



**WATFORD
BOROUGH
COUNCIL**

CABINET

8 February 2021

7.00 pm

Virtual meeting

Contact

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Cabinet Membership

Mayor	P Taylor	(Chair)
Councillor	K Collett	(Deputy Mayor)
Councillors	S Johnson, I Sharpe, M Watkin and T Williams	

Agenda

Part A – Open to the Public

1. **Apologies for absence**
2. **Disclosure of interests (if any)**
3. **Minutes of previous meeting**

The [minutes](#) of the meeting held on 18 January 2021 to be submitted and signed.

4. **Conduct of meeting**

The Cabinet may wish to consider whether there are any items on which there is general agreement which could be considered now, to enable discussion to focus on those items where the Cabinet sees a need for further debate.

5. **Strategic Framework Quarterly Update (Pages 4 - 130)**

Report of the Head of Enterprise Programme Management Office

6. **Exclusion of press & public**

The Chair to move: that, under Section 100A (4) of the Local Government Act 1972, the public and press be excluded from the meeting for the following item of business as it is likely, in view of the nature of the business to be transacted or the nature of the proceedings, that if members of the public were present during consideration of the item there would be disclosure to them of exempt information as defined in Section 100(1) of the Act for the reasons stated below in terms of Schedule 12A.

Note: if approved, the Chair will ask members of the press and public to leave the meeting at this point.

7. Letting at Croxley Business Park (Pages 131 - 197)

Report of the Interim Head of Regeneration and Property

Schedule 12A, Paragraph 3

Agenda Item 5

Report to: Cabinet

Date of meeting: 8 February 2021

Report author: Executive Head of Strategy and Communications and
Head of Enterprise Programme Management Office

Title: **Focusing on delivery:**
Tracking progress on the Council Plan (Quarter 3)– 2020-24 / Delivery
Plan – 2020-22, Organisational Development Strategy (Quarter 3)
2020 – 24 and Our Covid-19 Road to Renewal Plan (Quarter 3)

Nature of Report: For noting

1.0 Summary

1.1 Watford Borough Council has set an ambitious agenda for the town and the council and has refined its strategic framework to ensure that it continues to build its reputation as a council that gets things done. A critical part of this new approach is regular monitoring and reporting of the key elements of the council's strategic framework comprising:

- the Council Plan 2020-24 and Delivery Plan 2020-22;
- the Organisational Development Strategy 2020-24 and Delivery Plan; and
- Covid-19 Road to Renewal Plan.

1.2 The updates on the progress on the plans reflect the positive outcomes that have been achieved through strengthening the council's strategic framework and establishing a clear focus for the organisation. This has enabled services to concentrate on what is important to the town and council. The progress achieved since the plans were approved in summer 2020 is shown in the updates appended to this report (Appendix A, B and C).

1.3 All three plans were underpinned by our corporate understanding of both the external and internal environment at the time of their development. The council has continued to face tremendous challenges since the last update in the Autumn, particularly around the emergence of the second wave of the Covid-19 pandemic, additional lockdowns in November and January and, previously, the uncertainty generated by the prospect of the Government's White Paper on Devolution and Local Recovery. Whilst these have not deflected the council's focus on delivery, it has impacted on some specific areas of work within the plans, which are being re-profiled to ensure delivery within the life of plans.

- 1.4 In July 2020, Council approved the Council Plan 2020-24 and Delivery Plan 2020-22. The Council Plan 2020-24 and Delivery Plan 2020-22 are key part of the council's strategic framework, developed to ensure the organisation builds on the organisation's ambitious agenda for the town, and community, and integrating our approach to addressing the challenges of the post Covid-19 era.
- 1.5 The successful delivery of the commitments in the Council Plan 2020-24 is critical to ensuring we remain focused on what is important to the town and our residents and we are seen by our community as an organisation that delivers on its promises. The July report to Council outlined how the organisation will make sure it rises to the opportunities and challenges of the Council Plan and Delivery Plan, including reporting regularly to Cabinet on progress, milestones and achievements. These reports will then form the basis of an annual report to our community.
- 1.6 The Organisational Development Strategy 2020 – 24 and its associated Delivery Plan (both approved by Cabinet in July 2020) set out how the organisation will support staff deliver the Council Plan, helping them develop and grow their skills, knowledge and experiences so they can make an effective contribution to the organisation's achievements and serve the residents and community of Watford. A commitment was also made to provide Cabinet with regular updates on the delivery of this strategy and delivery plan.
- 1.7 The council's Covid-19 Road to Renewal Plan details the work streams established to deliver a comprehensive and joined-up renewal of the town and council in response to the Covid-19 pandemic. Within the framework of the Council Plan it also outlines the specific objectives for each area of focus, which cover the community, economy and business and the council's organisational renewal, including its financial resilience. However, it should be noted that the recovery from Covid-19 is unlikely to follow the steps of a traditional recovery; the situation remains very uncertain and significant changes have occurred since the progress of the plan was last reported. As a result, the Road to Renewal plan will need to adapt and remain flexible so that it remains focused on achieving a positive and successful renewal for the town, supporting our residents, businesses and community. This will include working with our neighbouring authorities and the County Council to ensure a Hertfordshire-wide position and renewal plans that share aims and align delivery to ensure the very best recovery possible.

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 2 (likelihood) = 6
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
Our Road to Renewal Plan is adopted but cannot be delivered	Town and council do not deliver the renewal as effectively as they could. Perceived lack of leadership and support	A significant appraisal of resourcing requirements has been undertaken in relation to the activities identified within the Road to Renewal Plan. This will be aligned to the corporate budget position prior to approval. A robust governance and reporting structure has also been established to ensure ongoing momentum and appropriate levels of scrutiny	Treat	3 (severity) x 2 (likelihood) = 6
Our Road to Renewal Plan does not allow for an agile response to the changing external environment	Council's support for renewal is not as effective as it could be	There may be need to accelerate, amend or stop the plans in the Renewal Plan in light of the fast changing external environment. The governance structure in place allows for a formal change control process so that decisions to deviate from the Road to Renewal Plan are not made in isolation and with full overview of the Renewal Co-ordination Board	Treat	3 (severity) x 2 (likelihood) = 6

3.0 Recommendations

Cabinet is recommended to note:

- 3.1 The progress updates within this report relating to:
- the Council Plan 2020-24 and Delivery Plan 2020 -22 (Appendix A);
 - the Organisational Development Strategy 2020-24 (Appendix B); and
 - the Road to Renewal Plan (Appendix C).
- 3.2 The significant corporate effort over the last three months that has resulted in a substantial level of progress made against all three plans.
- 3.3 The impact of external factors on some of the areas of delivery. Where this is the case, the area have been reviewed to reflect the current environment during Quarter 3. The focus on delivery within the life of the plans remains a corporate commitment.
- 3.4 The Road to Renewal plan will adapt to best serve residents and businesses as the Covid-19 incident continues and develops. A review and refresh of the existing plan will be undertaken over the next quarter to ensure that it is responding to the impact of the pandemic and the arising needs of residents and businesses.

Further information

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Report approved by: Donna Nolan, Managing Director (TBC)

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 In summer 2020, 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 2020-24 and Delivery Plan 2020-22;
- the Organisational Development Strategy 2020-24 and Delivery Plan; and
- Covid-19 Road to Renewal Plan.

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

4.5 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 and focus their energies and supports the council's reputation as a council that gets things done and that delivers on what is important to the town. The strategic framework has subsequently played a key role in the service planning process which has been undertaken collaboratively across service areas and aligns to the 18-month time period as set out by the Delivery Plan. This approach is now similarly reflected in the council's approach to programme and project management.

4.6 Running throughout the council's progress is the strengthening of our organisational approach, governance and structure, which has also been undertaken since July. 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;
- 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 All three plans were underpinned by our corporate understanding of both the external and internal environment at the time of their development. Since their development, the council has continued to face a range of challenging external factors, which have required capacity and resources. These include the emergence and focus on the second wave of the Covid-19 pandemic and, previously, the

uncertainty generated by the prospect of the Government's White Paper on Devolution and Local Recovery. The review of progress has identified where these external influences have impacted original milestones for some areas of work and where these have been reviewed during Quarters 3 and 4. This is particularly true of the Road to Renewal Plan where some activities had, following the first Covid-19 wave, been completed but now need remobilising to respond to additional lockdowns or tiered restrictions. Furthermore, the changing nature of the Covid-19 pandemic means the Road to Renewal Plan will be reviewed and refreshed over the next quarter to ensure that it continues to meet the needs of residents and businesses as the impact of Covid-19 develops and becomes clearer.

4.8 Council Plan 2020-24 and Delivery Plan 2020-22

4.8.1 The new Council Plan 2020-24 was approved by Council in July 2020 as was the associated Delivery Plan 2020-22.

4.8.2 The Plan, which covers the period 2020 – 2024, is designed to be strategic, high level and outward-facing, with an emphasis on outcome focused commitments. It describes the council's post Covid-19 era to the workforce, our communities and our partners by resetting our strategic commitments.

4.8.3 The Plan, has three themes (see below) and is underpinned by the principles of excellence; promotion; impact; enterprise; leadership and caring.

Council themes:

- A council that serves our residents
- A thriving, diverse and creative town
- A healthy and happy town

Each theme has five areas of commitment under which specific project and areas of work have been identified and articulated through the Delivery Plan 2020-22.

4.8.4 Whilst the Council Plan has a four year perspective, the Delivery Plan has been developed to focus on key priorities to 2022. The 18 month perspective means that the Council can be flexible and agile to respond to emerging and future challenges and opportunities and the initial Delivery Plan has a steadfast focus on the work to support our community, businesses and staff as they recover from Covid-19.

4.8.5 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 provided transparency and clear accountability to our community.

4.9 **Tracking progress on the Council Plan – 2020-24 / Delivery Plan – 2020-22**

4.9.1 In July 2020, the recommendation to report on progress on the Council Plan and Delivery Plan to Cabinet on a quarterly basis was approved by Council.

4.9.2 The second update, covering Quarter three of the 2020/21 year, is at Appendix A. This identifies all the Delivery Plan commitments, the project delivering the activity and progress made during the first six months of the Council Plan. The Executive Head of Strategy and Communications and the Head of the EPMO are coordinating the organisational response to the Council Plan and Delivery Plan, working closely with services to promote a shared corporate understanding and ownership of our commitments, reflecting our new culture and ways of working.

4.10 **Overview / highlights**

4.10.1 Overall, there are 510 areas of work / projects identified within the Delivery Plan 2020-22.

4.10.2 The council completed or has made significant progress against a number of important projects during the first six months. Highlights include:

A council that serves its residents	
<ul style="list-style-type: none"> • New waste and recycling service launched Over 12,000 residents have signed up for the new green waste service using the digital MyWatford platform. 	Completed
<ul style="list-style-type: none"> • New Organisational Development Strategy developed and approved, designed to support staff to deliver the best service for residents and businesses (see section 4.11-4.13 and Appendix B). 	Completed
<ul style="list-style-type: none"> • Road to Renewal plan, designed to support the renewal of the council and town following lockdown, approved by Cabinet on 6 July with a whole range of activities now underway or completed (see section 4.14 – 4.17 of this report and Appendix C) 	Completed
<ul style="list-style-type: none"> • The reset of finances to mitigate the initial known impact of Covid-19 and ensure ongoing alignment with the council’s priorities as detailed within the Council Plan. It should be noted that work will continue in this area as the incident develops. 	Completed

<ul style="list-style-type: none"> • New internal governance structure for the council established to allow for agile but robust decision making and a renewed focus on strategy and commercialisation 	Completed
<ul style="list-style-type: none"> • A number of key leases agreed at Croxley Business Park, attracting and retaining businesses within the local area and supporting the council's financial recovery 	Completed
A thriving, diverse and creative town	
<ul style="list-style-type: none"> • A covid-safe High Street reopened, with ongoing advice and guidance for all businesses to ensure that they operate safely and residents and visitors are kept safe. 	Initial work completed. Further activity required in light of third lockdown
<ul style="list-style-type: none"> • Business forums and partnerships reviewed and implementation of recommendations underway to ensure that the council has the best support in place for businesses of all sizes across the town. 	Completed
<ul style="list-style-type: none"> • Business support partnership with Wenta agreed and launched. 	Completed
<ul style="list-style-type: none"> • Economic Development Strategy to underpin the council's long term support for businesses and the local economy commenced following a competitive process to procure a partner to engage with businesses and develop the strategy. 	Completed phase 1.
<ul style="list-style-type: none"> • 50 key accounts programme developed, key business identified and approach agreed, with launch on 16 October. Roll out of the programme is now underway with initial businesses contacted and first meetings held. 	Completed
<ul style="list-style-type: none"> • New CRM for Business system launched allowing ongoing engagement with businesses across the borough 	Completed
<ul style="list-style-type: none"> • Place Shaping Panel recruited, formed to support high quality design for development across the borough 	Completed

A happy and healthy town	
<ul style="list-style-type: none"> Oxhey Activity Park opened to the public, including a BMX track, children’s playground, skate park, café and wildflower meadow 	Completed
<ul style="list-style-type: none"> Watford Rough Sleeper Task Force launched with attendees from a large number of agencies who all committed to work collectively and operationally to provide packages of accommodation and support for individual rough sleepers that enables them to leave the streets permanently and sustainably 	Completed
<ul style="list-style-type: none"> Voluntary sector review, alongside the Overview and Scrutiny Task Group, with significant engagement amongst the sector completed, and a final report to Cabinet on 9 November. Delivery of the Strategy is now underway. 	Completed
<ul style="list-style-type: none"> Further Dementia Friendly Town activities including the ‘Forget Me Not Restaurant’ for people living with dementia, the creation of a Dementia Friendly Leaflet which is currently being distributed to care homes, dementia care groups, GP surgeries, the Peace Hospice and the hospital, the delivery of Christmas hampers to seven local care homes provided by Small Acts of Kindness, SEWA Charity and Watford FC and a dementia focused show on Vibe Radio. 	Completed
<ul style="list-style-type: none"> Design team appointed for Woodside Sports Village, a refreshed outdoor space to provide new sports and leisure facilities in the town 	Completed
<ul style="list-style-type: none"> Member led scrutiny task group launched with the aim of reviewing issues of importance to Watford’s BAME community and develop recommendations for Cabinet 	Completed
<ul style="list-style-type: none"> Public Realm works in St Albans Road and across the Watford Junction forecourt finished 	Completed

4.11 **Organisational Development Strategy 2020-24 and associated Delivery Plan**

4.11.1 The Council Plan identifies the Organisational Development Strategy as a priority area of work under the theme ‘A Council that serves our residents’ with the related commitment to ‘Empower leaders at all levels in our council to inspire our organisation and our community’.

4.11.2 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 July with an aligned budget update and a new Organisational Development Strategy 2020-24.

4.11.3 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.

4.12 **Tracking progress on the Organisational Development Strategy 20-2024**

4.12.1 In July 2020, the recommendation to report on progress on the Organisational Development Strategy on a quarterly basis was approved by Cabinet. Aligning progress reporting to Cabinet on the delivery plans for the Council Plan and the Organisational Development Strategy will retain the synergy between the plans and support the effective governance for the council’s strategic framework.

4.12.2 The second update on the Organisational Development Strategy, covering Q3 of 2020/21, is at Appendix B.

4.13 **Overview / highlights**

4.13.1 The council completed a number of areas of work relating to Organisational Development Strategy. Highlights include:

• Staff Ambassadors’ Group established	Completed
• Steps taken 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 with additional training now provided to all line managers	Completed
• Mental health first aid training for colleagues, enabling them to spot the signs and offer support.	Completed
• Evaluation of pilot health check programme (Community Protection team).	Completed
• People policies (particularly health and safety and flexible working) are reviewed to optimise agile working.	Completed Phase 1

<i>Several policies have already been reviewed updated and published.</i>	
<ul style="list-style-type: none"> • i-perform launched 1 October as new check-in (1:1 meetings) and annual review platform. This will incorporate development discussions and a section for recording skills to kick start the central database of staff skills and abilities. 	Completed
<ul style="list-style-type: none"> • ‘Time to Talk’ initiative rolled out to all staff, pairing colleagues together to connect in a way that has not been possible since the pandemic started. 	Completed
<ul style="list-style-type: none"> • Agreement in principle to recruit up to 6 apprentices across the council. New restrictions on office working due to Covid-19 have been considered and it is expected that recruitment will commence in July for a September start. 	Completed Phase 1
<ul style="list-style-type: none"> • Launch ‘Watford Leads’ development programme to build management skills and confidence amongst all team managers and leaders (3rd tier managers). <i>Planning of programme underway and ideas for holding remotely if required</i> 	Phase 1 progressed
<ul style="list-style-type: none"> • Introduce a ‘first steps to leadership’ programme. 	Completed
<ul style="list-style-type: none"> • Recruitment of Executive/Group Head Assistant has completed with two people taking up their roles in Nov 2020 and the remaining two at the start of the 2021 financial year. 	Completed

4.14 **Road to Renewal Plan**

4.14.1 The Renewal Plan is intrinsically linked to the Council Plan and Delivery Plan and provides the strategic link to the council’s ambitions for the renewal of the town, and the organisation, following the impact of the Covid-19 pandemic.

4.14.2 The Road to Renewal Plan was launched in July 2020, alongside the Council Plan, Delivery Plan and Organisational Development Strategy. Since this time, the impact of Covid-19 has evolved and more is now known about how it will affect our community in the short and longer term. The means, in order to be responsive and reflective of the impact on Watford, the Road to Renewal Plan must remain agile and flexible and able to adapt to the changing needs of residents and businesses. The recovery from Covid-19 is unlikely to follow the steps of a traditional recovery with the situation still far from certain. As such, a review and refresh of the Road to Renewal plan will take place over the next quarter to ensure that it continues to best meet the needs of the community, our

residents and our businesses. As a result, further emphasis and focus will be provided in the following areas over the next period and more detailed plans will be presented within the next quarterly reporting period:

- The impact of the pandemic on the health and wellbeing of residents of all ages and what support is required to address this, particularly in relation to mental health
- Equipping our residents to access employment opportunities, with a particular focus on supporting young people and tackling skills gaps
- Delivering effective and efficient infrastructure
- The impact on our BAME community , including reflecting the findings of the Overview and Scrutiny Task Group
- Supporting our key sectors

It is anticipated that further areas will be included as the plan is reviewed. The council will also work with neighbouring authorities and the County Council to ensure that our renewal work is aligned to a Hertfordshire-wide position, working collectively to deliver the best recovery for our community, residents and businesses.

4.15 **Tracking progress on the Road to Renewal Plan**

4.15.1 The Road to Renewal Plan was presented to the council’s Overview and Scrutiny Committee in July 2020 and the second formal update on progress of the Road to Renewal Plan, covering Quarter 3 of 2021/22, is at Appendix C.

4.16 **Overview/highlights**

4.16.1 The council completed a number of areas of work relating to the Road to Renewal Plan. Highlights include:

Work Stream 1: Community	
<ul style="list-style-type: none"> • Successful bid for Next Steps Accommodation funding for rough sleepers support allowing the council to continue working towards its commitment of zero rough sleepers on the streets of Watford. 	Completed
<ul style="list-style-type: none"> • MHCLG funding of £101,000 for winter shelter and accommodation for rough sleepers with no recourse to public funds obtained for the period October 2020-March 2021 ensuring initial support for rough sleepers in the coldest months. 	Completed

<ul style="list-style-type: none"> • Watford Rough Sleeper Task Force launched with attendees from a large number of agencies who all committed to work collectively and operationally to provide packages of accommodation and support for individual rough sleepers that enables them to leave the streets permanently and sustainably. 	Completed
<ul style="list-style-type: none"> • More than £160,000 raised for voluntary and community groups across the town supporting Watford residents with plans underway to ensure that the fund helps support groups long term and in a sustainable way. 	Completed + Ongoing
<ul style="list-style-type: none"> • Second and third lockdown successfully managed and council supporting some of the most vulnerable in the community. 	Completed
<ul style="list-style-type: none"> • Voluntary Strategy developed and approved 	Completed
<ul style="list-style-type: none"> • Desktop review of the One Watford partnership undertaken to help develop role going forwards and retain successful joint working demonstrated throughout the pandemic 	Completed
Work Stream 2: Business and Economy	
<ul style="list-style-type: none"> • Business Information Hub launched to provide improved and relevant information to businesses across the town. 	Completed
<ul style="list-style-type: none"> • Business e-newsletter launched and circulated to businesses on a monthly basis, providing an ongoing opportunity for the council to actively engage with businesses, particularly SMEs. 	Completed
<ul style="list-style-type: none"> • Business survey launched with 232 responses received and the results used to shape the business support proposals and 50 key accounts programme. 	Completed
<ul style="list-style-type: none"> • Economic Growth Strategy drafted to provide a vision and strategy for economic development for Watford that embraces economic growth, environmental sustainability, social equity and inclusive growth. 	Completed
<ul style="list-style-type: none"> • WhatsApp for Business launched – the first UK High Street to do so, helping businesses on Market Street get back up and running after lockdown, providing them with an easy way to engage directly with their customers. 	Completed
<ul style="list-style-type: none"> • Business Customer Relationship Management system specified, procured and purchased. Implementation now 	Completed

underway to allow the council to better manage its ongoing relationships and support for businesses.	
<ul style="list-style-type: none"> Recommendations from Business forums review implemented to ensure that the council has the best support in place for businesses of all sizes across the town - OneWatford for Business introduced. 	Completed
<ul style="list-style-type: none"> Business support partnership with social enterprise Wenta launched, providing tailored offerings for all Watford businesses and the self-employed - 154 businesses have engaged with the programme, 91 businesses have had face-to-face discussions, 67 people booked onto webinars and 1 business has sought more in depth and specialist advice. 	Completed
<ul style="list-style-type: none"> Local Restrictions Grant launched to local businesses, supporting the local economy during 2nd lockdown and tier 3/4 restrictions - £3,121,025 paid out to 499 businesses to date. 	Completed
<ul style="list-style-type: none"> Additional Restrictions Grant process agreed and launched to provide further one-off payment support to those businesses not covered by other grants – £1.92m allocated to Watford for distribution by March 2022. 	Completed
Work Stream 3: Organisational Renewal	
<ul style="list-style-type: none"> Town Hall covid-safe measures implemented and limited customer appointment service resumed for those in exceptional need based on personal circumstances. 	Completed
<ul style="list-style-type: none"> Council policies impacted by Covid reviewed, updated and relaunched to ensure that they protect and inform council staff. 	Completed
<ul style="list-style-type: none"> All risk assessments for staff, particularly those working in the community, updated to reflect the latest government guidance. It should be noted that there may be a need to repeat this activity as the incident develops. 	Completed
<ul style="list-style-type: none"> A range of health and wellbeing tools launched for staff, to support physical and mental health. 	Completed
<ul style="list-style-type: none"> All business continuity plans reviewed and updated which have allowed the council to respond effectively to the second and third national lockdowns. 	Completed

<ul style="list-style-type: none"> All Service Plans covering the period 2020-22 completed and signed off by Leadership Board and Portfolio Holders to ensure that our strategic vision is translated into ‘action on the ground’, benefitting Watford residents across the borough. 	Completed
<ul style="list-style-type: none"> Web content for Revenues & Benefits, Elections & Parking Services reviewed, simplified and refreshed so that customers can interact as easily as possible with the council without having to visit the Town Hall. 	Completed
<ul style="list-style-type: none"> Benefits printmail solution launched 	Completed

4.17 **Business Intelligence**

4.17.1 The council has invested in a business intelligence platform that will improve how it will collate, monitor and report across its strategic framework. This will speed up analysis of progress, provide earlier warning where there might be a risk of slippage and link across the council’s key strategies and performance measures. The platform is now in place and is intrinsically linked to the regular highlight reporting of the programmes and projects across the organisation, coordinated by the Enterprise Programme Management Office. Over the next three months, the reporting approach will be rolled out across the organisation which will mean reporting against all Deliver Plan and Road to Renewal Plan commitments will be held centrally in a single location, improving corporate transparency and the efficiency of the process.

