we have been a Theatre and Arts centre in Watford for over 50 years and recently, we have won awards for our contribution to services to the community. Last year we had over 18,500 people use our facility and over 1660 volunteers. We have 4 rentable spaces and with our new plans we will have 5. We are unique as most of our supporters and helpers are volunteers which make The Pumphouse a special place to be in and work. As we are a community theatre, we open our doors to all and we have many diverse groups as regular users, including groups such as Electric Umbrella, HIT, Cathartic, Music 24 and many more. We have a diverse culture, and we are constantly cultivating and encouraging diverse groups to use the Pumphouse regularly. It is</p>

particularly important that these groups whatever their ability are able to access all areas. Being a building built in 1864 this was not a priority on their original plans. It is therefore our responsibility to ensure we change these areas where we can, and ensure we are a community space and cultural facility that is accessible to all

Sustainability and Climate Change- Being an old building we are not able to conform to some of the standards that are required to being sustainable. We did recently change our lighting to LED which made a huge difference to our electric bills and was a first step to being sustainable. Currently our roof lets out all the heat we produce and quite often lets the weather in. With our big plans for the new roof this will all change and support us to make sustainable decisions regarding our heating. Plus the insulated roof will finally retain heat supporting our environmental agenda

**Please explain how the project will provide local and/or borough-wide community benefits?**

The Project will provide boroughwide community benefits because: • it will aid disability access to the theatre and disabled toilets which in turn will ensure we can offer confidentially the space to other disabled users and groups. . In turn this should help increase our footfall from 18,000 to 20,000, as we can specify in our marketing all the disabled access. • The building will be secure and will look much tidier from the roadside. This will give the public that have never been, more confidence to find out more about our special theatre. • The long lasting benefits of raising the roof and improving the building will ensure we are able to provide an affordable community theatre for people to rent and visit for the next 50 years.

**Please provide the anticipated start date:** January 2023

**Please provide the anticipated end date:** March 2023

**Please use this space to provide any additional information to support your application like evidence of community support and details of any development that has taken place in your area?**

Recently we opened a Cafe within The Pumphouse just for teas and coffees and cake etc. The group that managed this were Cathartic and they had many people that used the cafe with disabilities. Within the cafe and the building is 3 steps to enter and 4 steps into the theatre area. They could use the fire exit and use the side entrance however for their blind clients this was impossible to use due to the pot holes and the uneven surface. As we had some anti-social behaviour some temporary Harris Fencing was erected to stop people entering this area. This then caused a further barrier to disabled people entering the building. Although we ensured there was access while the building is being used, t is heavy and encumbering. We therefore need a better and permanent solution to gate the area. This will be better also for the residents that live next door and within the area. Lastly the aesthetics of the front of the building will be improved.

**What is the total cost of your project?** £25383.00

**Total CIL Funds sought:** £19383.00

We have Lamont Planning overseeing all the work and drawing up the plans for this area. He is a volunteer with the Pumphouse but if we were to utilise his services commercially the total would have been £6000. This is payment in kind.

Resurfacing the Yard = £9400 Gates for the yard side only = £9060 5% contingency = £923  
Total £19,383

**Is there an on-going revenue cost, which has not been met through the project funding, and how will this be addressed?** No

**Ward** Central



<b>Name of Organisation</b> Watford Sheltered Workshop Limited
<b>Project Title:</b> Watford Workshop - Facilities Refurbishment
<b>Site Address/ location:</b> Century Retail Park, Dalton Way, Watford
<b>Description of scheme</b> The project is to replace our rather old toilet and washroom facilities. These have been in use for well over twenty years since the workshop first moved onto the site at Century Park. This will include gents, ladies and disabled toilet facilities which are well in need of replacement.
<b>Which of the following Neighbourhood CIL priorities does your project meet?</b> Community spaces and cultural facilities
<b>Please provide details of how your project meets each priority that you have selected:</b> We are a community and working space for our disabled service users who come to us for employment and training opportunities which they struggle to find elsewhere. They attend throughout the week and many will stay with us for the long term.
<b>Please explain how the project will provide local and/or borough-wide community benefits?</b> Our organisation is growing all the time. The demand for our services is increasing and we are taking on more service users and staff where we can. This means an even greater number of people will benefit from the proposed improvements to the building.
<b>Please provide the anticipated start date:</b> December 2022
<b>Please provide the anticipated end date:</b> July 2023
<b>Please use this space to provide any additional information to support your application like evidence of community support and details of any development that has taken place in your area?</b> We continue to develop the organisation and this will form part of that development.