5.0 **Implications**

5.1. **Financial**

5.1.1 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 that serves our residents’ with the related commitment being ‘Focus our budget to deliver on our commitments and secure investment to work for Watford’.

5.1.2 A Renewal Fund of £1.2m was agreed by Council at its meeting on 14 July 2020 to support the delivery of the Road to Renewal Plan. This recognises that this work is essential in supporting the town’s response to Covid-19. The use of the Fund is being monitored by the Head of the EPMO and Finance and is reported regularly to the council’s Renewal Coordination Board, which comprises the Managing Director

and other senior officers.

As at 23 January 2021, there was £687k remaining in the Fund. It has been used to support the Business Recovery and Growth programme, the business CRM system, social distancing measures in the High Street, the creation of the Voluntary Sector and Economic Growth strategies and project management resource.

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

5.2 **Legal issues**

5.2.1 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 14 July 2020.

5.3 **Equalities, Human Rights and Data Protection**

5.3.1 An Equality Impact Analysis (EIA) was developed for the Council Plan 2020-2024. 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 and for the Road to Renewal Plan. These will also this will be monitored through the life of the respective strategies.

5.4 **Staffing**

5.4.1 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.

The Organisational Development Strategy supports the Council Plan and Delivery Plan to equip all staff to be their very best.

5.5 **Community Safety/Crime and Disorder**

5.5.1 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 happy and healthy town, underpins our commitment to ‘Work even more closely with the voluntary and community sector, to build a resilient community where people support each other’ and the associated action to ‘ensure a safer Watford;’ by working with partners and using our statutory powers.

5.6 **Sustainability**

5.6.1 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.

Appendices

- Appendix A – Council Plan 2020-24 / Delivery Plan 2020-22 progress update Jan 2021
- Appendix B – Organisational Development Strategy 2020-24 progress update Jan 2021
- Appendix C – Road to Renewal progress update Jan 2021

Watford Borough Council Delivery Plan Progress Update

THEME 1: A council that serves our residents

Key achievements over this period

- New internal governance approach is in place allowing for agile but robust decision making and a renewed focus on strategy and commercialisation.
- A number of key leases agreed at Croxley Business Park, attracting and retaining businesses within the local area and supporting the council’s financial recovery.
- Following a successful business continuity planning process, the council has been able to retain delivery of the vast majority of services permitted by government guidance during the second and third national Covid-19 lockdowns.
- Ongoing management of budgets and planning for impact of Covid on future financial years. Budget presented to Portfolio Holders ready for review by Financial Scrutiny Committee and due to be agreed by the end of January.
- Building of the Office 365 ICT tenancy completed in order to support Covid related work, including the deployment of Microsoft Teams to a small group of individuals and to further support a likely requirement for Community Protection staff to access a Covid related system within the HCC cloud based data centres.
- The council’s Business Intelligence platform has been implemented and the first services, including HR and the EPMO, are using the system. The latest development nearing completion is an App to monitor all WBC projects and programmes, and record progress against the Council Plan.
- Successfully connected our Business Intelligence platform to a Customer Service Centre data source to enable real time reporting.

Page 22

Theme BRAG Analysis

BRAG rating	Key	Total number in theme
Completed	Completed	4
On track	On track	13
Planning underway	Planning underway	1
Delayed / Unknown	Delayed / Unknown	0
Delivery reviewed as a result of external influences	Delivery reviewed as a result of external influences	0
Total		18

COMMITMENT Make sure our council is a caring and collaborative organisation that puts what matters to people at the heart of everything we do		Project	Key Milestones	'RAG' Rating	Update
1. Provide an excellent customer experience	We will deliver a new Customer Experience Strategy covering the next 5 years to ensure that we provide an excellent end-to-end customer experience across all our services.	Customer Experience Strategy	<ul style="list-style-type: none"> ✓ September '20- Research and analyse data sources ✓ November '20 – Strategy development ✓ November '20- Present draft strategy to Strategic Board • January 2021 - Engage Leadership Board & Portfolio Holders • February '21 – Strategy approved by Leadership Board • March '21 – Strategy approved by Cabinet • April '21 - Strategy launched 	On track	In order to ensure that the council places our residents, businesses and customers at the heart of everything we do, the Customer Experience Strategy will require engagement with members, residents, businesses and officers. The initial draft of the Strategy is complete and an initial discussion held at the council's Strategic Group. The Strategy is currently for review with the Executive Head of Strategy and Communications to support alignment with the council's overall strategic framework for input prior to engagement with Leadership Board and Portfolio Holders.
2. Ensure a continual focus on customer needs	We know our customer needs constantly change, so we will continually review the services we are providing to our residents and businesses, ensuring we make the most of new technology without overlooking those who require a personal service	Customer Experience Strategy	Milestones subject to Customer Experience Strategy (above)	Planning underway	This activity forms an integral part of most Service Plans and remains an ongoing action across the council. The development of the Customer Experience Strategy will drive forward this commitment and outline some

					focused activity to deliver this commitment.
3. Address digital isolation	We will work with our partners, volunteers and community groups to support residents who do not have access to technology or do not currently have the skills to use IT so that they have the same opportunities as others in our town.	Watford Helps (Road to Renewal Plan)	<ul style="list-style-type: none"> • April '21 - Project Manager in place • June '21 - Options appraisal • July '21 – Develop proposal • August '21 – Proposal approved • September '21 – Deploy approved approach 	On track	Due to start April 2021 to align with available resource, this project will seek to support residents across the town to tackle digital isolation, the importance of access and skills to technology having been highlighted during lockdown.
COMMITMENT Deliver high quality sustainable services		Project	Key Milestones	'RAG' Rating	Update
1. Deliver a new Waste and Recycling offering for Watford	We will deliver the new waste and recycling service to cut waste, increase recycling and ensure the sustainability of our service.	Waste and Recycling Service Review	✓ 1 September – New service launched	Complete	The new waste and recycling service launched on 1 September. This included a new chargeable green waste service which over 12,000 residents have already signed up to.
2. Embed a continuous improvement approach across all of our services.	We know that our customers value great and easy access to excellent services. We will develop a new approach to ensure that we learn from leading practice and our changing customer needs and challenge ourselves to continually improve to deliver excellent, high quality services to our residents and businesses.	Continuous Improvement	<ul style="list-style-type: none"> ✓ September '20 – Begin to gather insight ✓ September '20 - Develop and deploy ongoing improvements • February '21 - Develop methodology • April '21 - Develop Business Intelligence dashboard • April '21 - Develop prioritised improvement timeline • Develop and deploy ongoing improvements - Sep 2020 - Feb 2022 	On track	The need for continuous improvement and providing the very best service to our customers is already an integral part of the work that all services undertake. Customer insight works are now underway to inform a consistent and focused continuous improvement methodology. Ongoing improvements are being implemented as they are identified. Ongoing activity is also

			<ul style="list-style-type: none"> January '22 - Review of methodology 		underway with services through Service Review regular meetings.
3. Manage our organisational renewal post Covid-19	We will support the council to bounce back from Covid-19, addressing any backlogs and learning from ways of working during the emergency to ensure that we make the most of new opportunities to meet our resident and customer expectations.	Remobilisation (Road to Renewal Plan)	✓ 6 July – Road to Renewal Plan approved by Cabinet	On track	All additional milestones and progress updates captured within section 3 of Appendix C – Organisational Renewal of the Road to Renewal Quarterly Update
COMMITMENT Empower leaders at all levels in our council to inspire our organisation and our communities.		Project	Key Milestones	'RAG' Rating	Update
1. Introduce a new Organisational Development approach	We want to make sure that we develop, motivate and inspire our staff whilst ensuring that they feel supported and empowered to do their best for our residents and businesses. To do this, we will develop a new approach to Organisational Development which will recognise the strengths and commitment of our staff whilst helping them to work as one team in the best interests of our town, residents and businesses. We will ensure that our approach protects their health and wellbeing and that it provides opportunities for genuine two-way engagement.	Organisational Development Strategy	✓ 6 July – Organisational Development Strategy approved by Cabinet	On track	All additional milestones and progress updates captured within Appendix B – Organisational Development Quarterly Update.
2. Improve our internal decision making so that it is	Learning from the experience of Covid-19, we will ensure our internal governance structures allow us to make well-	Organisational Renewal (Road	✓ 30 July – Internal engagement relating to governance processes complete	Complete	New internal governance approach in place from September 2020 to ensure robust

agile and effective	considered, transparent decisions as quickly as possible to support our ambition to react efficiently to deliver our commitments to our residents and community.	to Renewal Plan)	✓ 1 September - New internal governance structure in place and corporate communications circulated		but agile decision making and a clear and renewed focus.
3. Improve succession planning and talent management and recruitment	We will ensure that we open up opportunities for staff to build their skills, experience and knowledge so that working for our town can be a fulfilling and professional career. Where we do need to recruit, we will ensure we recruit the very best candidates from those that apply and represents the diverse backgrounds of our residents.	Organisational Development Strategy	✓ 6 July – Organisational Development Strategy approved by Cabinet	On track	All additional milestones and progress updates captured within Appendix B – Organisational Development Quarterly Update.
COMMITMENT Focus our budget so we can deliver on our commitments and secure investment to work for Watford		Project	Key Milestones	'RAG' Rating	Update
1. Ensure our investment portfolio delivers maximum value to the council	We will ensure that we are actively managing our investment portfolio, including exploring new opportunities to protect our income levels, manage risk and maximise value over the longer term, so that we can continue to provide high quality services to our residents and businesses.	Investment Portfolio (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ 23 July - Compare latest quarter rent/investment collections with pre-Covid quarters ✓ 10 August – outstanding market rent letters sent ✓ 15 August - Intu rent receipt not received ✓ 7 September – Regus rent extension agreed at PIB ✓ 20 October - LSH quarterly update report to Commercial Income and Investment Board ✓ 1 November – Additional occupation of CBP premises 	On track	A number of new leases and positive 're-gears' agreed at Croxley Business Park. Refurbishments have also been agreed and on track. Ongoing monitoring of quarterly rent receipts and comparison with previous quarters. Ongoing successful management of the council's investment portfolio will allow budget to be focused on the delivery of the priorities outlined in the Council Plan.

			<ul style="list-style-type: none"> ✓ 30 November – Ongoing monitoring of intu rent income ✓ 02 December - Cabinet approval for the refurbishment of the Croxley Business park units ✓ 16 December – CIIB approved Croxley Business park refurb • January/February 2021 – Ongoing investment portfolio management 		
2. Assess the feasibility of Growth Fund	We will assess the feasibility of using our financial strength to support economic growth and an investment return through investing in start-up and growth opportunities.	Revive (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ November – Annex identified as a co-working space ✓ 02 December – co-working business case drafted • Q4 2020 – Q4 2021 - work with our investment advisors to undertake programme of work 	On track	Outline Business Case drafted for co-working space prepared and currently assessing options around growth funds.
3. Deliver the council's financial recovery	We will reset our finances in the light of the pressures created by COVID-19 and based on insight about possible future pressures which will allow us to fund priorities to help Watford recover.	Financial Resilience (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ 14 July - Budget reset discussions at Council ✓ 10 September - Budget strategy review at Portfolio Holders and Heads of Service ✓ 23 September - Review base budget adjustments ✓ 12 October – Growth bids and savings proposals for 2021/22 due from services ✓ November - assessment of growth bids and savings proposals in preparation for the budget setting cycle. 	Initial activities complete but work ongoing as incident develops.	Ongoing management of budgets and planning for impact of Covid on future financial years. Further work will continue as the incident develops with the final impact not yet known.

			<ul style="list-style-type: none"> January 2021 – budget setting process completes (BAU) 		
4. Manage the council finances	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 for the money we have available.	Financial Resilience (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ 14 July - Budget reset discussions at Council ✓ 10 September - Budget strategy review at Portfolio Holders and Heads of Service ✓ 23 September - Review base budget adjustments ✓ 12 October – Growth bids and savings proposals for 2021/22 due from services ✓ November - assessment of growth bids and savings proposals in preparation for the budget setting cycle. January 2021 – budget setting process complete (BAU) 	Initial activities complete but work ongoing as incident develops.	Ongoing management of budgets and planning for impact of Covid on future financial years. Further work will continue as the pandemic develops and we respond.
COMMITMENT Welcome innovation, technology and new ways of working to continuously improve		Project	Key Milestones	'RAG' Rating	Update
1. Ensure that our use of digital technology matches our ambition to deliver the best possible	We will deliver a new ICT strategy for the next five year period to ensure that we are making the most of new ICT and digital opportunities.	ICT Strategy	<ul style="list-style-type: none"> Q1/Q2 2021 – Development of strategy underway <p>All future milestones will be dependent on the Strategy but implementation is anticipated from</p>	On track	The council's updated ICT Strategy is due to be drafted in the new financial year with delivery anticipated from mid-2021 onwards. This will build upon the huge progress made

<p>service to our residents</p>			<p>April 2021 onwards. However, in effect delivery of the strategy has already commenced with the building of the Office 365 tenancy. This was expedited to support some Covid related work, including the deployment of Microsoft Teams to a small group of individuals and to further support a likely requirement for Community Protection staff to access a Covid related system within the HCC cloud based data centres.</p>		<p>over the period of the last strategy which saw the completion of the core infrastructure programme, the roll out of laptops for all staff and the introduction of the highly successful unified communications platform which has allowed all staff to continue working throughout Covid-19 with minimal impact on services.</p>
<p>2. Deliver our Business Intelligence Strategy</p>	<p>We will improve how the council uses data and information to support well-informed decisions, improve performance and provide a better customer experience. We will use this information to monitor the delivery of our services for customers and to take action if something needs improving.</p>	<p>Business Intelligence</p>	<p>✓ October 2020 - Draft strategy ready for organisational review and socialisation October 2020</p> <ul style="list-style-type: none"> • March 2021 - Presentation to Cabinet <p>All future milestones will be dependent on the Strategy but implementation is anticipated from March 2021 onwards</p>	<p>On track</p>	<p>The first draft of Business Intelligence Strategy prepared. The council's Business Intelligence platform has been implemented and the first services are using the system. The latest development nearing completion is an App to monitor all WBC projects and programmes, and record progress against the Council Plan.</p>
<p>3. Ensure that the council's future office accommodation is fit for purpose</p>	<p>Learning the lessons from Covid-19 and listening to our staff, we will develop plans to ensure the council has a modern, fit for purpose, sustainable and good value for money offices to work from.</p>	<p>Organisational Development Strategy (Also linked to High Street North / Cultural Hub works)</p>	<p>✓ 6 July – Organisational Development Strategy approved by Cabinet</p>	<p>On track</p>	<p>All additional milestones and progress updates captured within Appendix B – Organisational Development Quarterly Update.</p>
<p>4. Enhance agile ways of working for</p>	<p>We will ensure that our staff are able to provide high quality and efficient services</p>	<p>Agile Working</p>	<p>✓ March - Trial new performance process</p>	<p>On track</p>	<p>All staff already have laptops to allow working from home and all</p>

<p>our staff</p>	<p>to customers when they want them by opening up opportunities for staff to work remotely or in an agile way, helping the council to become an employer of choice.</p>		<ul style="list-style-type: none"> ✓ September - Train employees in use of i-Perform via virtual training of videos and drop in sessions ✓ 1 October - Launch and comms and transfer from PDR to i-Perform • January '21 – Review embedding of system and availability of data of reports for managers. Explore the facility to add values and behaviours when agreed by the Council. 		<p>council processes, including HR processes are now digital to allow remote transactions with the council. The milestones listed here reflect the recent launch of the council's digital performance system. Further work is underway to develop an approach for officers working, such as those in Planning or Building Control, remotely off-site and "in the field".</p>
<p>5. Embed resilience across the organisation</p>	<p>We will ensure that our staff are planning ahead and have the necessary information, understanding and agility to manage any future disruption to services and learn from this.</p>	<p>Resilience (Road to Renewal Plan)</p>	<ul style="list-style-type: none"> ✓ 6 July - Report to SLT on lessons learnt from first wave response ✓ 31 July – Updated business continuity plans template agreed and instructions for review and second lockdown scenario planning circulated ✓ 31 August – All Business Continuity Plans updated ✓ 14 September - Report to LB on second wave preparations ✓ 21 September - Report to PHs on second wave preparations • December '20 – Review of corporate resilience approach underway • April '21 – Implementation of recommendations 	<p>On track</p>	<p>Business continuity plans across the council have been updated to reflect the lessons learnt from the first wave of Covid-19. Plans for second wave preparedness were finalised and have now been put into action effectively. This includes the impact on services and a clear and auditable process for amending services based on resource requirements or government guidance. A review of the corporate resilience approach is also underway.</p>

THEME 2: A thriving, diverse and creative town

Key achievements over this period

- A covid-safe High Street remained open (subject to additional lockdowns/tiers), with ongoing advice and guidance for all businesses to ensure that they operated in line with legislation so that residents and visitors were kept safe.
- Economic Growth Strategy drafted to provide a vision and strategy for economic development for Watford that embraces economic growth, environmental sustainability, social equity and inclusive growth.
- Recommendations from Business forums review implemented to ensure that the council has the best support in place for businesses of all sizes across the town. This includes the introduction of our new One Watford for Business forum.
- Business support partnership with social enterprise Wenta launched, providing tailored offerings for all Watford businesses and the self-employed.
- Key Accounts Programme and process launched with initial meetings held, ensuring that our commitment to provide the town's largest employers with a strong voice within the town, is met.
- Business Customer Relationship Management system launched to allow the council to better manage its ongoing relationships and support for businesses.
- Watford Careers Fair planned for March 2021 to ensure that there is a specific focus on employment and skills, supporting our residents to play a full role in the town's, region's and UK's economic revival.
- Local employer support for the KickStart programme helping young people at risk of long term unemployment get into the job market by providing government funding for employers to create six-month job placements.
- Town Hall Quarter programme developed into a comprehensive single programme to regenerate the area at the north end of the High Street, ensure a sustainable future for the Town Hall and Colosseum, develop a refreshed heritage and museum service and adopt new ways of working for the council.
- Vacant possession on Watford Business Park Zone A now secured with demolition expected to commence in February 2021.
- Successfully implemented the Warmer Homes scheme and were the highest performing Local Authority in the County.

Theme BRAG Analysis

BRAG rating	Key	Total number in theme
	Completed	1
	On track	19
	Planning underway	2
	Delayed / Unknown	0
	Delivery reviewed as a result of external influences	0
Total		22

Page 32

COMMITMENT	Project	Key Milestones	'RAG' Rating	Update
Promote Watford as an enterprising town where businesses can invest, grow and succeed				
1. Drive the economic recovery of Watford We will develop our Watford Survive, Revive and Thrive Recovery Plan to support the economic engine of our town as it survives COVID-19, revives and once again thrives. The Plan brings together a number of work streams to support our town through the immediate challenges that have arisen during lockdown and will help us all plan for the future in a very uncertain landscape to ensure Watford remains a vibrant economic hub in south west Hertfordshire.	Revive (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ 17 July – Develop tender brief ✓ 27 July – Tender documents finalised ✓ 21 August – Tender closes ✓ 10 September – Supplier interviews ✓ 15 September – Supplier confirmed ✓ 2 October – Strategy development initiation ✓ 8 October - initial stakeholder engagement event ✓ 12 October – Design survey and questions ✓ 19 October – Deliver survey and survey live period ✓ 02 November – Review survey results ✓ 06 November – commence 1:1 stake-holder meetings ✓ 27 November – definition of strategic priorities 	On track	A draft economic growth strategy has been drafted and will now undergo a consultation process with stakeholders. This will help the council to support businesses and the local economy, not just immediately following the successive lockdowns but over the medium to long term. It will position the Watford economy within Hertfordshire and the wider region, building on our strengths and identifying future opportunities.