<b>What is the total cost of your project?</b> £34,600.00
<b>Total CIL Funds sought:</b> £15,000
Total contribution from your own resources £7,000.00
<b>Is there an on-going revenue cost, which has not been met through the project funding, and how will this be addressed?</b> N/A
<b>Ward</b> Central



<b>Name of Organisation</b> Glen Rovers Hurling & Football Club Ltd
<b>Project Title:</b> Defibrillator and Facilities Improvement
<b>Site Address/ location:</b> Radlett Road, Watford, Hertfordshire,
<b>Description of scheme</b> 1. Installation of a Public access defibrillator for increased safety measures. 2. Facilities improvement.
<b>Which of the following Neighbourhood CIL priorities does your project meet?</b> Community spaces and cultural facilities, Parks and green spaces
<b>Please provide details of how your project meets each priority that you have selected:</b> Our facilities also include open spaces with high people footfall in addition to the sports we provide. We had an incident at one of our games where a defib was needed. We had a pitch side facility. We reviewed the situation afterwards and concluded that a public access facility would benefit the widespread community. With the high footfall we have accessed that by improving our facilities we could generate some income and provide a meeting point for the community and encourage more local activity for health and wellbeing.
<b>Please explain how the project will provide local and/or borough-wide community benefits?</b>  The facility improvements would provide a borough wide meeting point that is easily accessible and promote greater outdoor activity as the location has a park, play area and could be used as a safe walking area. <b>The defibrillator would increase the availability of such facility within the borough and at a local level. It would also increase our standing within the sporting world as we take undertake best practise.</b>
<b>Please provide the anticipated start date:</b> 2022
<b>Please provide the anticipated end date:</b>
<b>Please use this space to provide any additional information to support your application like evidence of community support and details of any development that has taken place in your area?</b> As outlined earlier we had an instance where a defibrillator was needed on the park during a game. A review of operations indicated that a public access facility would be a benefit to the local area. Covid hit our ability to fundraise and we have had to become more forward

thinking. A review showed that we could generate an income by have a refreshment facility which would also encourage more local attendance.

**What is the total cost of your project? Defibrillator will be £2,340.00.**

**Total CIL Funds sought: £2340,00**

**Is there an on-going revenue cost, which has not been met through the project funding, and how will this be addressed?**

Yes there will be maintenance of the defibrillator. This cost will be met from club running costs.

**Ward** Tudor



**Name of Organisation** Watford Town Cricket Club

**Project Title:** Fully Enclosed Cricket Nets

**Site Address/ location:** Watford Town Cricket Club Horseshoe Lane Watford

**Description of scheme**

To replace the existing 2 lane cricket nets, which are now dangerous, with fully enclosed, lockable 2/3 lane nets having access to an electrical point for use of the bowling machines.
<b>Which of the following Neighbourhood CIL priorities does your project meet?</b> Community spaces and cultural facilities, Parks and green spaces
<b>Please provide details of how your project meets each priority that you have selected:</b> We provide a facility where cricket is taught and played competitively, starting with children as young as 6, and our eldest team player is 63. We have 5 competing adult teams on a Saturday and 2 on a Sunday. We, also have children's teams competing at most age groups in the local leagues, and some picked for County, Area and District teams. These nets are used at all levels in the Club, to train, teach and practice. Bowling machines are useful to demonstrate and try out techniques. CRICKET BALLS ARE HARD AND DANGEROUS so we need to keep them in a confined area when they are being used in the nets, hence the enclosure of the lanes and surrounds. Our nets are used by visiting teams, the Afghanistan children housed in Watford at present use them on a Friday evening, with us providing our coaches to help them. We would make the nets available to local schools or social groups. Our Club is multicultural and in the middle of local council estates, providing a useful amenity to all the ethnic groups, and helps to keep local children entertained and off the streets.
<b>Please explain how the project will provide local and/or borough-wide community benefits?</b> This project will provide the provision of quality Cricketing Nets, alongside the quality CRICKET ground recently provided by Watford Borough Council. We will be able to provide training and coaching to local and borough wide participants, in a safe environment, protecting those on the cricket pitch, spectators, dog walkers, and general public from hard hit cricket balls, hit at various strengths, various heights and various directions. We will also be able to provide facilities for adults and youth at the same time as the lanes are divided by netting all the way to the beginning of the run up
<b>Please provide the anticipated start date:</b> November 2022
<b>Please provide the anticipated end date:</b> April 2023
<b>Please use this space to provide any additional information to support your application like evidence of community support and details of any development that has taken place in your area?</b> The council own and lease the whole facility to us. They were going to demolish and rebuild the Club House. This is now on hold/uncertain. the funds we have raised to refurbish the new clubhouse, can now in part be used to supplement any shortfall as necessary. As we are now on a year to year lease, we are unable to apply for loans or grants from our affiliated cricket organisations, banks etc. This has left us in the position that the Council is the only place we are able to apply for large sums of money for this type of Facility. We have obtained by petition, 200 signatures, supporting our request for the grant. This was in a short space of time one week, patrolling the cricket fence for passing dog walkers, and the parents in the children's playground etc.
<b>What is the total cost of your project?</b> approx. £25,000 to £30,000
<b>Total CIL Funds sought:</b> £20000
Full £20,000 will go towards the Watford Borough Council providing the facility. Up to £10,000 from our reserve funds
<b>Is there an on-going revenue cost, which has not been met through the project funding, and how will this be addressed?</b> Electrical cost as used from our income from members subs
<b>Ward</b> Woodside