			<ul style="list-style-type: none"> ✓ 23 December – first draft of strategy • 18 January – second draft of strategy • 26 January – review by Strategy Group • 27 January – review by Mayor/Cllrs • 11 February – review by One Watford for Business • 15 February – final strategy received 		
2. Re-mobilise our Town Centre and local economy and support its recovery	We will continue our close working with Watford BID, intu, our businesses and other partners to position Watford town centre as the town centre of choice for our local people as well as the wider region, making it safe, welcoming and somewhere people know they can visit to socialise, dine-out, shop and enjoy.	Reopening the Town Centre (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ 10 July – Approach to high street stewards agreed ✓ 15 July – Shop local campaign introduced ✓ 22 July – Changes to pavement licensing ✓ 15 August – ‘Travel with confidence’ campaign underway ✓ 15 September – Enhanced track and trace roll out ✓ 02 October – messaging aligned to “Hands, Face, Space” ✓ 12 October – Officer meeting re long-term strategy for High Street traffic control ✓ 12 October – Traffic Marshals agreed to be in place until January 2021 ✓ 19 October – Safe reopening messaging ongoing, including more locally focussed Covid comms week ✓ 23 October – Long-term strategy for High Street traffic control considered at RCB ✓ October – Halloween and Christmas planning ongoing e.g. entertainers ✓ October – replace summer planters with winter ones to aid social distancing ✓ 19 November – locally focussed Covid comms week 	On track	<p>‘Shop Local, Stay Safe’ and ‘Travel with Confidence’ initiatives have been successful. Communications to residents and visitors continues to be subject to government guidance and will be updated and tailored accordingly.</p> <p>Revised governance structure from 13 January when Town Centre Operations Group will take on responsibility for coordinating town centre activity, providing a real focus for this work.</p>

			<ul style="list-style-type: none"> ✓ December – ‘Shop local’ campaign comms • 13 January – new Town Centre Operations Group structure takes over to provide long term support to the Town Centre 		
3. Invigorate our small and medium businesses across the town	We will speak regularly to our smaller and medium sized businesses and local business owners across the town. We will understand their strengths and concerns and, based on this, will produce a package of practical help, support and advice to enable them to bounce back and thrive following the impact of COVID-19 and to support them through exit from the EU.	Survive (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ 29 June - Business Information Hub launched and communications circulated ✓ 12 August – Review of existing forums ✓ 24 August – Business forums recommendations approved by Informal Cabinet, including merging virtual Covid-19 group with SME business Connect ✓ 25 September – Wenta support programme proposal approved by Renewal Coordination Board ✓ 8 October – Final virtual Covid-19 Forum ✓ 19 October – Wenta business support programme to launch ✓ End November – Relaunch of SME Business Connect ✓ End November – Relaunch Developers’ Forum ✓ 08 January – BID Ballot opens • 11 February – inaugural One Watford for Business • February/March 2021 - annual symposium for Business 	On track	Business partnerships and forums review complete and all recommendations implemented by the end of the year to ensure that the council is best placed to support the many successful smaller businesses and business owners across the town. First forums have been held with the remaining forums due to launch/ relaunch in early 2021. BID role dependent on result of Ballot (due in early February 2021).
4. Attract and retain big business in Watford	Recognising the importance of big businesses to local employment in the town, we will introduce new ways to	Thrive (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ 31 July – 50 key businesses identified ✓ 10 August – Business CRM tender underway ✓ 12 August – Review of existing forums 	On track	50 key accounts scheme launched and roll out underway. All businesses involved will have regular

	<p>engage with the town's larger businesses and major employers to give them a strong voice in Watford's economic future and to support their business plans for growth. This will include moving to a key account model for our top 50 firms, providing them with a direct link to the council.</p>		<ul style="list-style-type: none"> ✓ 24 August – Business forums recommendations approved by Informal Cabinet ✓ 24 August – Key Accounts Programme approach approved ✓ 4 September - Leadership Team account managers assigned to businesses ✓ 14 September – CRM supplier appointed ✓ 07 October – existing contacts added to CRM ✓ 09 October – CRM contract ✓ 16 October – Introduction emails to initial 20 businesses ✓ 02 November – CRM live ✓ 18 December – Key Accounts Programme launched ✓ December – Business partnerships and forums review complete and all recommendations implemented 		<p>interactions with senior council officers, with contract recorded on the business CRM system which has now also been implemented. Business partnerships and forums review complete and all recommendations were implemented by the end of the year to ensure that the town attracts and retains major employers for Watford residents.</p>
<p>5. Maximise opportunities for Watford</p>	<p>We will work closely with local partners, including the Hertfordshire Growth Board to maximise opportunities for Watford within the County and wider sub-region. This will include joint working on schemes to benefit the whole town, such as improving the town's travel options, public spaces and schools. Our aim is to make Watford the obvious option for public investment in infrastructure to encourage economic prosperity to improve</p>	<p>N/A</p>	<ul style="list-style-type: none"> • Q1 and Q2 - Spatial Options development • Q3 and Q4 - Prepare Issues and Options document and gain Political agreement to consult 	<p>On track</p>	<p>Continuing to contribute to the development of a strategic approach to growth in SW Hertfordshire including Watford, Dacorum, Hertsmere, Three Rivers and St Albans through ongoing work with the East/West Southern Growth Corridor Programme, the Hertfordshire Growth Board and the LEP.</p>

	the lives of our residents and opportunities for our businesses, which will support the wider communities in Hertfordshire.				
COMMITMENT Create thriving and affordable neighbourhoods and the right environment for business to flourish		Project	Key Milestones	'RAG' Rating	Update
1. Progress our plans for the High Street North and Cultural Hub	We will take forward plans to revitalise the 'High Street north' area to create a vibrant and attractive neighbourhood for all our residents to enjoy, as well as establishing a new area in the town for culture to flourish.	High Street North	<ul style="list-style-type: none"> ✓ Q2 2020 - North High Street Regeneration Study ✓ Q3 – Q4 2020 – Identified programme of developments and strategy with the aim of identifying delivery partner/s to take scheme forward and quick wins ✓ Q3 2020 – Approval and sign off by Cabinet ✓ Q3 – Q4 2020 - Commencement of procurement of development partner(s) to help deliver initial development opportunities together with entering into MoUs with partners for future phases of development • Q3 –Q4 2020 – Detailed feasibility and discussions with stakeholders with the aim of agreeing a MOU 	On track	Plans developed into the Town Hall Quarter programme, which include the regeneration of the Town Hall area / High Street North as well as improvement works to the Town Hall, Colosseum and a review of the council's internal culture and ways of working. Approval for the first stage of the programme was provided by Cabinet on 19 January 2021. Work is now underway to reach the second programme gateway to provide additional assurance in relation to feasibility and value.

<p>2. Develop Watford Business Park</p>	<p>We will develop Watford Business Park to create new, high quality business space and employment opportunities for local people.</p>	<p>Watford Business Park (Zone A)</p>	<ul style="list-style-type: none"> • Q3 2020 - Submit detailed planning application/commence intrusive surveys/demolition. • Q4 2020 – Tender for design and build contractor and secure Cabinet approval to appoint • Q1-4 2021 – Construction and preletting campaign on Gateway Zone • Q4 2020 – Q4 2021 – Identify further regen/commercial activities and present outline business cases to the council’s Commercial Income and Investment Board 	<p>On track</p>	<p>In order to support businesses as much as possible, the council moved the vacant possession date, which was originally anticipated to conclude on 30 June 2020. With lockdown preventing businesses from making arrangements to relocate, this was re-programmed to January. However, the site has now been secured and demolition on site will commence in February 2021.</p>
<p>3. Create new neighbourhoods at Riverwell</p>	<p>We will continue to develop the new and vibrant neighbourhood at Riverwell with a high quality mix of new homes, jobs, open spaces and community facilities, including a new car park for Watford General Hospital. The work at Riverwell will support the opportunity for West Hertfordshire Hospitals NHS Trust to deliver its ambition for our local hospital.</p>	<p>Riverwell</p>	<ul style="list-style-type: none"> ✓ Q3 2020 – Planning obtained for the Multi-Storey Car Park (MSCP) and Family Housing and tenders issued. Development of legal agreements ✓ Q3-4 2020 – Agree marketing strategy & potential turnkey development proposals for industrial zone north and progress to preparing detailed planning application • Q3-4 2020 – To complete enabling works including utility diversions on site • Q1 2021 – Let contract and start on site for Phase 1 of Family Housing • Q1/4 2020 – To continue to develop plans for remaining development zones and their integration into the hospital refurbishment/redevelopment plans • Q3 2020 – To have achieved the sale of all remaining residential units at Woodlands 	<p>On track</p>	<p>A turn-key development opportunity currently being marketed for Industrial Zone North. Northern Zone Enabling works currently on site. The LABV is currently negotiating terms with West Hertfordshire Hospital Trust (WHHT) on the delivery of the MSCP. The LABV will provide Development and Project Management services. Initial Master-planning coordination workshops held with WHHT. LABV Contract tendering for Phase 1 of Family Housing complete. Clarifications with bidders on-going looking to</p>

			<p>and initiate sale of ground lease. Advise Elections team accordingly.</p> <ul style="list-style-type: none"> Q4 2020 – To have commenced works on site on MSCP Q3/4 2020 – Ongoing monitoring of site development through liaison with Bellway Homes and Mayfield Q3-4 2020 – Liaise with HCC on legal agreements and delivery of school and ensure timetable accords with longstop 		<p>appoint Q4 2020/21. Last remaining units at Woodlands currently being marketed. Final completions targeted for Q4 2020/21.</p>
<p>4. Make the best use of our small sites</p>	<p>We will renew sites owned by the council through the creation of new facilities for our community and new homes for local people to ensure that we are doing all we can with the land we own to provide what residents want and need.</p>	<p>Surplus Sites</p>	<ul style="list-style-type: none"> 19 January - Approval of Programme Definition Document intended to relaunch programme and ensure programme approach to surplus sites. March 2021 - Review of site strategies (internally) to create new delivery goals for each site. <p>All further milestones will be subject to the above review</p>	<p>On track</p>	<p>A number of council sites being reviewed to ensure that they work for our community. The Commercial Income and Investment Board will oversee the ongoing progress in relation to the council's surplus sites programme.</p>
<p>COMMITMENT Ensure the right mix of facilities, services and transport links as part of new developments to create successful, well-designed new communities</p>		<p>Project</p>	<p>Key Milestones</p>	<p>'RAG' Rating</p>	<p>Update</p>
<p>1. Achieve the right long-term balance of development, services and transport links for our town</p>	<p>We will produce and deliver a comprehensive new Local Plan for Watford which will shape how the town will develop sustainably over the next 30 years and make sure that key</p>	<p>Local Plan Review</p>	<ul style="list-style-type: none"> ✓ 30 November – Draft Local Plan to Cabinet ✓ January – Consultation underway • June '21 – Submission to Planning Inspectorate • February '22 – Local Plan adopted 	<p>On track</p>	<p>New timetable agreed in October due to staff transition and need for additional evidence. Consultation has now commenced, which will</p>

	development sites are underpinned with creative and well-considered masterplans. We will work with other Hertfordshire Councils on long term spatial plans for Hertfordshire.				ensure that the town is developed in a sustainable way over the next 30 years.
2. Champion high quality design in Watford	Through the creation of a Design Panel, use of our 3D model and developing planning guidance, we will expand how the council's planning function ensures that proposed development proposal designs are of a high quality.	Place Shaping Panel / Watford 3D Urban Model	<ul style="list-style-type: none"> ✓ Q1 2020 - Finalise 3D model ✓ Q1 2020 – Set up and induct the Place Shaping Design Panel ✓ Q2 2020 - Finalise platform for 3D model • Q3 2020 - Go Live Watford Urban Design 3D model • Q2-Q4 2020– Hold regular panel meeting on a monthly basis 	Planning underway	Place Shaping Panel operational. 3D model finalised, but Go Live is being reviewed in light of technical requirements that have been difficult to implement due to Covid restrictions. Planning working with IT to resolve.
3. Develop the Watford Junction Quarter	Recognising the importance of the Watford Junction area for so many of our residents and businesses, we will bring landowners together so we can move forward with our 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.	Watford Junction Quarter	<ul style="list-style-type: none"> ✓ 31 August - Supplementary planning document for site adopted ✓ Q2 2020 – Submit funding bid to Herts Growth Board for infrastructure interventions • Q1 2021 – Complete strategic transport review work • Q1 2021 – Procure consultants to help deliver collaborative funding and development strategy • Q2 2021 – Work with landowners to prepare collaborative funding and development strategy • Q2/3 2021 – Prepare and consult on Supplementary Planning Document 	On track	The council continues to work closely with a range of stakeholders to support the development of the Watford Junction area with significant milestones planned over the next period.

		<p>Minimum Energy Efficiency Standards BEIS</p>	<p>✓ November: Promotion materials and processes completed and scheme advertised. Scheme commences on site.</p> <ul style="list-style-type: none"> • Scheme runs through winter and demand tails off May 2021 • 1st April 2020 to 31 March 2021 		<p>scheme has now closed as Herts County Council did not renew the contracts or continue to support the scheme. An alternative scheme (Better Housing Better Health) has been launched and widens the benefits available to customers</p> <p>MEES - Initial scoping of premises and check visits have been undertaken to rented properties. However due to covid implications the methodology has been changed to reduce visits and it seems likely that BEIS will extend the scheme beyond March 2021 to enable further targeting and outcomes.</p>
<p>3. Review our strategic partnerships</p>	<p>To ensure that we are making the most of our opportunities to deliver quality homes that meet the needs of local people, we will review our strategic housing partnerships and ensure that we all work together to provide quality homes for our residents.</p>	<p>Strategic Housing Partnerships</p>	<p>Continuous assessment of effective partnership arrangements and practices</p>	<p>On track</p>	<p>The council works closely with a number of organisations to ensure that it provides quality homes for Watford residents and will continue to ensure that our partnership arrangements remain effective.</p>

COMMITMENT Build on our new, greener ways to travel in and around Watford and promote the transition to a low carbon economy.		Project	Key Milestones	'RAG' Rating	Update
1. Position Watford as a Sustainable Travel Town	We will consult with a range of stakeholders to develop a sustainable Transport Strategy. The Strategy will position Watford as a sustainable travel town that promotes greener ways to travel, reduces congestion, helps people to make healthy travel choices and stimulates economic growth.	Sustainable Transport Town	<ul style="list-style-type: none"> ✓ September – Board, PID and task developed ✓ November - Develop detailed project plan milestones ✓ 30 November - Public engagement on vision • May '21 - draft strategy presented to Portfolio Holders • Sept '21 – Final Strategy approved 	Planning underway	<p>Comprehensive nature of Sustainable Transport Strategy and need for a thorough analysis of the draft strategy has resulted in review of key milestones with final sign-off expected in September.</p> <p>Current initiatives of Sustainable Transport Strategy and Infrastructure Delivery Plan are contributing to progression of WBC being named a Sustainable Travel Town by HCC.</p> <p>Successful engagement to inform the Strategy.</p>
2. Implement a demand responsive transport scheme	We will launch the ArrivaClick on demand bus service for Watford and make sure it links effectively with all of Watford's greener ways to travel so that we can reduce congestion, improve air quality and provide another sustainable but innovative way for our residents, visitors and commuters to get around.	Demand Responsive Transport	<ul style="list-style-type: none"> ✓ 1 July – ArrivaClick demand responsive transport system launched 	Complete	Revised service launched on 1 July to ensure conformity with social distancing requirements

<p>3. Improve the cycling and walking network in Watford</p>	<p>We will work with Hertfordshire County Council and our cycling community on our Local Cycling and Walking Implementation Plan to improve the cycling and walking network across our town so more people choose to cycle and walk around it. This will promote health and wellbeing, encourage residents and visitors to enjoy our public places and ensure that our town becomes greener and cleaner for everyone both now and for years to come.</p>	<p>LCWIP</p>	<ul style="list-style-type: none"> • Q4 2020 - Prepare draft document for consultation • Q1 2021 – Undertake public consultation • Q1 2021 - review of comments received and adopt plan • Q2 2021 - Begin implementation 	<p>On track</p>	<p>Whilst there have been some challenges co-ordinating the project during Covid the pandemic, key milestones updated to reflect latest programme.</p>
<p>4. Champion proposals for a mass-rapid Transport Scheme for Watford</p>	<p>As part of our plans to encourage sustainable transport options, we will work closely with Hertfordshire Growth Board to secure the best mass rapid transport system for our town, providing a further option for our residents, visitors and commuters to travel sustainably.</p>	<p>Mass-Rapid Transport</p>	<ul style="list-style-type: none"> • 2021/22 – HGB bid to Govt for funding • 2021/22 – Feasibility Studies contribution to engaging consultation 	<p>On track</p>	<p>High Level early stage discussions held with HCC and their consultants. Further milestones will be developed as the project progresses.</p>
<p>5. Continue to investigate opportunities to create a low Carbon Transport Hub</p>	<p>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</p>	<p>Low Carbon Transport Hub</p>	<ul style="list-style-type: none"> • Q1 2021 – Land acquisition discussions and proposals • Q1 2021 – Consider funding options to progress 	<p>On track</p>	<p>In line with the newly formed Sustainable Transport Board and the council’s ongoing commitment to invest in sustainable transport for Watford residents, high level</p>

	congestion and improving air quality for everyone.				plans are continuing to investigate opportunities to create a low-carbon transport hub in Watford Town Centre. Key milestones in place over the next period which will help to establish future works.
6. Make Watford a sustainable town	Working with our partners, businesses and residents, we will together make Watford a more environmentally friendly town that meets the target of net zero carbon by 2030. We will continue to implement sustainable transport initiatives, support low income households and the community to improve energy efficiency, implement our Tree and Green Spaces Strategies to increase biodiversity, promote clear air campaigns and increase domestic recycling rates.		<ul style="list-style-type: none"> ✓ 1 September – New waste and recycling service launched ✓ Q2-3 2020 – Warmer homes scheme underway ✓ Q3 2020 – Funding bid to the Energy Trust for the wider roll out of electric vehicle charging and subsequent installed of 7 dual 7KW fast chargers, including in Cassiobury Park, Croxley Business Park and residential roads, supported by a Traffic Regulation Order • Q3-4 2020 – Implement e-car club at Harebreaks Car Park • Q1 2021 – Local Nature Reserve biodiversity action plans to be reviewed and funding opportunities identified • Q2 2021 – External wall insulation project for private sector housing complete 	On track	There are a number of initiatives and projects underway to ensure that the council can meet the target of net zero carbon by 2030. This includes many of the innovative sustainable transport initiatives listed above, although the individual milestones have not been listed against this commitment. It should also be noted that a whole range of activities were agreed by Cabinet in March 2020 as part of the approval of the council's Sustainability Strategy, which provides a detailed view of all the activities being undertaken to meet their commitment.
7. Ensure that the council is a greener organisation	We will ensure that the council is active in reducing its environmental impact and carbon footprint through our staff, our buildings and our	N/A	<ul style="list-style-type: none"> • Q4 2020 - Tender for new waste and recycling vehicles with the aim of awarding contracts by March 2021. (The Council has already number of electric vehicles in the 	On track	Sustainable activities integrated into Service Plans across the Council, approved on 13 October. Further work required to establish a single

	<p>operations. Sustainability will be integrated into our council plans, we will reduce our use of single use plastics, lead by example on low carbon travel and carry out energy audits of our council buildings.</p>		<p>waste and parks fleet. The authority has a rolling replacement programme for these waste and street vehicles and is actively seeking to replace the diesel engines with hybrid and electric options to ensure that the target date of 2030 is achieved)</p> <ul style="list-style-type: none"> • Q3-4 2020 – Review EPC’s in our community buildings and undertake appropriate works where appropriate to improve energy efficiency and sustainable development • Q4 2020 prepare report for Leadership Board on the expansion of the electric vehicle charging scheme at the Town Hall 		<p>plan of activity but initial milestones captured against this commitment, all of which continue to run on track. A whole range of activities were also agreed by Cabinet in March 2020 as part of the approval of the council’s Sustainability Strategy, which provides a detailed view of all the activities being undertaken to meet their commitment.</p>
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THEME 3: A healthy and happy town

Key achievements over this period

- Oxhey Activity Park opened to the public, including a BMX track, children’s playground, skate park, café and wildflower meadow.
- Watford Rough Sleeper Task Force continuing with attendees from a large number of agencies who all committed to work collectively and operationally to provide packages of accommodation and support for individual rough sleepers that enables them to leave the streets permanently and sustainably.
- Member led scrutiny task group launched to review issues of importance to Watford’s BAME community and develop recommendations for Cabinet.
- Voluntary Sector Strategy approved by Cabinet providing the council with a framework to work with our community and voluntary sector over the medium to long term, following successful joint working through the Covid-19 pandemic.
- Further Dementia Friendly Town activities including the ‘Forget Me Not Restaurant’ for people living with dementia, the creation of a Dementia Friendly Leaflet which is currently being distributed to care homes, dementia care groups, GP surgeries, the Peace Hospice and the hospital, the delivery of Christmas hampers to seven local care homes provided by Small Acts of Kindness, SEWA Charity and Watford FC and a dementia focused show on Vibe Radio.
- Support procured to develop a refreshed and existing Heritage and Museum Service for residents of all ages for the future.
- Mental Health worker and Domestic Abuse worker both now in post and supporting residents, with 14 residents supported by the Mental Health Worker since the service commenced at the end of Q2 and 59 clients supported by the Domestic Abuse worker.
- Public Realm works in St Albans Road and across the Watford Junction forecourt completed. Work continues to improve and refresh Clarendon Road as a key gateway into the town.
- Design team appointed for Woodside Sports Village, a refreshed outdoor space to provide new sports and leisure facilities in the town.

Page 46

Theme BRAG Analysis

BRAG rating	Key	Total number in theme
	Completed	1
	On track	20
	Planning underway	0
	Delayed / Unknown	0
	Delivery reviewed as a result of external influences	0
Total		21

COMMITMENT Embrace our diversity, heritage and culture to make Watford a place for people to succeed from childhood to old age		Project	Key Milestones	'RAG' Rating	Update
1. Ensure that everyone living in our town has the opportunity to achieve their potential	We will work with all parts of our diverse community to ensure that we tackle inequality so that background is not a barrier to success in our town and all of our residents have the same opportunity to reach their potential.	Achieving Potential	<ul style="list-style-type: none"> February 2021 – Member led scrutiny task group to review issues of importance to Watford's BAME community and develop recommendations for Cabinet (March 2021). The task group's work includes reviewing the council's street naming policy and process. April 2021 – Further milestones will be subject to the above task group work which will then enable these issues to be taken forward by relevant groups, authorities or services, including the council's equalities statement and policy and the street naming policy and process. 	On track	Whilst this commitment is embedded within all council Service Plans, specific activity is being undertaken by the council's Democratic Services team working with a member-led scrutiny task group to develop a range of proposals for consideration by Cabinet. Councillors supporting the dissemination of Covid-19 related messaging to the community.
2. Develop a heritage trail for Watford	Recognising Watford's rich culture and past, we will celebrate the town's heritage through developing a new innovative, digital heritage trail to bring Watford's past to life.	Heritage Trail	<ul style="list-style-type: none"> ✓ February '21 – tender and commission consultant March - July '21 – Strategy developed 	On track	Museum and Heritage Strategy underway. On track at the current time as part of the Town Hall Quarter programme.
3. Review and reinvigorate how we celebrate our local heritage	Develop proposals for a modern and inspiring heritage service and Museum that engages and educates our residents and visitors by telling the story of our town and its rich and diverse history.	Museum and Heritage Review	<ul style="list-style-type: none"> ✓ February '21 – tender and commission consultant March - July '21 – Strategy developed 	On track	Haley Sharpe design Ltd have been appointed and will be working to incorporate suggestions from the AEA Cultural Strategy report with strategy development on track for completion by July 2021 as

					part of the Town Hall Quarter programme.
4. Develop services to support our residents' health and wellbeing, including those with mental health issues	We will work closely with our partners to ensure that the right support is available for our residents who need it across the town. This will include Watford's Healthy Hub which will strengthen the health support available for local people, including mental health help and guidance.	Healthy Hub	<p>Covid has impacted on the implementation of the delivery of the Healthy Hub. In agreement with HCC a reviewed delivery plan has been put in place offering Covid secure Healthy Hub service:</p> <ul style="list-style-type: none"> ✓ Domestic Abuse and Mental Health worker to commence. ✓ Remote offer, actively seeing clients and linking in with other services. • Develop website • Implement secondary satellite Hub's in Partnership with Cathartic (Creative Arts Company) :- <ul style="list-style-type: none"> ➤ Think About Living with Dementia ➤ Palliative care ➤ Bereavement Support 	On track	<p>The Healthy Hub launched remotely in May 2020. Due to Covid there will be no physical use of the hub until further notice.</p> <p>The recruitment of the Mental Health worker and Domestic Abuse worker is now complete, with 14 residents supported by the Mental Health Worker since the service commenced at the end of Q2 and 59 clients supported by the Domestic Abuse worker.</p> <p>Marketing and development of website continues and a communications plan is in place.</p>
4. Create a Dementia Friendly Community	Working with businesses, partners, carers and residents living with dementia we will champion Watford as a place where people living with dementia are understood, respected and supported.	Dementia Friendly Town	Lots achieved to date and milestones to be confirmed with delivery of agreed action plan to be reviewed in the light of Covid-19 and the focus of the council's Community Protection team on working with residents and businesses on preventing the spread of the virus.	On track	<p>Watford has built a strong reputation as a dementia-friendly town and accreditation has been achieved for a further two years.</p> <p>Dementia support and events to date include the 'Forget Me Not Restaurant' for people</p>

					<p>living with dementia, the creation of a Dementia Friendly Leaflet which is currently being distributed to care homes, dementia care groups, GP surgeries, the Peace Hospice and the hospital, the delivery of Christmas hampers to 7 local care homes provided by Small Acts of Kindness, SEWA Charity and Watford FC, and a dementia focused show on Vibe Radio. Dementia Champion Training with the Alzheimer's Society is being arranged, awaiting dates due to furloughed staff.</p>
<p>6. Commemorate Watford's response to Covid-19</p>	<p>Building on the community spirit and outstanding work across the town during the Covid-19 pandemic, we will evolve Watford Together so that it commemorates Watford's response to the pandemic, recognises the invaluable contribution of our front line workers and provides opportunities for reflection for all parts of our community.</p>	<p>Watford Together (Road to Renewal Plan)</p>	<p>Entirely subject to government guidance and legislation so unable to confirm timeline for this at the current time. However, there is a clear commitment to celebrate the resilience of the town and great community spirit across the local area shown by Watford residents through the Covid-19 pandemic.</p>	<p>On track</p>	<p>The initial project was has been reprofiled in response to local restrictions and national lockdown COVID 19.</p> <p>However, since a Covid vaccine has been announced, the climate for the appropriate staging of the memorial & commemorative events is looking more favourable. Based on this, further milestones for these are being developed.</p>

7. Enhance the town's character and its physical heritage	We will produce a refreshed Conservation Area Management Plan which ensures that we continue to protect the character of our town and enhances its future for local people.	CAMP	<ul style="list-style-type: none"> Q4 2020/21 - Prepare tender and appoint consultants Q1 2021/22 – Seek cabinet approval 	On track	Delivery has been re-profiled to ensure alignment with the Local Plan work. Expected to commence Q4. Completion expected in Q1 of the next financial year.
COMMITMENT Enable our cultural and creative sectors to flourish	Project	Key Milestones	'RAG' Rating	Update	
1. Maximise the cultural opportunities for the town	We will refresh Watford's Cultural Strategy to ensure our cultural and creative sectors can flourish, help to bring our community together and provide a vibrant, diverse and exciting offer to residents and visitors.	Watford Together (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ 6 August – AEA commissioned to provide support in delivery of the council's existing cultural strategy, including our work with the cultural sector ✓ 6 October – Review of all strategic partnerships underway. Final outcome to be informed by AEA review ✓ 4 / 11 November – Cultural Leaders Group to review AEA report and action plan ✓ 18 January – AEA final report to Cabinet alongside THCQ Programme • Late January – Governance workshop to establish preferred governance model 	On track	Cultural Strategy delivery support underway with the Cultural Leaders Group having reviewed the AEA report and signed off the associated action plan. The final recommendations fed into the newly established Town Hall Quarter programme approved by Cabinet in January. A workshop at the end of January will consider the governance arrangements for taking the work forward.
2. Making the most of the town's cultural and entertainment venues	We will ensure that council-owned entertainment venues continue to provide a high quality, varied and diverse entertainment programme for all in our town and further enhancing the buildings so that they are modern and sustainable.	Watford Colosseum Refurbishment	Further milestones subject to the outcome of the final AEA report on the Cultural Strategy and further scoping of the Town Hall Quarter programme, which has a specific focus on culture and, in particular, use of the colosseum.	On track	Cultural Strategy delivery support underway with Cultural Leaders engaged and ongoing alignment of the council's cultural ambitions across the town. Further work for this commitment will follow the successful completion of the Cultural

					Strategy work and additional scoping related to the Town Hall Quarter programme.
3. Enhance our cultural partnerships	We will work together with Watford's cultural partners and the South West Herts Growth Board on shared initiatives to build on the strength of the town's creativity, innovation and entrepreneurial spirit and provide a strong cultural offering for the town and our residents which works to attract people to the town and supports businesses.	Watford Together (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ 6 August – AEA commissioned to provide support in delivery of the council's existing cultural strategy, including our work with the cultural sector ✓ 6 October – Review of all strategic partnerships underway. Final outcome to be informed by AEA review ✓ 4 / 11 November – Cultural Leaders Group to review AEA report and action plan ✓ 18 January – AEA final report to Cabinet alongside THCQ Programme • Late January – Governance workshop to establish preferred governance model 	On track	Cultural Strategy delivery support underway with the Cultural Leaders Group having reviewed the AEA report and signed off the associated action plan. The final recommendations fed into the newly established Town Hall Quarter programme approved by Cabinet in January. A workshop at the end of January will consider the governance arrangements for taking the work forward.
COMMITMENT Ensure we have quality events, recreational opportunities and outdoor spaces for people to get together, feel part of the town and boost their health and wellbeing.		Project	Key Milestones	'RAG' Rating	Update
1. Complete Oxhey Activity Park	We will deliver Oxhey Activity Park, an exciting new venue for skateboarding, BMX and cycling, combined with a café and community facilities.	Oxhey Activity Park	<ul style="list-style-type: none"> ✓ 7 September – Practical completion 	Complete	Oxhey Activity Park opened in September. Project will remain open whilst snagging issues are resolved.
2. Create Woodside Sports Village	In order to provide modern and attractive facilities for sports and leisure for all the community, and our young residents in particular, to enjoy, we will deliver a new vision for Woodside that makes best use of the	Woodside	<ul style="list-style-type: none"> ✓ April 2020 – Design Brief to procure consultants ✓ Sept 2020 - Appoint design team ✓ October 2021 - onwards detailed design, planning and procurement to begin on site in late 2021 	On track	Design team recently appointed following procurement process. Detailed design now underway to create a new and

	space available to provide new sports and leisure facilities in the town.		Further milestones subject to the design work underway.		existing space for residents across the town.
3. Revitalise the River Colne	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.	Reclaiming the River Colne	<ul style="list-style-type: none"> • April '20 - March '21 – River improvement plans developed, funding streams assessed • April '21 – River works / site improvements 	On track	Work on detailed plans underway. Subsequent milestones will be subject to this initial tranche of work.
4. Improve our local parks	We will upgrade Watford's much loved parks and open spaces including Meriden Park, Lea Farm Recreation Ground, Cassiobury Park performance space and the town's outdoor playgrounds so that they provide opportunities for our residents to exercise and spend time together and enhance the biodiversity of the town.	Park Enhancements	<ul style="list-style-type: none"> • April '21 – Commission Landscape architect • July '21 – Site works 	On track	Works continually ongoing and 12 green flags issued to Watford Parks in 2020. Applications are now underway for 17 green flag sites to be submitted by mid-February. Further milestones on future parks improvements to be identified through the planning process.
5. Enhance our public spaces	We will improve public spaces across the town 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 Albans Road, Clarendon Road and the Watford Junction Gateway, as well as other local street and open space improvement initiatives.	Clarendon Road Watford Junction	<ul style="list-style-type: none"> ✓ Q1 2020 – Construction works ongoing from St Johns Road to Station Road ✓ Q1 2020 - One way traffic flow Beechen Grove and St Johns Road for 9 months ✓ Q3 2020 – 2nd Phase starts • 2022/23 – Completion of all works • 2023/2024 Defects Correction period • 2024/25 Handback the completed project to Highway Authority, Herts County Council ✓ Q2 2020 – Implementation of scheme ✓ Q3 2020 – Completion of scheme • 2021-22 Defects Correction Period 	On track	A number of public realm schemes are either complete or underway. Significant improvement works have already been undertaken in Clarendon Road with the second phase of these works commencing recently. Improvements to the Watford Junction and St Albans Road are now complete and have succeeded in improving the street scene and access for

		St Albans Road	<ul style="list-style-type: none"> • 2023 Hand back the completed project to Network Rail ✓ Q2 2020 – HCC permits & Technical agreement ✓ Construction ✓ Q3 2020 – Completion • Q3 2020 – Q3 2022 Defects Correction period (HCC required a 2 year period) • Q4 2022 – Sign off and handover of highway back to County 		residents and visitors to the many businesses.
		Streets Improvement Programme	<ul style="list-style-type: none"> • July '21 - Develop selection criteria, community and stakeholder engagement • August '21 - Commence role out of project and engagement/ partnership working • September '21 - Project delivery phase • May '22 - Evaluation and close of project 		
COMMITMENT Work even more closely with the voluntary and community sector, to build a resilient community where people support each other		Project	Key Milestones	'RAG' Rating	Update
1. Support the voluntary sector in Watford to provide positive outcomes for those in need	We will build upon the success of our Watford Helps initiative and harness the community spirit established during the COVID-19 crisis to work in partnership with charitable, community and voluntary organisations focused on helping our vulnerable residents live healthy, happy and independent lives.	Watford Helps (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ 21 August – Voluntary Sector Specialist recruited ✓ 21 September – Review approach approved by Informal Cabinet and engagement underway ✓ 8 October – Internal review of draft strategy ✓ 9 November – Strategy approved by Cabinet 	On track	How best to ensure that the positive joint working across the sector and with the council throughout Covid-19 is harnessed and taken forward in the long-term is to be addressed as part of implementing the Voluntary Sector Specialist's recommendations for which

			<ul style="list-style-type: none"> • January '21 - Plan of actions/ milestones/ deliverables/ responsibilities for consultation with W3RT approved by WBC Leadership Board • February '21 - Action plan discussed & agreed with W3RT • February '21 - Action plan agreed at Portfolio Holder's meeting • February '21 - Action plan agreed at Voluntary Sector Partnership meeting 		new milestones have been created.
2. Ensure our community buildings benefit local residents	Through our Community Asset Review, we will make sure our community buildings are well maintained and we will work with our community tenants to make sure the buildings maximise the benefits for our local people.	Community Asset Review	<ul style="list-style-type: none"> ✓ October '20 - Completion of review of all buildings – Includes Condition Surveys and schedules of work ✓ October '20 - Agree standardised form of lease ✓ December '20 - Develop outline scope of works for each asset. • January '21 - Draft paper for Leadership Board and subsequent CFRB to present the findings of the Landlord & Tenant obligations review. • January '21 - Commence process of notifying Tenants of their obligations under the terms of their lease. • February '21 – Following procurement of suppliers, commence remedial works over two year period. 	On track	Corporate Asset Management team undertaking condition surveys and reviews of all community buildings, due to be completed this month. Project now underway and additional resource to be recruited to support the work required over the next two years which will allow our community buildings remain well maintained and continuing to benefit the local community

3. Ensure a safer Watford	We will work with partners and use our statutory powers to ensure that Watford is a safe place for all our residents.	One Watford	<ul style="list-style-type: none"> ✓ 28 July – Review approach, working with the LGA to undertake remote peer support, agreed ✓ 12 October – All One Watford members notified in relation to review • 1-3 December –Desktop exercise completed • 1 April '21 – Review recommendations implemented 	On track	With the benefit of feedback from the LGA, work on defining the future terms of reference of One Watford has commenced.
COMMITMENT Work with partners to end rough sleeping and help people enjoy better lives	Project	Key Milestones	'RAG' Rating	Update	
1. Achieve and maintain zero rough sleepers on the streets on Watford	We will agree a new Homelessness Strategy for Watford which will be reviewed on an annual basis and adapted regularly to ensure that it remains valid and supporting those in our community to achieve and maintain zero rough sleepers on the streets of Watford.	Homelessness and Rough Sleeping	<ul style="list-style-type: none"> • 30 June - Medium Complex Intensive Support Service (MCISS) opens • 6 July – Homelessness Strategy approved by Cabinet • 14 July - Information shared on training, secondment and shared learning opportunities provided at Watford Strategic Homeless Forum • 14 July - Watford Rough Sleeping Taskforce was launched • 23 September – Next Steps Accommodation funding bid successful • 25 September - MHCLG funding of £101,000 for winter shelter and accommodation for rough sleepers with no recourse to public funds obtained for the period October 2020-March 2021 	On track	It should be noted the Homelessness Strategy contains a significant number of initiatives, milestones and objectives – the list contained within this report is not exhaustive with more detailed reporting on delivery of Strategy provided to HPAG. However, this does provide an overview of the significant progress already made in this field over the last few months, where there has been a significant focus on supporting those who find themselves homeless and sleeping on the streets.

			<ul style="list-style-type: none"> • 30 September - Application for 20 units of self-contained move-on accommodation submitted • Q3 2020 MHCLG Rough Sleepers Initiative funding application – submission May 2021 (MHCLG changed the timetable) • 31 January 21 - Quality, timely and accessible information available to all homeless households to help prevent homelessness • 31 March 21 - Online homelessness training and education course developed and made available on the council's website. Hospital and prison discharges are planned and homelessness prevented through work with key public authorities with Duty to Refer responsibilities • 15 March '21 - Pathways are formalised for responding to cuckooing, gang-related incidents, domestic violence and modern slavery • 31 March '21 - First Home Truths programme with West Herts College and local schools to prevent future homelessness amongst young people • Q4 2020/21: NSAP short-term revenue funding spent by end March 2021 • Q4 2020/21: NSAP capital funding spent by end March 2021 • Q4 2020/21: Work with HCC re best use of housing related support funding by end March 2021 		<p>Simplified, online housing and homelessness advice form 90% completed.</p> <p>Milestone for Online homelessness training and education course re-baselined as Housing focuses on other priorities.</p>
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			<ul style="list-style-type: none"> • Q1 2021/22 - Open complex needs scheme • Q3 2021/22: Have zero rough sleepers on streets of Watford 		
2. Support our residents with more complex needs and housing requirements	We will develop a focused scheme to help those with more complex needs, looking at areas such as housing and other targeted support and working with partner organisations to ensure that these services are provided.	Complex Needs	<ul style="list-style-type: none"> ✓ Q1 2020 – Source Support Service Provider • Q4 2020 – Sign Support Contract with provider • Q3 2020 – Implementation of works • Q4 2021 - Completion 	On track	The Complex Needs project has been initiated and Project Manager assigned. Work is continuing and it remains anticipated that the scheme will be operational by 1 April 2021.
3 Continue partnership working	We will work with partners to ensure there are no rough sleepers on the streets of Watford.	Rough sleeping and homelessness	<ul style="list-style-type: none"> ✓ 6 July – Homelessness Strategy approved by Cabinet ✓ 14 July - Information shared on training, secondment and shared learning opportunities provided at Watford Strategic Homeless Forum ✓ 14 July - Watford Rough Sleeping Taskforce was launched 	On track	The Watford Rough Sleeping Taskforce is continuing to meet on a monthly basis focusing on hard-to-engage individuals and agreeing a multi-agency approach to focused and bespoke support, working with the council's designated Rough Sleepers Coordinator

Watford Borough Council Organisational Development Strategy

Progress Update

Theme 1 – Workforce Health and Wellbeing

Key Achievements over this period

- Pilot on-line wellbeing questionnaire (Wellbeing with Cari) trialled with Community Protection and followed up with 1:1 personal coaching sessions.
- Wellbeing with Cari service rolled out to all employees as a method of reviewing wellbeing.
- Regular communication with staff on Wellbeing initiatives.
- All people managers have received training to give them information about spotting signs of Mental Health issues amongst employees.
- Access given to all staff to a video library containing short films of how to improve your health in the workplace.
- Meetings to discuss common issues have taken place with Mental Health First Aiders.
- Additional Mental Health first Aiders have been recruited and trained.
- ‘Time to Talk’ initiative rolled out to all staff, pairing colleagues together to connect in a way that has not been possible since the pandemic started.

Theme BRAG Analysis

BRAG rating	Key	Total number in theme
	Completed / Ongoing	3
	On track	9
	Planning underway	0
	Delayed / Unknown	0
	Delivery re-profiled as a result of external influences	1
Total		13

COMMITMENT Focus on tackling stigma associated with mental health		Key Milestones	'RAG' Rating	Update
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.	By 21 March 2021	Completed	Majority of managers have now attended specialist training. Mop-up exercise to determine need for additional course.
Mental health first aid training for colleagues, enabling them to spot the signs and offer support.	Mental Health First Aiders to be accessible.	By 1 March 2021	On track	On-line e-learning courses available to all staff together with an online consulting tool - CARI Wellbeing which is an on-line wellbeing assessment that personalises feedback and points to the correct intervention. Additional volunteers for MHFA received and training to be arranged.
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.	By 1 December 2020	Completed and Ongoing	We will liaise with Mental Health Champions and First Aiders to recognise the individual needs of employees who may be reluctant to share concerns. Regular an ongoing communication relating to mental health issued and planned. Intranet contains a wealth of information to support all staff.
COMMITMENT Support personal and professional growth in health subjects		Key Milestones	'RAG' Rating	Update
Continue to grow and develop "Watford Health and You" resources.	Intranet pages to be updated with information on a regular basis.	By 1 September 2022	On track	The intranet information is reviewed on a monthly basis and updates added for staff.

<p>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.</p> <ul style="list-style-type: none"> - Factors affecting wellbeing at work (control and autonomy) - Food, sleep and exercise - Financial health 	<p>Identify e-learning opportunities and ensure they are advertised and accessible via the i-Learn platform</p>	<p>By 1 September 2021</p>	<p>On track</p>	<p>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.</p>
<p>Use focus groups to develop a health and wellbeing programme – with access to a number of health and improvement areas.</p>	<p>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</p>	<p>By 1 September 2021</p>	<p>On track</p>	<p>Mental Health First Aiders and Champions group established and meeting on a monthly basis to discuss wellbeing issues and help identify trends which are then reviewed by the Leadership Board and fed through to Management Group.</p>
<p>COMMITMENT Ensure our occupational health and employee assistance offering is high quality and accessible to all</p>		<p>Key Milestones</p>	<p>'RAG' Rating</p>	<p>Update</p>
<p>Continued promotion of the benefits of the Employee Assistance Programme and Occupational Health services.</p>	<p>Regular ongoing communication to take place to ensure all staff are aware of external support that is available.</p>	<p>By 1 April 2023</p>	<p>On track</p>	<p>Intranet resources are regularly updated and communication for staff pointing to these resources.</p>
<p>COMMITMENT Craft great roles where our people feel in control over the best way to deliver their work and feel well supported to do so</p>		<p>Key Milestones</p>	<p>'RAG' Rating</p>	<p>Update</p>
<p>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.</p>	<p>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</p>	<p>By 1 July 2021</p>	<p>Delivery re-profiled</p>	<p>Work to be fully scoped so that it also links in with Values and Behaviours project.</p>

Ensure our leadership programmes emphasise the importance of engaging and co-designing work so all of our people feel able to contribute new ideas and instigate new and better ways of doing things	Key competencies to be identified and incorporated into updated Leadership Programme	By 1 October 2021	On track	Input required from Values and Behaviours project to ensure a joined up approach.
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.	By 1 April 2021	On track	Focus groups using managers and Staff Ambassadors to be created to input into the pro forma and contribute other ideas and suggestions for the delivery of this objective.
COMMITMENT Champion physical health		Key Milestones	'RAG' Rating	Update
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 1 April 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 PHE standards to identify gaps and improvements required.
Evaluation of pilot health check programme (environmental health)	Gain feedback from provider on common issues that need to be addressed	By 1 April 2021	On track	Pilot took place in June 2020 with approx. 50% take up by staff. Benefits to be re-evaluated after 6 months and reported in January 21
Rollout of health check programme across the wider council	Collate and analyse anonymised data from system to identify any trends.	By 1 April 2021	Completed and ongoing	'Wellbeing with CARI' rolled out to all staff in July 2020. Links to assessment have been added to all Mental Health and Wellbeing newsletters.

Theme 2 – An Organisation Driven by Values and Behaviours

This part of the plan was put on hold whilst there were ongoing discussions regarding the imminent implementation of Local Government Reform to Hertfordshire. Further information has now been shared by the Government and it is now unlikely that there will be any changes for the next few years so it is intended that this part of the Delivery plan will be re-profiled and new delivery dates agreed. Executive / Group Head Assistant assigned to support the work on values and behaviours and re-scoping exercise and re-assessment of delivery dates to take place in January 2021, with delivery anticipated to start within the next 3 months. This work will be linked to the Leadership Team development work and the overall Council Plan and associated deliverables to ensure that it supports the successful delivery of our commitments. The Staff Ambassadors Group, Management Group and other staff representatives will feed into the work.

Milestones and detailed progress update will be available as part of the next quarterly report to Cabinet.

Theme 3 – Become an Agile Organisation

Key Achievements over this period

- A scoping document has been produced and additional resources have recently been allocated to this project which will be linked to the Transformational Culture project within the Town Hall Quarter programme, approved by Cabinet on 18 January 2021, to ensure alignment across the council. The Executive / Group Head Assistant will provide further capacity in this area, working closely with the council’s Transformation Manager to provide input from a senior management perspective, linking the strategic initiatives with day-to-day changes and relay the impact of this on the ground with staff.
- Agreement in principle from CSC to host new starters as part of a refreshed induction process but Covid-19 rules resulting in home working may restrict some activities.
- 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.
- i-perform launched 1 October as new check-in (1:1 meetings) and annual review platform. This will incorporate development discussions and a section for recording skills to kick start the central database of staff skills and abilities.

Page 63

Theme BRAG Analysis

BRAG rating	Key	Total number in theme
	Completed / Ongoing	0
	On track	11
	Planning underway	5
	Delayed / Unknown	0
	Delivery re-profiled as a result of external influences	1
Total		17

COMMITMENT Optimise choice over when and where our people work		Key Milestones	'RAG' Rating	Update
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.	By 31 July 2021	Planning underway	The current Covid-19 pandemic has resulted in the majority of staff working remotely for an indefinite period. This work will be reviewed to coordinate with return to work and is now incorporated into the Transformational Change project, part of the Town Hall Quarter programme.
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	By 1 October 2021	Planning underway	Flexible working is in place with staff working at home to suit their own personal situations. Managers are checking in with staff and ensuring key activities continue but little time is available to develop longer term plans This work will be reviewed to coordinate with return to work and is now incorporated into the Transformational Change project, part of the Town Hall Quarter programme.
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).	By 1 December 2021	Planning underway	Project underway to identify how we will define an Agile environment and the activities required to get there. End date to be reviewed as project start date delayed due to Covid. This will be linked to the Town Hall Quarter programme work which seeks to define the ongoing culture of the organisation. This work will be reviewed to coordinate with return to work and is

				now incorporated into the Transformational Change project, part of the Town Hall Quarter programme.
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.	By 31 July 2021	Planning underway	This work will be reviewed to coordinate with return to work and is now incorporated into the Transformational Change project, part of the Town Hall Quarter programme.
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 control and autonomy of when, where and how they work, in the context of their department, as measured the staff survey	By 31 July 2021	Planning underway	This work will be reviewed to coordinate with return to work and is now incorporated into the Transformational Change project, part of the Town Hall Quarter programme.
COMMITMENT Design ways of working that challenge and further develop an agile mind-set		Key Milestones	'RAG' Rating	Update
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.	By 31 March 2021	On track	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"> Develop a register of interests of individuals who wish to gain exposure or experience in another area 	By 31 March 2021	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

	<ul style="list-style-type: none"> • Be considered for a secondment or temporary promotion opportunity 			
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.	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.	By 31 March 2021	On track	i-perform launched 1 October as new check-in (1:1 meetings) and annual review platform. This will incorporate development discussions and a section for recording skills to kick start the central database of staff skills and abilities.
Creation of opportunities to pilot new approaches to agile working service models and solutions, with clear evaluation criteria	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	By 31 March 2021	On track	Bi-monthly Team reflection exercises to identify and test opportunities to change processes that increase productivity.
COMMITMENT Supporting the development of digital		Key Milestones	'RAG' Rating	Update
Support colleagues to improve their digital skills using a blend of face to face and online channels	Assessment of our workforce digital learning requirements as we roll out digital solutions for our communities.	By 1 August 2021	On track	Develop a programme of courses that will increase awareness and use of digital technologies
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.	By 31 March 2021	On track	Through i-Perform process identify experts in their field and encourage them to become mentors for those developing in their roles.
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,	Digital champions established and regularly publicised and supported to help and coach others.	By 31 March 2021	On track	Identify champions in their specialist areas and publicise their availability to help those in need of increasing their knowledge and confidence.

informally with colleagues across the Council.				
COMMITMENT Break down silos across teams		Key Milestones	'RAG' Rating	Update
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	By 1 January 2022	Delivery re-profiled	The Roadshow concept (which is usually face to face) needs to be reviewed to take into account the current restrictions placed upon us by the Covid-19 pandemic.
Review and re-design of corporate and local induction to reduce silo working and set expectations from the outset, to include:	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.	By 31 March 2021	On track	Agreement in principle from CSC to host new starters but Covid-19 rules resulting in home working may restrict some activities.
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.	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.	1 April 2021	On track	Pro-forma to be designed and distributed to all department managers to identify work shadowing opportunities in their direct area. Details of all opportunities to be shared on intranet so that managers can arrange.
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.	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.	By 1 September 2021	On track	Tool to be developed at start of new year to reflect the working arrangements in force at the time.

<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>By 1 September 2021</p>	<p>On track</p>	<p>Tool to be developed at start of new year to reflect the working arrangements in force at the time.</p>
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Theme 4 – Performance and Staff Development

Key Achievements over this period

- Roll out of i-Perform, a new, bespoke and more flexible performance development system, which will help with the staff performance review.
- Recruitment of Executive/Group Head Assistant has completed with two people taking up their roles in Nov 2020 and the remaining two at the start of the 2021 financial year.
- Agreement in principle to recruit up to 6 apprentices across the council. New restrictions on office working due to Covid-19 have been considered and it is expected that recruitment will commence in July for a September start.
- Redeployment in place for key roles and areas that are affected by Covid-19 and ongoing restrictions.
- Leadership development has taken place, mainly remotely, with follow up sessions planned. To be reviewed for Heads of Service in early 2021 together with output from Theme 2 - Values and Behaviours project.

Page 69

Theme BRAG Analysis

BRAG rating	Key	Total number in theme
	Completed / Ongoing	0
	On track	14
	Planning underway	0
	Delayed / Unknown	0
	Delivery re-profiled as a result of external influences	0
Total		14

COMMITMENT		Key Milestones	'RAG' Rating	Update
We will create a strong development process				
Design and implementation of development programmes linked	Proactive management of individuals to ensure stretch, personal development and improve likelihood of retention	By 31 October 2021	On track	The new Leadership programme will also have links to the values and behaviours expected. The recruitment of

to succession planning and building organisational resilience	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			Executive/Group Head Assistant has completed with two people taking up their roles in Nov 2020 and the remaining two at the start of the 2021 financial year.
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	On track	Launch of new i-Perform system 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.
Support the recruitment and retention of apprentices to the council.	Increase the number of council apprentices.	By 1 October 2021	On track	Agreement in principle to recruit up to 6 apprentices across the council. New restrictions on office working due to Covid-19 have been considered and it is expected that recruitment will commence in July for a September start.
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.	Review by 1 April 2021	On track	Subject to the above we are on-target to make full use of the Levy
Develop a comprehensive approach to succession planning which incorporates planning for roles which are: Hard to Fill Business Critical (i.e. a potential	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	On track	Pro-forma developed that will enable HR Business Partners to collect information from relevant line managers.

single point of failure) Have an ageing workforce profile				
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.	31 March 2021	On track	Work has commenced on this area and areas where staff will be required to be redeployed is underway. Redeployment in place for key roles and areas that are affected by Covid-19 and ongoing restrictions. Additional information to be collected by 31 March 2021
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.	By 1 st September 2021	On track	Partner with LGA to join their 2021 NGDP (national graduate development programme). Initial expression of interest to be submitted and final decision on inclusion required before 31 March 2021.
COMMITMENT Prioritise the development of all of our people		Key Milestones	'RAG' Rating	Update
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	Currently, 32% of staff survey respondents feel 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.	By 1 August 2022	On track	When launched, the new Leadership programme will contain a module on Continuous Process Improvement to highlight that everyone can contribute to improvements. (See commitment above to develop a strong development process). This will also link to the wider continuous improvement programme developed through the Customer Experience Strategy (see Delivery Plan update) Induction programme being updated to include session on looking into process and service improvements.

<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>By 1 August 2022</p>	<p>On track</p>	<p>New HR system (that will become live by April 2021) will contain updated information on the characteristics of the workforce. This will enable detailed analysis of where to highlight development opportunities to individuals.</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: - Incorporation of interests and passion, as well as career development discussions. - Use the annual review as an opportunity to nurture all talent, irrespective of grade or role - Carefully link the role back to the objectives of the organisation so that everyone understands how they make a difference</p>	<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</p>	<p>On track</p>	<p>New i-Perform system launched 1 October 2020 and is available to all staff. Regular reviews will take place to determine its effectiveness. Information on interests will be collected to link in with the development of agile mind-sets (see 2nd commitment in theme 3). The new i-Perform process specifically links personal objectives to that of the organisation. We will be reviewing outputs every quarter to ensure the collected information is relevant.</p>
<p>COMMITMENT We will encourage and actively develop our aspiring leaders</p>		<p>Key Milestones</p>	<p>‘RAG’ Rating</p>	<p>Update</p>
<p>Our new ‘Watford Leads’ development programme will build management skills and confidence amongst all team managers and leaders (3rd tier managers).</p>	<p>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.</p>	<p>By 1 December 2021</p>	<p>On track</p>	<p>While the planning of programme is underway and ideas for holding remotely are considered, the impact of covid must be taken into account. Will be reviewed in early/mid 2021 to determine if face to face courses will be possible.</p>

	Colleagues feel supported by their manager – measured by the staff survey (baseline to be set following next survey)			
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.	By 1 April 2021	On track	Leadership development has taken place, mainly remotely, with follow up sessions planned. To be reviewed for Heads of Service in early 2021 together with output from Theme 2 - Values and Behaviours project.
COMMITMENT We will create an enviable programme of leadership development		Key Milestones	‘RAG’ Rating	Update
Pilot and roll -out a new leadership competency framework, that is linked to the annual review process	Managers use feedback to create their personal development plan – measured through performance review scores. 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)	By 1 April 2021	On track	Pilot complete and roll-out commenced.
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.	By 1 April 2021	On track	Review workforce plan with leaders to ensure appropriate individual development plans are in place to satisfy future needs.

Watford Borough Council Road to Renewal Plan

Progress Update

1. Work Stream 1: Community

1.1 Key achievements over this period

- A homelessness prevention protocol is now in place for the discharge of individuals from Watford hospital or prison who are known to be rough sleepers. The Street Outreach Service and/or the council's Housing Solutions Team work with the hospital to ensure rough sleepers are not discharged to the street.
- The annual rough sleeper count which covers all 12 wards of Watford was successfully undertaken by the Housing Team with strong indications of a reduction in rough sleeping across the town.
- Watford Council have been involved in the creation and testing of a new system devised by Hertfordshire County Council to track rough sleeper cases. The system is being trialled in Watford with a view to it being used across all 10 districts in Hertfordshire.
- The Housing First project for rough sleepers which is funded through the Next Steps Accommodation Programme is continuing on target. Watford Community Housing who are purchasing the properties have had offers accepted on ten self-contained one bedroom homes. Rough sleepers for the first four units have already been identified, including one who was placed in hotel accommodation some weeks ago due to being assessed as clinically vulnerable. The Rough Sleepers Taskforce will be asked to agree the initial nominees to the Housing First homes at its meeting on 20 January.
- Voluntary Sector Strategy and associated action plan approved by Cabinet on 9 November. Work underway to ensure that the strategy is delivered and the council harnesses the great community spirit demonstrated throughout the first wave of Covid-19.
- A series of Fundraising activities took place in December to boost Watford Help's Community Fund including 'Laps to Lapland', a festive campaign promoting exercise and positive mental health activities which ran from 7th-31st December. The total amount raised will be over £8,000 with a donation from Camelot currently being processed.
- Further Dementia Friendly Town activities including the 'Forget Me Not Restaurant' for people living with dementia, the creation of a Dementia Friendly Leaflet which is currently being distributed to care homes, dementia care groups, GP surgeries, the Peace Hospice and the hospital, the delivery of Christmas hampers to seven local care homes provided by Small Acts of Kindness, SEWA Charity and Watford FC and a dementia focused show on Vibe Radio.
- More than £160,000 raised for voluntary and community groups across the town supporting Watford residents, with plans underway to ensure that the fund helps to support groups long term and in a sustainable way.

1.2 Work Stream BRAG Analysis

BRAG rating	Key	Total number in work stream
	Completed/Initial activity outlined complete	5
	On track/revisit at end of each lockdown	23
	Planning underway	0
	Delayed / Unknown	0
	Delivery re-profiled as a result of external influences	
Total		28

Page 75

OBJECTIVE	Project	Key Milestones	'RAG' Rating	Update
Recognise Watford's fantastic community				
Bring the community together following the lengthy period of isolation caused by Covid-19	Watford Together	<ul style="list-style-type: none"> ✓ 6 August – AEA commissioned to provide support in delivery of the council's existing cultural strategy, inc. work with the cultural sector ✓ 6 October – Review of all strategic partnerships underway. Final outcome to be informed by AEA review ✓ 4 / 11 November – Cultural Leaders Group to review AEA report and action plan ✓ 18 January – AEA final report to Cabinet alongside THCQ Programme • Late January – Governance workshop to establish preferred governance model 	On track	Cultural Strategy delivery support underway with the Cultural Leaders Group having reviewed the AEA report and signed off the associated action plan. The final recommendations fed into the newly established Town Hall Cultural Quarter programme approved by Cabinet in January. A workshop at the end of January will consider the governance arrangements for taking the work forward.

Commemorate Watford's response to Covid-19	Establish memorial and thank you events to recognise the community spirit across the town during the pandemic and to acknowledge the sacrifice made by key workers on behalf of the town, its residents and businesses	Watford Together	<ul style="list-style-type: none"> Entirely subject to government guidance and legislation so unable to confirm timeline for this at the current time. However, there is a clear commitment to celebrate the resilience of the town and great community spirit across the local area shown by Watford residents through the Covid-19 pandemic. 	On track	<p>The initial project was has been reprofiled in response to local restrictions and national lockdown COVID 19.</p> <p>However, since a Covid vaccine has been announced, the climate for the appropriate staging of the memorial & commemorative events is looking more favourable. Based on this, further milestones for these are being developed.</p>
Review our relationship with the voluntary and charitable sector	We will produce and deliver a clear strategy on the ongoing relationship with the voluntary sector	Watford Helps	<ul style="list-style-type: none"> ✓ 21 August – Voluntary Sector Specialist recruited ✓ 21 September – Review approach approved by Informal Cabinet and engagement underway ✓ 8 October – Internal review of draft strategy ✓ 9 November – Strategy approved by Cabinet 	Complete	<p>Volunteer Strategy approved by Cabinet. New milestones created to implement the Voluntary Sector Specialist's recommendations. Significant engagement with the voluntary and community sector has already taken place and will form the basis of the council's ongoing strategy.</p>
Identify the best way to work with volunteers in the future	Through a high level options appraisal, we will build upon the positive volunteer response to Covid-19 by identifying the options available for the long-term management of volunteers across the town, particularly encouraging young people	Watford Helps	<ul style="list-style-type: none"> ✓ 21 August – Voluntary Sector Specialist recruited ✓ 21 September – Review approach approved by Informal Cabinet and engagement underway ✓ 8 October – Internal review of draft strategy 	On track	<p>New milestones created to implement the Voluntary Sector Specialist's recommendations. Significant engagement with the voluntary and community sector has</p>

	whose education has been impacted by Covid-19 to volunteer within the community		<ul style="list-style-type: none"> ✓ 9 November – Strategy approved by Cabinet • January '21 - Plan of actions/ milestones/ deliverables/ responsibilities for consultation with W3RT approved by WBC Leadership Board • February '21 - Action plan discussed & agreed with W3RT • February '21 - Action plan agreed at Portfolio Holder's meeting • February '21 - Action plan agreed at Voluntary Sector Partnership meeting 		already taken place and will form the basis of the council's ongoing strategy.
Ensure we are best placed to utilise volunteers to support community responses in the future	Using the experience of leading a collective community response to Covid-19, we will ensure that the use of volunteers, subject to the options appraisal recommendations, is included within business continuity plans	Watford Helps	<ul style="list-style-type: none"> ✓ 21 August – Voluntary Sector Specialist recruited ✓ 21 September – Review approach approved by Informal Cabinet ✓ 8 October – Internal review of draft strategy ✓ 9 November – Strategy approved by Cabinet • January '21 - Plan of actions/ milestones/ deliverables/ responsibilities for consultation with W3RT approved by WBC Leadership Board • February '21 - Action plan discussed & agreed with W3RT • February '21 - Action plan agreed at Portfolio Holder's meeting • February '21 - Action plan agreed at Voluntary Sector Partnership meeting 	On track	Plan for the future use of volunteers, including making sure there are appropriate roles for volunteers to step into is to be drawn up as part of the process of implementing the Voluntary Sector Specialist's recommendations for which new milestones have been created.
Support our residents living with, or caring for	Working with businesses, partners, carers and residents living with	Watford Helps	Lots achieved to date and milestones to be confirmed with delivery of agreed	On track	Watford has built a strong reputation as a dementia-

<p>someone living with, dementia</p>	<p>dementia, we will champion Watford as a place where people living with dementia are understood, respected and supported</p>		<p>action plan to be reviewed in the light of Covid-19 and the focus of the council's Community Protection team on working with residents and businesses on preventing the spread of the virus.</p>		<p>friendly town and accreditation has been achieved for a further two years. Dementia support and events to date include the 'Forget Me Not Restaurant' for people living with dementia, the creation of a Dementia Friendly Leaflet which is currently being distributed to care homes, dementia care groups, GP surgeries, the Peace Hospice and the hospital, the delivery of Christmas hampers to 7 local care homes provided by Small Acts of Kindness, SEWA Charity and Watford FC, and a dementia focused show on Vibe Radio. Dementia Champion Training with the Alzheimer's Society is being arranged, awaiting dates due to furloughed staff.</p>
<p>OBJECTIVE Engage our community in the renewal process</p>		<p>Project</p>	<p>Key Milestones</p>	<p>'RAG' Rating</p>	<p>Update</p>
<p>Work with our community to reflect and commemorate Covid-19</p>	<p>We will engage with community, faith leaders and councillors to identify an appropriate memorial to mark the pandemic and act as a place of reflection for our residents</p>	<p>Watford Together</p>	<ul style="list-style-type: none"> ✓ 28 October – Design for Cassiobury Peace Garden complete ✓ 1 December - Engagement with Watford General Hospital on memorial commenced 	<p>On track</p>	<p>The initial project was has been reprofiled in response to local restrictions and national lockdown COVID 19.</p>

			<ul style="list-style-type: none"> 15 February – Gov’t review of lockdown 3 restrictions 		<p>However, since a Covid vaccine has been announced, the climate for the appropriate staging of the memorial & commemorative events is looking more favourable. Based on this, further milestones for these are being developed.</p>
Ensure our residents remain supported after Covid-19	We will work with our partners to clearly understand the process to transition beneficiaries from the support they have received through Covid-19 to longer term support if necessary, to ensure that the most vulnerable in our community are not forgotten when lockdown ends	Watford Helps	<ul style="list-style-type: none"> ✓ 1 August – following closure of Operation Shield all beneficiaries transitioned to longer term support or self-sufficiency, where appropriate. 15 February – Gov’t review of lockdown 3 restrictions 	Complete during first and second lockdowns. Required additionally at end of third lockdown	This activity has been successfully completed through the transition of beneficiaries as the Watford Help incident cell closed after the first national lockdown with more than 1,500 Watford residents were helped by the scheme. Additional lockdowns will require revisiting of previous milestones to ensure beneficiaries are transitioned again and supported in the long-term.
Ensure our residents receiving support from partners continue to be supported after Covid-19	We will work with our partners to support mutual aid groups and online communities who have provided support throughout the crisis to ensure that those receiving support from these groups are able to access help over the medium to long term if they require it	Watford Helps	<ul style="list-style-type: none"> ✓ 1 August – following closure of Operation Shield all beneficiaries transitioned to longer term support or self-sufficiency, where appropriate. 15 February – Gov’t review of lockdown 3 restrictions 	Complete during first and second lockdowns. Required additionally at end of	This activity has been successfully completed through the transition of beneficiaries as the Watford Help incident cell closed after the first national lockdown.

				third lockdown	Additional lockdowns will require revisiting of previous milestone to ensure beneficiaries are transitioned again and supported in the long-term.
Continue to work closely with our community, voluntary and faith groups who contributed to the community response to Covid-19	We will ensure a seamless transition of the Volunteering Planning Group, chaired by the Elected Mayor so that they can contribute to the renewal of the town, including ensuring that our most vulnerable residents continue to receive the support they need	Watford Helps	<ul style="list-style-type: none"> ✓ 21 August – Voluntary Sector Specialist recruited ✓ 21 September – Review approach approved by Informal Cabinet and engagement underway ✓ 8 October – Internal review of draft strategy ✓ 9 November – Strategy approved by Cabinet • January '21 - Plan of actions/ milestones/ deliverables/ responsibilities for consultation with W3RT approved by WBC Leadership Board • February '21 - Action plan discussed & agreed with W3RT • February '21 - Action plan agreed at Portfolio Holder's meeting • February '21 - Action plan agreed at Voluntary Sector Partnership meeting 	On track	How best to ensure that the positive joint working across the sector and with the council throughout Covid-19 is harnessed and taken forward in the long-term is to be addressed as part of implementing the Voluntary Sector Specialist's recommendations for which new milestones have been created.

OBJECTIVE Support and facilitate the ongoing welfare of residents who have suffered hardship, loss and trauma as a result of the pandemic		Project	Key Milestones	'RAG' Rating	Update
Ensure that support is in place for residents with mental health issues	We will work with our partners to ensure that support is in place for residents whose mental health has been impacted by Covid-19 and the subsequent lockdown	Watford Helps	<ul style="list-style-type: none"> ✓ 26 November – Gap analysis and funding proposal developed by Watford Community Housing to be presented to the One Watford Strategic Partnership ✓ 15 December - Gap analysis and funding proposal presented to the One Watford Strategic Partnership • January 21 - Strategic Group to discuss a broader reaching Watford wide solution around mental health <p>Further milestones will be subject to the outcome of the gap analysis and subsequent indication of where focus is required, in order to best serve Watford residents.</p>	On track	Investigations underway to build upon the capacity provided by the council's Healthy Hub by engaging with the 'New Leaf' project. A broader Watford wide mental health solution has been raised as Watford Community Housing's mental health proposal is primarily focused on their tenants.
Make the best use of online resources to maintain support for our residents	We will utilise the large amount of information collated during the pandemic to ensure that it remains accessible to those who may need support after lockdown and is available in the event of a second wave of the virus or increase in the infection rate	Watford Helps	<ul style="list-style-type: none"> ✓ 15 July – Number of online resources available for residents, covering financial hardship, bereavement and mental health issues. ✓ 15 September – Confirmation of approach to managing volunteers and supporting residents in the event of a second wave and online resources updated accordingly. 	Complete and ongoing	Significant amount of information remains online and accessible for residents. Continual updates ongoing subject to government guidance.
Provide a shared space of remembrance for our residents	We will build upon the now well-recognised Watford Together brand to establish a shared place of reflection for residents following Covid-19	Watford Together	<ul style="list-style-type: none"> • 28 October – Design for Cassiobury Peace Garden complete 	On track	The initial project was has been reprofiled in response to local restrictions and national lockdown COVID 19.

			<ul style="list-style-type: none"> 1 December - Engagement with Watford General Hospital on memorial commenced 15 February – Gov’t review of lockdown 3 restrictions 		<p>However, since a Covid vaccine has been announced, the climate for the appropriate staging of the memorial & commemorative events is looking more favourable. Based on this, further milestones for these are being developed.</p>
Ensure that resources are in place to support those specifically impacted by Covid-19	We will produce online resources to support residents who have suffered financial hardship, bereavement or mental health issues as a result of the pandemic	Watford Helps	✓ 15 July – Number of online resources available for residents, covering financial hardship, bereavement and mental health issues.	Complete and ongoing	Significant amount of information remains online and accessible for residents to provide ongoing support. As further support requirements become clear as the incident develops, further online resources will be added
OBJECTIVE Put in place mechanisms to identify those with ongoing vulnerabilities and a strategy for addressing these needs		Project	Key Milestones	‘RAG’ Rating	Update
Ensure our most vulnerable residents remain supported after Covid-19	Following contact with all those receiving support through Watford and Three Rivers Trust throughout the Pandemic following a referral from the council, we will ensure that all those who have been supported during Covid-19 and lockdown either no	Watford Helps	<ul style="list-style-type: none"> ✓ 1 August – following closure of Operation Shield all beneficiaries transitioned to longer term support or self-sufficiency, where appropriate. 15 February – Gov’t review of lockdown 3 restrictions 	Complete during first and second lockdowns. Required additionally at end of	This activity has been successfully completed through the transition of beneficiaries as the Watford Help incident cell closed. Over 1,500 Watford residents were supported by the Cell which will remain on

	longer require support or are referred to an appropriate partner organisation			third lockdown	stand-by in the event of a local lockdown. Additional lockdowns will require revisiting of previous milestone to ensure beneficiaries are transitioned again.
Address the issue of digital isolation that impacted many in our community as result of Covid-19	We will work with partners to tackle the issue of digital isolation in the community, using new partnerships to drive social value in this area	Watford Helps	<ul style="list-style-type: none"> • April '21 - Project Manager in place • June '21 - Options appraisal • July '21 – Develop proposal • August '21 – Proposal approved • September '21 – Deploy approved approach 	On track	Not due to start until April 2021 to align with available resource. This project will seek to support residents across the town to avoid digital isolation, the importance of access and skills to technology having been highlighted during lockdown.
Reduce the number of residents impacted by scams	We will ensure that the council provides support and information in relation to financial abuse and online scams which often increase during periods of economic hardship and so may be more prevalent post-Covid	Watford Helps	✓ 15 July – Additional information and signposting added to council website, specifically relating to financial abuse and online scams	Complete and ongoing	Working with the Elected Mayor's Volunteering Planning Group, lots of advice, signposting and guidance available on the council website to support and protect residents from financial abuse and online scams. This will be added to as and when necessary as the incident develops.
Achieve and maintain zero rough sleepers on the streets of Watford.	Following approval of our new Homelessness Strategy for Watford, we will enact the specific actions outlined in the document, ensuring that the strategy is reviewed on an annual basis and adapted regularly to	Rough Sleeping and Homelessness	<ul style="list-style-type: none"> • 30 June - Medium Complex Intensive Support Service (MCISS) opens • 6 July – Homelessness Strategy approved by Cabinet • 14 July - Information shared on training, secondment and shared 	On track	It should be noted the Homelessness Strategy contains a significant number of initiatives, milestones and objectives – the list contained within this

	<p>ensure that it remains valid and supporting those in our community to achieve and maintain zero rough sleepers on the streets of Watford</p>		<p>learning opportunities provided at Watford Strategic Homeless Forum</p> <ul style="list-style-type: none"> • 14 July - Watford Rough Sleeping Taskforce was launched • 23 September – Next Steps Accommodation funding bid successful • 25 September - MHCLG funding of £101,000 for winter shelter and accommodation for rough sleepers with no recourse to public funds obtained for the period October 2020-March 2021 • 30 September - Application for 20 units of self-contained move-on accommodation submitted • Q3 2020 MHCLG Rough Sleepers Initiative funding application – submission May 2021 (MHCLG changed the timetable) • 31 January 21 - Quality, timely and accessible information available to all homeless households to help prevent homelessness • 31 March 21 - Online homelessness training and education course developed and made available on the council’s website. Hospital and prison discharges are planned and homelessness prevented through work with key public authorities with Duty to Refer responsibilities • 15 March '21 - Pathways are formalised for responding to 		<p>report is not exhaustive with more detailed reporting on delivery of Strategy provided to HPAG. However, this does provide an overview of the significant progress already made in this field over the last few months, where there has been a significant focus on supporting those who find themselves homeless and sleeping on the streets.</p> <p>Simplified, online housing and homelessness advice form 90% completed but milestone re-baselined due to a contractual disagreement between the Housing Team and the provider delaying the project.</p> <p>Milestone for Online homelessness training and education course re-baselined due to other priorities in Housing taking precedence.</p>
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			<p>cuckooing, gang-related incidents, domestic violence and modern slavery</p> <ul style="list-style-type: none"> • 31 March '21 - First Home Truths programme with West Herts College and local schools to prevent future homelessness amongst young people • Q4 2020/21: NSAP short-term revenue funding spent by end March 2021 • Q4 2020/21: NSAP capital funding spent by end March 2021 • Q4 2020/21: Work with HCC re best use of housing related support funding by end March 2021 • Q1 2021/22 - Open complex needs scheme • Q3 2021/22: Have zero rough sleepers on streets of Watford 		
Maintain the ability to remobilise resources in the event of a second wave of Covid-19	We will ensure that Watford Helps is able to remobilise as quickly as possible in the event of a second wave of the virus in order to support the most vulnerable residents in our community	Watford Helps	<ul style="list-style-type: none"> ✓ 6 July - Report to SLT on lessons learnt from first wave response ✓ 14 September - Report to LB on second wave preparations ✓ 21 September - Report to PHs on second wave preparations 	Complete	Arrangements now confirmed between borough councils, county council and CVS, incorporating lessons learnt and previous planning works so that the council can work as effectively as possible for all residents and businesses as the virus case numbers rise. This was effectively completed during the second wave of the virus and for the second and third lockdowns.

OBJECTIVE Identify funding opportunities to assist in the renewal process		Project	Key Milestones	'RAG' Rating	Update
Support charities and the voluntary sector impacted by Covid-19	We will maintain the council's Community Fund, established during the pandemic, to support charities and the voluntary sector across the town	Watford Helps	<ul style="list-style-type: none"> ✓ 9 November – Volunteer Sector Strategy approved by Cabinet • January '21 - Plan of actions/ milestones/ deliverables/ responsibilities for consultation with W3RT approved by WBC Leadership Board • February '21 - Action plan discussed & agreed with W3RT • February '21 - Action plan agreed at Portfolio Holder's meeting • February '21 - Action plan agreed at Voluntary Sector Partnership meeting 	On track	<p>More than £160,000 has been raised and allocated to local charities and voluntary groups serving residents across the town during the first wave of the virus, thanks to a fantastic response to the Covid-19 appeal.</p> <p>The challenge of issuing continued support to charities and the voluntary sector impacted by Covid-19, including how best to manage the Community Fund over the medium to long term, is to be addressed as part of implementing the Voluntary Strategy for which new milestones have been created.</p>
Promote the council's Community Fund	We will maintain links between the council's Community Fund and Watford Together activities or the council's Big Events programme to provide ongoing promotion of the fund and therefore, the town's charities and voluntary organisations who support so many across our town	Watford Helps	<ul style="list-style-type: none"> ✓ 9 November – Volunteer Sector Strategy approved by Cabinet • January '21 - Plan of actions/ milestones/ deliverables/ responsibilities for consultation with W3RT approved by WBC Leadership Board • February '21 - Action plan discussed & agreed with W3RT 	On track	<p>During the first wave of the virus, the Community Fund which was supported and promoted closely by the Council, grew to more than £155,000. Further activity and promotion of the fund took place over the Christmas period. How best</p>

			<ul style="list-style-type: none"> February '21 - Action plan agreed at Portfolio Holder's meeting February '21 - Action plan agreed at Voluntary Sector Partnership meeting 		to manage and promote the Community Fund over the medium/long term, will be addressed as part of implementing the Voluntary Strategy for which new milestones have been created.
OBJECTIVE Deliver and support appropriate memorial and thank you events and initiatives		Project	Key Milestones	'RAG' Rating	Update
Provide a shared space of remembrance for our residents	We will establish a Cassiobury Peace Garden where residents can collectively reflect on the pandemic and their own personal losses as well as those of key workers who supported the town throughout Covid-19	Watford Together	<ul style="list-style-type: none"> 28 October – Design for Cassiobury Peace Garden complete 6 December - Tree specification decided & memorial bench sourced for Peace Garden 15 February – Gov't review of lockdown 3 restrictions 	On track	<p>The initial project was has been reprofiled in response to local restrictions and national lockdown COVID 19.</p> <p>However, since a Covid vaccine has been announced, the climate for the appropriate staging of the memorial & commemorative events is looking more favourable. Based on this, further milestones for these are being developed.</p>
Commemorate Watford's response to Covid-19	We will work with the community to design and install a Public Arts Feature marking the pandemic and commemorating front line workers who continue to support residents and businesses through the pandemic	Watford Together	<ul style="list-style-type: none"> Entirely subject to government guidance and legislation so unable to confirm timeline for this at the current time. However, there is a clear commitment to celebrate the resilience of the town and great community spirit across the local area 	On track	<p>The initial project was has been reprofiled in response to local restrictions and national lockdown COVID 19.</p> <p>However, since a Covid vaccine has been</p>

			shown by Watford residents through the Covid-19 pandemic.		announced, the climate for the appropriate staging of the memorial & commemorative events is looking more favourable. Based on this, further milestones for these are being developed.
Bring together and thank our community for the town's collective response to Covid-19	Subject to social distancing guidance and government requirements, we will sponsor a Watford Thanks You Parade, bringing our community together following a period of physical isolation as a result of the pandemic and an opportunity to recognise the work of our key workers across the town	Watford Together	<p>Entirely subject to government guidance and legislation so unable to confirm timeline for this at the current time. However, there is a clear commitment to celebrate the resilience of the town and great community spirit across the local area shown by Watford residents through the Covid-19 pandemic.</p> <ul style="list-style-type: none"> • 15 February – Gov't review of lockdown 3 restrictions 	On track	<p>The initial project was has been reprofiled in response to local restrictions and national lockdown COVID 19.</p> <p>However, since a Covid vaccine has been announced, the climate for the appropriate staging of the memorial & commemorative events is looking more favourable. Based on this, further milestones for these are being developed.</p>
Provide a shared space for reflection for our residents	We will restore the fountain in St Mary's Churchyard so it can once again be a space enjoyed collectively by our community, as a place of reflection and remembrance	Watford Together	<ul style="list-style-type: none"> • 26 November - Fountain ordered for St Mary's Church Yard • 31 January - Commission survey for St Mary's Church Yard Fountain • 15 February – Gov't review of lockdown 3 restrictions 	On track	<p>The initial project was has been reprofiled in response to local restrictions and national lockdown COVID 19.</p> <p>However, since a Covid vaccine has been announced, the climate for the appropriate staging of</p>

					the memorial & commemorative events is looking more favourable. Based on this, further milestones for these are being developed.
Utilise volunteers to support our community	Subject to the council's ongoing volunteering strategy, we will work with our volunteers to support Watford Together events and initiatives	Watford Helps / Watford Together	<ul style="list-style-type: none"> ✓ 9 November – Volunteer Sector Strategy approved by Cabinet • January '21 - Plan of actions/ milestones/ deliverables/ responsibilities for consultation with W3RT approved by WBC Leadership Board • February '21 - Action plan discussed & agreed with W3RT • February '21 - Action plan agreed at Portfolio Holder's meeting • February '21 - Action plan agreed at Voluntary Sector Partnership meeting 	On track	The response from the public to the appeal for volunteers during the first wave of the virus was overwhelmingly positive. The issue of how best to utilise volunteers in our community, including making sure there are appropriate roles for volunteers to step into is to be addressed as part of the process of implementing the Voluntary Sector Specialist's recommendations for which new milestones have been created.
OBJECTIVE Provide community reassurance through effective community leadership		Project	Key Milestones	'RAG' Rating	Update
Ensure we work with our partner organisations as effectively as possible to maintain a safe town for our residents	We will reimagine One Watford and our Community Safety Partnerships to ensure that there is a clear ongoing collective purpose which will allow us to maintain the momentum	One Watford	<ul style="list-style-type: none"> ✓ 28 July – Review approach, working with the LGA to undertake remote peer support, agreed ✓ 12 October – All One Watford members notified in relation to review 	On track	With the benefit of feedback from the LGA, work on defining the future terms of reference of One Watford has commenced.

	established through the response to the pandemic		<ul style="list-style-type: none"> • 1-3 December –Desktop exercise completed • 1 April '21 – Review recommendations implemented 		
Monitor the impact of economic turbulence on social cohesion	We will remain aware of the impact of economic turbulence on community cohesion and be ready to mobilise community based initiatives in response if necessary	One Watford	✓ Community Cohesion cell remains in place	On track	Ongoing awareness through the Community Cohesion cell and regular meetings of the One Watford Community Safety Partnership. This will continue to be monitored as the incident develops.

2. Work Stream 2: Business and Economy

2.1 Key achievements over this period

- A covid-safe High Street remained open (subject to additional lockdowns/tiers), with ongoing advice and guidance for all businesses to ensure that they operated in line with legislation so that residents and visitors were kept safe.
- Economic Growth Strategy drafted to provide a vision and strategy for economic development for Watford that embraces economic growth, environmental sustainability, social equity and inclusive growth.
- Recommendations from Business forums review implemented to ensure that the council has the best support in place for businesses of all sizes across the town - OneWatford for Business introduced.
- Business support partnership with social enterprise Wenta launched, providing tailored offerings for all Watford businesses and the self-employed - 154 businesses have engaged with the programme, 91 businesses have had face-to-face discussions, 67 people booked onto webinars and 1 business has sought more in depth and specialist advice.
- Local Restrictions Grant launched to local businesses, supporting the local economy during 2nd lockdown and tier 3/4 restrictions - £3,121,025 paid out to 499 businesses to date.
- Additional Restrictions Grant process agreed and launched to provide further one-off payment support to those businesses not covered by other grants – £1.92m allocated to Watford for distribution by March 2022.
- Grants agreed for taxi drivers to support with licensing and cleaning.
- Key Accounts Programme and process launched with initial meetings held, ensuring that our commitment to provide the town's largest employers with a strong voice within the town.
- Business Customer Relationship Management system launched to allow the council to better manage its ongoing relationships and support for businesses.
- Watford Careers Fair planned for 9 March 2021 to ensure that there is a specific focus on employment and skills, supporting our residents to play a full role in the town's, region's and UK's economic revival. 'Generation Watford' website launched.
- Local employer support for KickStart programme helping young people at risk of long term unemployment get into the job market by providing government funding for employers to create six-month job placements.

2.2 Work Stream BRAG Analysis

BRAG rating	Key	Total number in work stream
	Completed/Initial activity outlined complete	9
	On track/revisit at end of each lockdown	26
	Planning underway	2
	Delayed / Unknown	0
	Delivery re-profiled as a result of external influences	0
Total		38

Page 92

OBJECTIVE	Project	Key Milestones	'RAG' Rating	Update
Create an economic and business revive and thrive strategy that is intelligence-led and informed by local businesses and partner organisations (BID, Chambers etc) to ensure an ongoing focus on business need				
Create our Economic Revive and Thrive Strategy	We will develop an Economic Revive and Thrive Strategy, which outlines the council's approach to revive our local economy so that it supports all our town post-Covid	Revive	On track	Work to draft economic growth strategy underway. This will help the council to support businesses and the local economy not just immediately following the successive lockdowns but over the medium to long term.
Develop our Economic Plan 2020-2024	We will develop an Economic Plan for the next four years (2020-24) which will set out our plans to support our local economy and businesses to thrive in the years to come	Revive		

			<ul style="list-style-type: none"> ✓ 06 November – commence 1:1 stakeholder meetings ✓ 27 November – definition of strategic priorities ✓ 23 December – first draft of strategy • 18 January – second draft of strategy • 26 January – review by Strategy Group • 27 January – review by Mayor/Cllrs • 11 February – review by One Watford for Business • 15 February – final strategy received 		
OBJECTIVE Establish new, stronger and more focused partnerships with businesses of all sizes across the town		Project	Key Milestones	'RAG' Rating	Update
Ensure big business has a strong voice in the town	We will review our forums for big businesses to ensure that they have a clear purpose, allowing business to have a strong voice in the town and are promoted effectively. This will include representatives of the major business groups in the town on our Business Stakeholder Group	Revive	<ul style="list-style-type: none"> ✓ 12 August – Review of existing forums ✓ 24 August – Business forums recommendations approved by Informal Cabinet ✓ 31 December – Business partnerships and forums review complete and all recommendations implemented 	On track	50 key accounts scheme launched and roll out underway. All businesses involved will have regular interactions with senior council officers, with contract recorded on the business CRM system which has now also been implemented. Business partnerships and forums review complete and all recommendations were implemented by the end of the year to ensure that the town attracts and retains major employers for Watford residents.

<p>Understand the needs and concerns of our small businesses</p>	<p>We will review our forums for small and medium businesses to ensure that they have a clear purpose, allow business to have a strong voice in the town and are promoted effectively. This will allow us to understand the needs and concerns of our businesses and to support them accordingly and will include representatives of SME groups on our Business Stakeholder Group</p>	<p>Revive</p>	<ul style="list-style-type: none"> ✓ 12 August – Review of existing forums ✓ 24 August – Business forums recommendations approved by Informal Cabinet, including merging virtual Covid-19 group with SME business Connect ✓ 8 October – Final virtual Covid-19 Forum ✓ 10 December – Relaunch Developers’ Forum • 11 February – inaugural One Watford for Business • February/March 2021 - annual symposium for Business 	<p>On track</p>	<p>Business partnerships and forums review complete and all recommendations implemented by the end of the year to ensure that the council is best placed to support the many successful smaller businesses and business owners across the town. First forums have been held with remaining forums due to launch/relaunch in early 2021.</p>
<p>Work with cultural bodies in the town to support their sustainability and business model(s) in the medium and longer term</p>	<p>We will work closely with the cultural sector to recast the council’s relationship with them so we can collectively develop a sustainable future for the sector</p>	<p>Watford Together</p>	<ul style="list-style-type: none"> ✓ 6 August – AEA commissioned to provide support in delivery of the council’s existing cultural strategy, including our work with the cultural sector ✓ 6 October – Review of all strategic partnerships underway. Final outcome to be informed by AEA review ✓ 4 / 11 November – Cultural Leaders Group to review AEA report and action plan ✓ 18 January – AEA final report to Cabinet alongside THCQ Programme • Late January – Governance workshop to establish preferred governance model 	<p>On track</p>	<p>Cultural Strategy delivery support underway with the Cultural Leaders Group having reviewed the AEA report and signed off the associated action plan. The final recommendations fed into the newly established Town Hall Cultural Quarter programme approved by Cabinet in January. A workshop at the end of January will consider the governance arrangements for taking the work forward.</p>
<p>Ensure that the council communicates effectively with our businesses</p>	<p>We will ensure that our corporate communications plan has a clear focus on communicating effectively with businesses of all sizes across the town, promoting genuine and meaningful two-way engagement</p>	<p>Renewal Plan</p>	<ul style="list-style-type: none"> ✓ 18 September - Draft Renewals Comms Plan produced ✓ 12 October – Renewals Comms Plan approved by Renewal Coordination Board 	<p>Initial activities complete but work remains ongoing</p>	<p>Renewal Communications Plan has a specific focus on communications for businesses of all sizes across the town to ensure genuine and meaningful two-way engagement.</p>

OBJECTIVE Actively support initiatives intended to assist SMEs to survive and grow		Project	Key Milestones	'RAG' Rating	Update
Support businesses to re-open safely	We will support businesses to re-open safely after Covid-19 and in line with government guidance relating to social distancing. We will provide public health advice, make any physical changes necessary to keep visitors to our town safe and support the Town Centre reopening with a Marshall and street angels scheme	Business Reopening	<ul style="list-style-type: none"> ✓ 10 July – Approach to high street stewards agreed ✓ 15 July – Shop local campaign introduced ✓ 22 July – Changes to pavement licensing ✓ 15 September – Enhanced track and trace roll out ✓ 12 October – Officer meeting re long-term strategy for High Street traffic control ✓ 12 October – Traffic Marshals agreed to be in place until January 2021 ✓ 23 October – Long-term strategy for High Street traffic control considered at RCB ✓ October – winter planters in place to aid social distancing ✓ 11 November – social distanced Remembrance Day ✓ 13 November – Christmas light switch-on ✓ 02 December – town centre re-opened after November lockdown – transition to 'tier' system ✓ 02 December – Covid Marshals introduced ✓ 05 December – spectators return to Watford FC ✓ December – comprehensive comms programme to reinforce tier messaging 	Complete during first and second lockdowns. Further support will be required after third lockdown ends.	<p>Local support to businesses, including in relation to public health, has continued.</p> <p>Revised governance structure from 13 January when Town Centre Operations Group will take over responsibility providing a real focus for the council is supporting the Town Centre.</p>

			<ul style="list-style-type: none"> 06 January – review of festive period in Town Centre 13 January – new Town Centre Operations Group structure takes over 		
Encourage residents and visitors to use our Town Centre	We will introduce a programme of communications for residents, encouraging them to support our local businesses and to 'shop local, stay safe'	Business Reopening	<ul style="list-style-type: none"> ✓ 25 July – Shop local, stay safe campaign introduced ✓ 15 August – 'Travel with confidence' campaign underway ✓ 02 October – messaging aligned to "Hands, Face, Space" ✓ December – grant to support taxis agreed (licensing and cleaning) ✓ 19 November – locally focussed Covid comms week ✓ December – 'Shop local' campaign comms • 13 January – new Town Centre Operations Group structure takes over 	On track	<p>'Shop Local, Stay Safe' and 'Travel with Confidence' initiatives really successful. Communications to residents and visitors continues to be subject to government guidance and will be updated and tailored accordingly.</p> <p>Revised governance structure from 13 January when Town Centre Operations Group will take over responsibility</p> <p>Council are employing a Town Centre Marketing & Communications Officer to support this activity.</p>
Keep businesses informed	We will introduce a monthly business newsletter for our businesses, providing us with an opportunity to provide support, advice and guidance	Revive	<ul style="list-style-type: none"> ✓ 24 July – First business newsletter sent ✓ Programme of regular newsletters ongoing 	Initial activities complete but work remains ongoing	Business newsletters have been published on a monthly basis since July providing a direct link between local businesses and the council. These continue to be published on a regular basis with the latest key information e.g. grants, Covid restrictions, EU

					transition, support programmes etc
Understand business need	We will launch a Watford Business Survey so that we can understand business needs and the impact of Covid-19 on our local businesses and wider economy. This will inform our Economic Review and Thrive Strategy so that it best meets the needs of our businesses	Survive	<ul style="list-style-type: none"> ✓ 5 June - Business survey launched ✓ 15 July – Business survey closed 	Initial activities complete but work remains ongoing	Business survey was launched and received 232 responses, allowing the council powerful insight into the challenges faced by local businesses. This has set up the structure for further surveys in future to ensure the Council continues to understand changing business needs
React to business need	Based on the Watford Business Survey results, we will develop a bespoke support scheme designed to match the needs of our local businesses	Revive	<ul style="list-style-type: none"> ✓ Business results shared and used to inform content on the website, the Wenta programme and the key accounts programme 	Initial activities complete but work remains ongoing	Intelligence and feedback provided by the business survey used to inform a tailored approach to council-led support for local business, with the Wenta social enterprise programme recently launched and the 50 key accounts programme due to be launched in November. The final Economic Growth Strategy in Feb 21 will be used to evolve the Council's support for businesses
Ensure that our businesses are able to access information	We will improve the information for businesses on our website and establish a Business Information Hub so that businesses are able to find all relevant information and services in a single location	Revive	<ul style="list-style-type: none"> ✓ 29 June - Business Information Hub launched and communications circulated ✓ 25 September – Wenta support programme proposal approved by Renewal Coordination Board ✓ 07 October – Wenta contract agreed 	Initial activities complete but work remains ongoing	Business Information Hub launched and Wenta support programme will provide further, tailored information for business and self-employed residents. Regular updates are made on the

			✓ 16 October - Wenta press release and launched		Hub e.g. grants, EU transition
Promote our businesses	Partnering with Whatsapp, we will use their business platform to promote our local businesses, promote entrepreneurs and boost growth across our local economy	Revive	<ul style="list-style-type: none"> ✓ August – intro letter to pilot businesses ✓ 9 September – training for pilot businesses ✓ 23 September – set-up of business profiles ✓ 2 October – WhatsApp for business app launched. 	Initial activities complete but work remains ongoing	The new WhatsApp for Business launched on 2 October alongside a positive communications campaign and will provide a new, innovative way for businesses to engage directly with their customers. The Economic Growth Strategy will provide further information on how the council will continue to support businesses
Support businesses to work safely	We will support our local economy by producing and delivering a Safe Working initiative for taxis & other sectors	Business Reopening	<ul style="list-style-type: none"> ✓ August/September – taxi driver training and protective screens provided under Travel with Confidence (TwC) scheme ✓ 30 September – TwC licensed for other LAs to use ✓ 7 October – TwC marketing commenced ✓ December – HSBC bank reopened ✓ January – grants agreed to support licence costs 	Initial activity outlined complete	Successful Travel with Confidence initiative introduced to keep Watford residents safe. Taxi drivers continue to complete training and obtain the TwC ‘mark’ throughout further lockdown periods. Grant agreed to support with licensing costs and retraining being explored for those not returning to the business.
OBJECTIVE Attract and retain big businesses to the town		Project	Key Milestones	‘RAG’ Rating	Update
Develop our Key Accounts approach	We will identify 50 key businesses operating within the town and introduce a key accounts approach whereby we work closely on a one-to-	Revive	<ul style="list-style-type: none"> ✓ 31 July – 50 key businesses identified ✓ 10 August – Business CRM tender underway 	On track	Key Accounts Programme and process launched and roll out underway. All businesses will have regular

	one basis with businesses to understand their needs and concerns, ensuring that we both attract and retain them within the town, further supporting our local economy and residents		<ul style="list-style-type: none"> ✓ 24 August – Approach approved by Cabinet ✓ 4 September – Leadership Team account managers assigned to businesses ✓ 14 September – CRM supplier appointed ✓ 07 October – Existing contacts added to CRM ✓ 09 October – CRM contract ✓ 16 October – Introduction emails to initial 20 businesses ✓ 16 October – top 20 briefs produced ✓ 02 November – CRM launched ✓ 18 December – initial meetings held ✓ January – agreed next phase of businesses to contact 		<p>interactions with senior council officers, with contract recorded on the business CRM system.</p> <p>Ongoing progression and incorporation of feedback to enhance process, including engagement of next tranche of businesses. Additional Officer support allocated.</p>
Promote Watford effectively	We will develop a Brand Positioning strategy to establish a strong brand for Watford as the place to do business	Revive	<ul style="list-style-type: none"> • February 2021 – Develop brief (post final Economic Growth Strategy) • February/March 2021 – Commission appropriate support • April/May 2021 – initial workshop • May – June 2021 – Undertake work • July 2021 – Agree brand positioning 	On track	Final Economic Growth Strategy will feed into the council’s Brand Positioning strategy to attract and retain business within the town, employing local residents and supporting the local economy.
OBJECTIVE Ensure Watford Town centre remains a regional leisure and shopping destination which supports the local economy and local people		Project	Key Milestones	‘RAG’ Rating	Update
Allow our Town Centre to reopen safely	We will initiate social distancing arrangements in the High Street, including introducing physical changes to the space to attract residents back	Business Reopening	<ul style="list-style-type: none"> ✓ 25 May – Temporary TRO and traffic marshals in place ✓ 1 June – Relaxing of lockdown commenced and hand sanitizers in place 	Complete during first and second	Social distancing measures introduced in the High Street in line with reopening dates announced by the

	to the Town Centre in a safe and managed way		<ul style="list-style-type: none"> ✓ 5 June – Directional floor stickers in place ✓ 8 June – High St stewards in place ✓ 8 June – Summer planters used as natural social distancing ✓ 07 October – Traffic marshals funded until January 2021 • 15 February – Gov’t review of lockdown 3 restrictions 	lockdowns. Required additionally at end of third lockdown	government. This has included planter arrangements, floor stickers, stewards and hand sanitiser stations, as well as additional advice and guidance for businesses. Additional lockdowns will require revisiting of previous milestones to ensure the town centre reopens safely again.
Develop a Town Centre Strategy post Covid-19	We will use intelligence and best practice to evolve our Town Centre so that it has a good mix of recognised high street brands and independent retailers, including within the Market	Thrive	<ul style="list-style-type: none"> ✓ 28 August – Interim Town Centre Development Manager starts ✓ 28 September - BID Business Plan reviewed ✓ October – Visit Watford consultant review complete ✓ 9 October – Registered interest with the High Street Taskforce for expert advice and support ✓ October – Market strategy reviewed – speciality markets explored ✓ 02 November - commence developing Town Centre plan ✓ 02 December – new Town Centre Operations and Strategy Groups agreed • February – inaugural Town Centre Strategy Group 	On track	<p>Ensuring that the Town Centre is well positioned for the challenges of the future.</p> <p>Draft diagnostic of Watford’s strengths and areas for development prepared, and outlined strategy. However, key next step is to work on both with partners so a consensus view is formulated.</p>
Create co-working spaces in the town	We will support the creation of co-working / incubator spaces based on local requirements to support our small and medium businesses	Revive	<ul style="list-style-type: none"> ✓ September – suitability of ‘Makers’ Space’ explored at library 	On track	Co-working space identified at Town Hall, dependent on Covid ready to test feasibility.

			<ul style="list-style-type: none"> ✓ 25 September – Wenta support programme proposal approved by Renewal Coordination Board ✓ 07 October – Wenta contract agreed ✓ 16 October – Wenta press release and launched ✓ November – Annex identified as a co-working space ✓ 02 December – co-working business case drafted • December - February – identify ‘creator/meanwhile’ space in town 		Incubation space to support the creation and flow of new businesses to be addressed through economic strategy development and potential opportunities within the Town Hall Quarter programme. Identifying suitable ‘creator/ meanwhile’ space and resources to take forward this work.
OBJECTIVE Through links with partners, act as a conduit to central government and other bodies where there are unmet support needs for businesses		Project	Key Milestones	‘RAG’ Rating	Update
Advocate for our local businesses	We will use the results of our Watford Business survey to influence the business support package delivered by Hertfordshire Local Enterprise Partnership and Hertfordshire Growth Hub	Revive	<ul style="list-style-type: none"> ✓ September – Business Survey results used to determine Wenta programme content ✓ December – weekly Wenta dashboard to review success 	Initial activities complete but work remains ongoing	Business support package provided through the Wenta programme which is providing further, tailored support for businesses and self-employed residents. Further activities to be determined through review and next iteration of renewal plan’
Work with partners to meet business needs	We will launch our Watford Thrives Stakeholder Group so members and council officers can work closely with local business groups such as the Business Improvement District, Watford and West Herts Chamber of	Revive	<ul style="list-style-type: none"> ✓ 12 August – Review of existing forums ✓ 24 August – Business forums recommendations approved by Informal Cabinet ✓ December – ‘One Watford for Business’ ToR, stakeholders, roles agreed 	On track	Proposed ‘Watford Thrives Stakeholder Group’ rebranded as ‘One Watford for Business’, which is due to launch 11 February. Terms of

	Commerce, Hertfordshire Chamber of Commerce, the Federation of Small Businesses and Wenta so that we collectively meet business needs and establish genuine and meaningful two way engagement		<ul style="list-style-type: none"> 11 February – inaugural ‘One Watford for Business’ stakeholder group 		reference are in place and attendees have been agreed.
OBJECTIVE Support growth and development aspirations so that Watford remains an economic leader in the sub-region		Project	Key Milestones	‘RAG’ Rating	Update
Ensure our town develops sustainably to boost and support both the local and wider economy	We will produce and deliver a comprehensive new Local Plan for Watford which will shape how the town will develop sustainably over the next 30 years, boosting growth within the local economy	Local Plan	<ul style="list-style-type: none"> ✓ January – Consultation underway • January – Draft Local Plan to Cabinet • June 2021 – Submission to Planning Inspectorate • February 2022 – Local Plan adopted 	On track	On track to new timetable which will ensure that the town is developed in a sustainable way over the next 30 years.
Develop the Watford Junction Quarter	Recognising the importance of the Watford Junction area for so many of our residents and businesses, we will bring landowners together so we can move forward with our 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	Watford Junction	<ul style="list-style-type: none"> ✓ 31 August - Supplementary planning document for site adopted ✓ Q2 2020 – Submit funding bid to Herts Growth Board for infrastructure interventions • Q1 2021 – Complete strategic transport review work • Q1 2021 – Procure consultants to help deliver collaborative funding and development strategy • Q2 2021 – Work with landowners to prepare collaborative funding and development strategy • Q2/3 2021 – Prepare and consult on Supplementary Planning Document 	On track	The council continues to work closely with a range of stakeholders to support the development of the Watford Junction area with significant milestones planned over the next period.
Ensure that the town’s infrastructure supports and attracts local	We will develop and continually update an infrastructure plan for	Local Plan/IDP	<ul style="list-style-type: none"> • Infrastructure delivery plan (IDP) preparation with external consultant support and engagement with HCC to be 	On track	On track to have infrastructure plan in parallel with Local Plan which will

business and the wider economy	Watford which matches the ambitions of the town and local economy		undertaken Q2 and Q3 2021, with consultation launched in Q4 2021.		ensure that the town is developed in a sustainable way over the next 30 years.
OBJECTIVE Collectively pursue relevant opportunities for funding		Project	Key Milestones	'RAG' Rating	Update
Maximise opportunities for the town and its businesses	We will ensure that we work with other local authorities to monitor opportunities for government and other public sector funding and pursue these as and when they emerge	Thrive	<ul style="list-style-type: none"> Ongoing monitoring at present. As and when opportunities emerge, the council will be in a position to pursue these. 	On track	Ongoing monitoring at present
OBJECTIVE Deploy our investment to achieve appropriate commercial returns in conjunction with driving the economic growth potential of Watford		Project	Key Milestones	'RAG' Rating	Update
Develop Watford Business Park	We will develop Watford Business Park to create new, high quality business space and employment opportunities	Watford Business Park	<ul style="list-style-type: none"> Q3 2020 - Submit detailed planning application/commence intrusive surveys/demolition. Q4 2020 – Tender for design and build contractor and secure Cabinet approval to appoint Q1-4 2021 – Construction and preletting campaign on Gateway Zone Q4 2020 – Q4 2021 – Identify further regen/commercial activities and present outline business cases to the council's Commercial Income and Investment Board 	On track	In order to support businesses as much as possible, the council moved the vacant possession date, which was originally anticipated to conclude on 30 June 2020. With lockdown preventing businesses from making arrangements to relocate, this was re-programmed to January. However, the site has now been secured and demolition on site will commence in February 2021.

Continue to invest in Croxley Business Park	We will ensure that Croxley Business Park maintains its eminent position as a centre of employment in South West Herts	Croxley Business Park	<ul style="list-style-type: none"> ✓ Q3 2020 – business plan and strategy for the £92million refurbishment fund that the Council hold ✓ 02 December – strategy for refurbishment agreed at Cabinet ✓ Q1/Q4 2020 – Ensure regular marketing meetings are progressed to minimise voids • Q2 2021 – oversee the delivery of a new office building of 85,000sq ft. and endeavour to identify a pre let of this space • Q1/4 2021 – delivery of 7,000sq m in Gateway Zone 	On track	Further new businesses have signed leases at Croxley Park over the last period and work is continuing to Building 1 which remains on track for completion in the Spring of 2021 providing further high quality space for local businesses – interest already received. Additional re-gears also agreed.
Use our financial strength to support economic growth	Assess the feasibility of using our financial strength to support economic growth and an investment return through investing in opportunities	N/A	<ul style="list-style-type: none"> ✓ November – Annex identified as a co-working space ✓ 02 December – co-working business case drafted • Q4 2020 – Q4 2021 - work with our investment advisors to undertake programme of work 	On track	Outline Business Case drafted for co-working space prepared and currently assessing options around growth funds.

OBJECTIVE Work with 'anchor' institutions in Hertfordshire to maximise the benefits of economic growth for local residents		Project	Key Milestones	'RAG' Rating	Update
Focus on employment and skills for our local residents	We will ensure that there is a specific focus within our Economic Revive and Thrive Strategy on employment and skills, aligning this where possible to low carbon industries and new technologies, so that we can support our residents to play a full role in the UK's economic revival	Thrive	<ul style="list-style-type: none"> ✓ 17 July – Develop Strategy tender brief ✓ 27 July – Strategy Tender documents finalised ✓ 21 August – Strategy Tender closes ✓ 10 September – Strategy Supplier interviews ✓ 15 September – Strategy Supplier confirmed ✓ 25 September – Wenta support programme proposal approved by Renewal Coordination Board ✓ 2 October – Strategy development initiation ✓ 07 October – Wenta contract agreed ✓ 8 October – initial stakeholder engagement event ✓ 16 October – Wenta press release and launch ✓ 12 October – Design survey and questions ✓ 19 October – Deliver survey and survey live period ✓ 02 November – Review survey results ✓ 06 November – commence 1:1 stakeholder meetings ✓ November – KickStart jobs scheme launched ✓ 27 November – definition of strategic priorities ✓ 17 December - Careers Fair Q&A session ✓ 23 December – First draft of strategy 	On track	Completion of this activity is partly subject to the final Economic Growth Strategy which will provide the council with a clear medium to long term focus on supporting employment and skills for local residents. The Wenta programme is also supporting businesses and owners that require new skills, knowledge, information and advice to ensure that their business can recover in more resilient ways or grow. Local organisations and employers are now engaged and involved with KickStart scheme.

			<ul style="list-style-type: none"> • 18 January – Second draft of strategy • 26 January – Review by Strategic Group • 27 January – Review by Mayor/Cllrs • 11 February – Review by One Watford for Business • 15 February – Final strategy received • 09 March – Watford Careers Fair 		
<p>Ensure that the local economy works as a component of the wider local community</p>	<p>We will ensure that community value is positioned as a clear driver within the Economic Plan so that economic growth benefits local residents</p>	<p>Thrive</p>	<ul style="list-style-type: none"> ✓ 17 July – Develop tender brief ✓ 27 July – Tender documents finalised ✓ 21 August – Tender closes ✓ 10 September – Supplier interviews ✓ 15 September – Supplier confirmed ✓ 8 October - initial stakeholder engagement event ✓ 12 October – Design survey and questions ✓ 19 October – Deliver survey and survey live period ✓ 02 November – Review survey results ✓ 06 November – commence 1:1 stakeholder meetings ✓ November – KickStart jobs scheme launched ✓ 27 November – definition of strategic priorities ✓ 17 December - Careers Fair Q&A session ✓ 23 December – first draft of strategy • 18 January – Second draft of strategy • 26 January – Review by Strategy Group • 27 January – Review by Mayor/Cllrs • 11 February – Review by One Watford for Business • 15 February – Final strategy received 	<p>On track</p>	<p>Completion of this activity will be subject to the final Economic Growth Strategy and delivery plan and will ensure that the council’s medium to long term plan focuses on the benefits of economic growth for local residents.</p>

OBJECTIVE Ensure there is the appropriate office space, industrial facilities and infrastructure to attract and retain businesses in the borough		Project	Key Milestones	'RAG' Rating	Update
Ensure that the Local Plan aligns with the council's ambition to attract and retain businesses in Watford	We will use our Local Plan and town-specific planning frameworks to ensure that we achieve the right mix of development across the town, matched with appropriate facilities and infrastructure	Local Plan	<ul style="list-style-type: none"> ✓ January – Consultation underway • January – Draft Local Plan to Cabinet • June 2021 – Submission to Planning Inspectorate • February 2022 – Local Plan adopted 	On track	On track with new timetable which will ensure that the town is developed in a sustainable way over the next 30 years.
Work with developers and utilise our strong brand for Watford to attract business to the town	We will create a strong brand position for Watford as a place to do business and will work with developers to champion and support planning applications to attract and retain businesses within the town	Thrive	<ul style="list-style-type: none"> ✓ 10 December – Developers' Forum relaunched • February 2021 – Develop brief (post final Economic Growth Strategy) • February/March 2021 – Commission appropriate support • April/May 2021 – initial workshop • May – June 2021 – Undertake work • July 2021 – Agree brand positioning 	On track	Final Economic Growth Strategy will feed into the council's Brand Positioning strategy to attract and retain business within the town, employing local residents and supporting the local economy. Revised timetables required due to Covid and ability to interact with stakeholders.
Ensure that our local transport infrastructure is sustainable	We will develop a sustainable Transport Strategy which ensures that Watford has the right infrastructure to support the local economy and to attract and retain businesses within the town	Sustainable Transport	<ul style="list-style-type: none"> ✓ September – Board, PID and task developed ✓ November - Develop detailed project plan milestones ✓ 30 November - Public engagement on vision • May '21 - draft strategy presented to Portfolio Holders • Sept '21 – Final Strategy approved 	Planning underway	Comprehensive nature of Sustainable Transport Strategy and need for a thorough analysis of the draft strategy has resulted in review of key milestones with final sign-off now expected in September, rather than July. Current initiatives of Sustainable Transport Strategy and Infrastructure Delivery Plan are

					contributing to progression of WBC being named a Sustainable Travel Town by HCC.
OBJECTIVE		Project	Key Milestones	'RAG' Rating	Update
Deliver transport improvements to support the retention of businesses and a flourishing town centre					
Champion proposals for a mass-rapid Transport Scheme for Watford	Working closely with Hertfordshire Growth Board, we will seek to secure the best mass rapid transport system for our town, providing a further option for our residents, visitors and commuters to travel sustainably whilst encouraging investment in Watford	Mass Rapid Transport	<ul style="list-style-type: none"> 2021/22 – HGB bid to Govt for funding 2021/22 – Feasibility Studies contribution to engaging consultation 	On track	High Level early stage discussions held with HCC and their consultants. Further milestones will be developed as the project progresses.
Continue to investigate opportunities to create a low Carbon Transport Hub	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	Low Carbon Transport Hub	<ul style="list-style-type: none"> Q1 2021 – Land acquisition discussions and proposals Q1 2021 – Consider funding options to progress 	On track	In line with the newly formed Sustainable Transport Board and the council's ongoing commitment to invest in sustainable transport for Watford residents, high level plans are continuing to investigate opportunities to create a low-carbon transport hub in Watford Town Centre. Key milestones in place over the next period which will help to establish future works.
Improve the cycling and walking network in Watford	We will work with Hertfordshire County Council and our cycling community on our Local Cycling and Walking Implementation Plan to improve the cycling and walking	LCWIP	<ul style="list-style-type: none"> Q4 2020 - Prepare draft document for consultation Q1 2021 – Undertake public consultation Q1 2021 - review of comments received and adopt plan 	On track	Whilst there have been some challenges co-ordinating the project during Covid the pandemic, key

	network across our town so more people choose to cycle and walk around the town. This will promote health and wellbeing, encourage residents and visitors to enjoy our public places and ensure that our town becomes greener and cleaner for everyone both now and for years to come.		<ul style="list-style-type: none"> Q2 2021 - Begin implementation 		milestones updated to reflect latest programme.
Implement a demand responsive transport scheme	We will launch the ArrivaClick on-demand bus service for Watford and make sure it links effectively with all of Watford's greener ways to travel so that we can reduce congestion, improve air quality and provide another sustainable but innovative way for our residents, visitors and commuters to get around	Demand Responsive Transport	<ul style="list-style-type: none"> ✓ 1 July – ArrivaClick demand responsive transport system launched 	Complete	Reduced service launched on 1 July continues to ensure conformity with social distancing requirements.
Position Watford as a Sustainable Travel Town	We will consult with a range of stakeholders to develop a sustainable Transport Strategy. The Strategy will position Watford as a sustainable travel town that promotes greener ways to travel, reduces congestion, helps people to make healthy travel choices and stimulates economic growth.	Sustainable Travel Town	<ul style="list-style-type: none"> ✓ September – Board, PID and task developed ✓ November - Develop detailed project plan milestones ✓ 30 November - Public engagement on vision • May '21 - draft strategy presented to Portfolio Holders • Sept '21 – Final Strategy approved 	Planning underway	Comprehensive nature of Sustainable Transport Strategy and need for a thorough analysis of the draft strategy has resulted in review of key milestones with final sign-off now expected in September, rather than July. Current initiatives of Sustainable Transport Strategy and Infrastructure Delivery Plan are contributing to WBC being named a Sustainable Travel Town by HCC.

3. Work Stream 3: Organisational Renewal

3.1 Key achievements over this period

- Town Hall Covid-safe measures implemented and being regularly updated for staff, members and customers in accordance with government regulations and guidance.
- Mental Health Awareness Training for all managers arranged and completed.
- HR Policies and HR Guidance documentation regularly reviewed, updated and published in line with any changes to Government guidelines to ensure that council staff continue to be well informed and protected.
- Health and Wellbeing guidance published via newsletters and website content has been regularly reviewed and updated in line with any changes to Government guidelines in order to ensure that council staff continue to have access to the most beneficial and up to date information in this area.
- Following the results of the council's Covid-19 staff survey, an action plan designed to respond to the needs of council staff affected by the virus has been successfully implemented, although this will remain ongoing as the incident continues to develop.
- Improved website content and customer journeys for key areas such as Coronavirus, parks and sports delivered.
- Good progress made with the new Printmail solution and digitisation activity.

Page 110

3.2 Work Stream BRAG Analysis

BRAG rating	Key	Total number in work stream
Completed	Completed/ Initial activity outlined complete	22
On track	On track/revisit at end of each lockdown	7
Planning	Planning underway	0
Delayed	Delayed / Unknown	0
Re-profiled	Delivery re-profiled as a result of external influence	2
Total		31

OBJECTIVE		Project	Key Milestones	'RAG' Rating	Update
Restore service delivery to agreed business as usual in a planned way					
Open the Town Hall safely for our staff	We will ensure that the Town Hall and associated council buildings are able to open for staff whilst adhering to social distancing requirements by implementing a one-way system around the building, introducing a desk booking policy, increasing our cleaning regime and opening the buildings up in a gradual way, whilst ensuring that staff who wish and can continue to work from home are supported to do so	Re-mobilisation	<ul style="list-style-type: none"> ✓ 29 June – Town Hall reopened to staff. ✓ 30 June - Risk Assessments for all staff complete and actions put in place; risk assessments also available for members ✓ 1 September - Additional space (desk and meeting rooms) available for use as and when it is required including for councillors • 15 February – Gov't review of lockdown 3 restrictions 	Complete during first and second lockdowns. Required additionally at end of third lockdown	<p>The Town Hall was reopened to staff in July with social distancing and other covid-safe measures having been put in place. In October, the policy was reviewed in line with latest Gov't guidance and Town Hall working policy communicated to staff via Heads of Service.</p> <p>In line with government guidance, the Town Hall is now currently restricted to staff on essential business only. Additional lockdowns will require revisiting of previous milestones to ensure the Town Hall reopens safely again.</p>
Open the Town Hall safely for our customers	We will ensure that the Town Hall and associated council buildings are able to open for customers whilst adhering to social distancing requirements by implementing a customer booking system, changing the physical layout of our Customer Service Centre and ensuring that all customers understand our new guidelines for a face-to-face service. We will also ensure that as many services as possible are available online.	Re-mobilisation	<ul style="list-style-type: none"> ✓ 15 August - Approach for opening Face-to-face drop-in service developed and agreed ✓ 2 September - Drop-in service at Town Hall resumes in line with new approach • 15 February – Gov't review of lockdown 3 restrictions 	Complete during first and second lockdowns. Required additionally at end of third lockdown	<p>The Town Hall opened for face-to-face appointments on 2 September. From September, a drop-in service resumed on Mondays, Wednesdays and Fridays.</p> <p>This stopped in November in response to the lockdown measures and is now operating as a pre-booked appointment only service and these appointments will only be booked when absolutely necessary and subject to satisfactory risk assessments.</p>

					Additional lockdowns will require revisiting of previous milestones to ensure the Town Hall reopens safely again.
Review our policies	We will review and amend our council policies to reflect the new 'business as usual' in terms of social distancing and smarter working	HR Policy	<ul style="list-style-type: none"> ✓ 31 July - HRBPs to review impact of social distancing on other policies and identify work required ✓ 31 August - All interim policies / guidelines finalised and agreed ✓ 17 July Interim Smarter Working Policy agreed by OLT and SLT • 15 February – Gov't review of lockdown 3 restrictions 	Initial activity complete and work ongoing as incident develops	All relevant policies reviewed and updated to ensure staff are kept safe and informed. To be kept under review in line with changes to government guidelines
Identify the projects underway at the time Covid-19 disruption commenced	We will collate a comprehensive singular view of corporate projects across the council so that we can ensure that we understand the overall impact of Covid-19 and reprioritise against the Council Plan	Re-mobilisation	<ul style="list-style-type: none"> ✓ 20 July - Centralised and consolidated list of corporate projects in agreement with Heads of Service created ✓ 13 October – Service Planning process complete and Delivery Plan in place for delivery of Council Plan 	Complete	Corporate projects list created and impact of Covid-19 on delivery identified. This has fed into the Service Planning progress for 2020-22, covering the period of the approved Delivery Plan ensuring that the council's strategic direction is translated into 'action on the ground' to benefit Watford residents.
Understand the impact of the pandemic on our projects	We will understand the impact of the pandemic on our projects by reviewing the timelines, budgets and alignment to the Council Plan or Renewal Plan	Re-mobilisation	<ul style="list-style-type: none"> ✓ 20 July - Centralised and consolidated list of corporate projects in agreement with Heads of Service created ✓ 24 July - Mapping exercise of all corporate projects 	Complete during first and second lockdowns. Required additionally at end of	Corporate projects list created and impact of Covid-19 on delivery identified. This has fed into the Service Planning progress for 2020-22, covering the period of the approved Delivery Plan ensuring that the council's strategic direction is translated

			<p>against the Council Delivery Plan</p> <ul style="list-style-type: none"> 15 February – Gov’t review of lockdown 3 restrictions 	third lockdown	<p>into ‘action on the ground’ to benefit Watford residents. Additional lockdowns will require revisiting of previous milestones to ensure all corporate projects are correctly mapped against the Council Delivery Plan.</p>
Prepare for a second wave of the virus	We will review and amend our Business Continuity Plans, including in relation to our approach for a second wave of the virus and subsequent lockdown so that we can respond as effectively as possible to support our residents and businesses	Resilience	<ul style="list-style-type: none"> ✓ 31 July – Updated business continuity plans template agreed and instructions for review and second lockdown scenario planning circulated to all Heads of Service ✓ 31 August – All Business Continuity Plans updated 	Complete	All Business Continuity Plans updated with specific reference to Covid-19, incorporating the lessons learnt from the first wave and ensured that the council was able to respond as effectively as possible for residents during the second and third lockdowns.
Improve our internal decision making so that it is agile and effective	We will review our existing governance structure and the way in which we internally make decisions to ensure that we are able to make decisions in an agile but considered way, in light of the changing situation introduced by Covid-19	Resilience	<ul style="list-style-type: none"> ✓ 30 July – Internal engagement relating to governance processes complete ✓ 1 September - New internal governance structure in place and corporate communications circulated 	Complete	New internal governance approach in place from September 2020 to ensure robust but agile decision making and a clear and renewed focus, particularly on the strategic direction of the organisation.
Ensure that we have sufficient resourcing to deliver on our Renewal Plan commitments	We will review our existing resource to ensure that we are able to deliver on the commitments of our Council Plan and Renewal Plan, alongside continuing to deliver the usual services provided to our resident and businesses	Re-mobilisation	<ul style="list-style-type: none"> ✓ 13 August – Approach to Service Planning agreed ✓ 2 September – First draft of Service Plan submitted ✓ 25 September – Cross service dependencies identified ✓ 1 October – All Service Plans peer reviewed 	Initial activity complete but work ongoing subject to development of incident	All corporate Service Plans completed. This will ensure delivery of the Council Plan over the next 18 month period with clear ownership of commitments and plans in place for all of the activities which will benefit residents and businesses across the town. This will be reviewed through the refresh of the plan

			✓ 13 October – Service Plans reviewed and signed off by Leadership Board		
Understand what was good about our response to Covid-19 and what we would do differently in the future	We will ensure that all our incident response cells are closed or transitioned to business as usual in a way which allows us to review what worked well in each cell and where we could apply learning in the future, particularly to help us prepare for a second wave of the virus	Resilience	<ul style="list-style-type: none"> ✓ 6 July - Report to SLT on lessons learnt from first wave response ✓ 14 September - Report to LB on second wave preparations ✓ 21 September - Report to PHs on second wave preparations 	Complete	Lessons learnt from across the incident management cells reviewed and consolidated, feeding in second wave preparedness plans enabling the council to respond as effectively as possible through the second and third national local lockdowns.
OBJECTIVE Ensure the consistent application of appropriate policies during the renewal phase		Project	Key Milestones	'RAG' Rating	Update
Modernise our working practices	We will modernise our working practices through the revision of policies, including updating our smart working policy and the production of social distancing policy to ensure ongoing alignment with government restrictions and guidelines	Re mobilisation	<ul style="list-style-type: none"> ✓ 31 July - HRBPs to review impact of social distancing on other policies and identify work required ✓ 31 August - All interim policies / guidelines finalised and agreed ✓ 17 July - Interim Smarter Working Policy agreed by OLT and SLT 	Initial activity complete but work ongoing	All relevant policies reviewed and updated to ensure staff are kept safe and informed. To be kept under review in line with changes to government guidelines. The long-term modernisation of council working practices will form part of the Transformation project within the Town Hall Quarter programme.
Ensure alignment in staff contracts with the new ways of working	We will review contracts for our new members of staff to ensure alignment with our new ways of working and policies, ensuring that these help us to deliver our democratic obligations and to respond as effectively as possible in a second wave of the virus	HR Policy	<ul style="list-style-type: none"> ✓ 31 July - Contracts of employment for new starters reviewed and amended 	Initial activity complete but work ongoing	All council contracts now reflect working from home requirements, ensuring that the current working arrangements are clearly conveyed to potential future employees in line with the organisation's obligations. The

					long-term modernisation of council working practices will form part of the Transformation project within the Town Hall Quarter programme.
OBJECTIVE Ensure the management of backlogs, identifying any extra resources required to restore normal services		Project	Key Milestones	'RAG' Rating	Update
Understand the impact of Covid-19 on our projects	We will review the timelines for all of our projects and understand the impact of Covid-19, including ensuring that all projects continue to support the delivery of our Council Plan and priorities for our residents	Re-mobilisation	<ul style="list-style-type: none"> ✓ 14 August - Create a corporate understanding of the overall impact of the pandemic on our corporate projects and communicate to relevant stakeholders • 15 February – Gov't review of lockdown 3 restrictions 	Complete during first and second lockdowns. Required additionally at end of third lockdown	Corporate projects list created and impact of Covid-19 on delivery identified. This has fed into the Service Planning progress for 2020-22, covering the period of the approved Delivery Plan, ensuring that the council's strategic direction is translated into 'action on the ground' to benefit Watford residents. Additional lockdowns will require revisiting of previous milestones to ensure all corporate projects are correctly mapped against the Council Delivery Plan.
Update our Service Plans	We will ensure that our individual Service Plans are updated to reflect the impact of Covid-19 response and our new Council Plan so that we are focused on delivering our priorities for our residents and businesses	Re-mobilisation	<ul style="list-style-type: none"> ✓ 13 August – Approach to Service Planning agreed ✓ 2 September – First draft of Service Plan submitted ✓ 25 September – Cross service dependencies identified ✓ 1 October – All Service Plans peer reviewed 	Complete	All corporate Service Plans completed, subject to final approval from Portfolio Holders, with a clear link from the Council Plan and the Delivery Plan, ensuring that the council's strategic direction is translated into 'action on the ground' to benefit Watford residents.

			✓ 13 October – Service Plans reviewed and signed off by Leadership Board		
OBJECTIVE Identify employee support needs and vulnerabilities and respond to these		Project	Key Milestones	'RAG' Rating	Update
Support our front line colleagues	We will review and understand the needs of our colleagues working on the front line, including providing therapy and other support where necessary	Staff wellbeing	<ul style="list-style-type: none"> ✓ 23 April - Bereavement training by Cruise Bereavement was provided to front line staff ✓ 13 July - Cari, an on-line AI health and wellbeing service launched across the Council ✓ 13 October - Mental Health Training Awareness for Managers agreed. Training to be undertaken on-line with Remploy and dates are currently being sourced. ✓ 11 December - Mental Health Awareness Training for all managers arranged and completed. 	Initial activities completed but work ongoing	In addition to continuous updates to our Health and Wellbeing information pages, a staff Survey on Wellbeing continues to be sent out on first Monday of every two months to ensure that the council continues to react to staff need. Specialist support has provided to front line staff and a whole range of tools are now available to staff, including Cari, an online AI health and wellbeing service. Furthermore, in addition to the newly expended Mental Health First Aiders team, all council Managers have undergone mental health training awareness. The support provided will be monitored as the incident develops.
Protect all colleagues	Whilst most staff will continue to work from home in the short term, in preparation for a return to office working, we will carry out risk assessments for all colleagues in advance of their return to the Town Hall (including specific risk assessments which recognise the increased risk of the virus for our BAME colleagues). We will review any	Staff wellbeing	<ul style="list-style-type: none"> ✓ 17 March – Initial risk assessments undertaken for all staff ✓ 15 July – Additional risk assessments, including for BAME colleagues, relating to the return to the Town Hall 	Initial activities completed but work ongoing	Risk assessments carried out for all staff, including specific assessments for those staff recognised as being at higher risk from the virus. These have recently been reassessed in light of changing government guidance. Risk assessments were

	requirements identified and ensure that these are actioned to provide a safe and supportive working environment		✓ 25 September – Further risk assessments undertaken following changes to government guidance		also rolled out to Members to ensure that they were able to return to the Town Hall safely and that the council meet its legal obligations. This will be monitored as the incident develops.
Understand the impact of caring responsibilities on our colleagues	We will understand and remain mindful of the impact of caring responsibilities on colleagues and ensure that clear and supportive policies are in place for this	Staff wellbeing	<ul style="list-style-type: none"> ✓ 17 March – Risk assessment carried out for all staff, specifically identifying those with caring responsibilities so this could form part of the consideration in relation to advice. ✓ 23 March – Clear guidance provided to all Managers on the agreed approach for staff working from home with school age children or caring responsibilities. ✓ 25 March – Watford Health and You updated to provide specific information to assist those working from home with caring responsibilities 	Initial activities completed but work ongoing	The impact of school age children remaining at home over an extended period, as well as those staff members with other caring responsibilities, was recognised immediately following the announcement of lockdown. This was specifically identified in the risk assessments undertaken by all staff and clear guidance was provided to all Managers in relation to the need for flexibility and to make local arrangements as appropriate. This was reinforced by a number of corporate communications, including 'In Touch' directly from the Managing Director.
Understand the impact of covid-19 on the health and wellbeing of staff	We will remain in regular contact with staff, understand the difficulties they have faced and provide support through 'Watford Health and You' for them depending on their own circumstances. We will develop and train more Mental Health First Aiders and Mental Health Champions to further support staff.	Staff wellbeing	<ul style="list-style-type: none"> ✓ 15 July - Meeting with current Mental Health Champions and First Aiders to review situation ✓ 31 July - Advertise and actively seek additional Mental Health Champions and First Aiders 	Initial activities completed but work ongoing	WBC now has 14 Mental Health First Aiders, including a councillor representative and eight Mental Health Champions. As part of the council commitment to focus on mental health, the number of Mental Health first aiders and champions has grown in the past

			✓ 30 September - Required training complete for all Mental Health Champions and First Aiders		months and all Managers have received specific guidance in relation to keeping in touch with staff. This will continue to be monitored as the incident develops.
Ensure our policies are updated	We will review all our policies to reflect the new 'business as usual' in terms of social distancing, new starters and smart working	HR Policy	All required policies updated but situation to be kept under constant review	Initial activities completed but work ongoing	All relevant policies reviewed and updated to ensure staff are kept safe and informed. To be kept under review in line with changes to government guidelines.
OBJECTIVE Ensure that employees are supported, that efforts are acknowledged and that effective communications with employees is maintained		Project	Key Milestones	'RAG' Rating	Update
Communicate effectively with colleagues	We will produce an employee Communications Plan with includes details of effective tools to ensure that key messages are cascaded whilst allowing our colleagues to feedback in a meaningful way	Staff wellbeing	<ul style="list-style-type: none"> ✓ 22 July - Additional online support for staff to be launched ✓ 18 September - Draft Renewals Comms Plan produced ✓ 12 October – Renewals Comms Plan approved by Renewal Coordination Board 	Initial activities completed but work ongoing	Road to Renewal Communications Plan developed by the Communications and Engagement team. Fortnightly review of Communications Plan to ensure ongoing delivery and progress. This includes details of ley tools to ensure the accurate cascade of corporate messages and has also formed part of the internal governance review.

Engage with colleagues on the future of the council	We will continue to engage regularly with the Staff Ambassador Group, including in relation to our Renewal Plan and wider Council Plan	Re-mobilisation	<ul style="list-style-type: none"> ✓ 9 June - Staff Ambassador Group review of Council Plan and Renewal Plan ✓ 24 June – Final version takes into account feedback provided directly from staff. 	On track	Staff Ambassador Group continue to meet on a regular basis, with representatives from services across the council. Updates on delivery continue to be provided via regular In Touch updates from the Managing Director. This work will also form part of the Transformation project of the Town Hall Quarter programme as the council's long-term needs are considered.
Recognise the contribution of our colleagues to our response to Covid-19	We will evolve our Team Recognition Strategy to recognise the impact of Covid-19, including recognition for staff beyond June 2020	HR Policy	<ul style="list-style-type: none"> ✓ 3 August - Paper to SLT on Team Recognition Strategy, payments for 19/20 and decision for future delivery ✓ Team Recognition Strategy discussed and agreed at LB on 28 Sept ✓ 30 September – Final decision for budget for scheme to be retained for 20/21 to recognise staff efforts throughout Covid 	Initial activities completed but work ongoing	Team Recognition Strategy pilot review has been completed. It has been agreed that the budget for this year will be retained to reflect the additional effort of staff from across the organisation in supporting the council's Covid-19 response but that a new scheme would not to be pursued and the budget would not to be transferred to the next financial year but used as Covid savings to mitigate the pressure on budgets.
OBJECTIVE Capture learning through a process of debriefing, both single and multi-agency		Project	Key Milestones	'RAG' Rating	Update
Understand what was good about our response to Covid-19 and what we would do differently in the future	We will ensure that all our incident response cells are closed or transitioned to business as usual in a way which allows us to review what worked well in each cell and where we could apply learning in the future,	Resilience	<ul style="list-style-type: none"> ✓ 6 July - Report to SLT on lessons learnt from first wave response ✓ 14 September - Report to LB on second wave preparations 	Complete	Lessons learnt from across the incident management cells reviewed and consolidated, feeding in second wave preparedness plans, ensuring that the council was able to respond

	particularly to help us prepare for a second wave of the virus		✓ 21 September - Report to PHs on second wave preparations		as effectively as possible during the second and third national lockdowns.
Learn from other organisations to inform our future plans	We will work with our Local Resilience Forum partners to compare our approach to Covid-19 with what others have done in relation to incident to enable us to respond to a future incident and support our residents and businesses as effectively as possible	Resilience	✓ Ongoing link between the council's Resilience Officer and the Local Resilience Forum maintained. Council representatives remains on operational and strategic response groups to ensure ongoing alignment and opportunity for shared learning.	Complete	Ongoing engagement between the council and Local Resilience Forum via the HCC Resilience Officer. This allowed us to adapt and learn from our first response to the incident.
React to feedback from colleagues	We will report back on our recent Covid-19 staff survey with a clear action plan for delivery, based on the feedback received from our colleagues	Re-mobilisation	✓ 13 October - LB reviewed and agreed the Action Plan. ✓ 31 October – Action plan to be implemented	Initial activities completed but work ongoing	Covid-19 staff survey undertaken to understand the impact on staff. A responsive Action Plan has now been implemented as BAU and action to be taken as needed.
Prepare for a second wave of the virus	Based on the above, we will review and amend our Business Continuity Plans, including in relation to our approach for a second wave or spikes in the infection rate of the virus and subsequent lockdown so that we can respond as effectively as possible to support our residents and businesses	Resilience	✓ 31 July – Updated business continuity plans template agreed and instructions for review and second lockdown scenario planning circulated to all Heads of Service ✓ 31 August – All Business Continuity Plans updated	Complete	All Business Continuity Plans updated with specific reference to Covid-19, incorporating the lessons learnt from the first wave which ensured that the council were able to react as effectively as possible during the second and third national lockdowns.

OBJECTIVE Ensure that learning is used to identify opportunities and inform future changes, such as modernisation and transformation, linking to the existing programme	Project	Key Milestones	'RAG' Rating	Update	
Ensure our values and behaviours reflect what we have learnt about the council during the Covid-19 response	We will refresh and co-design the council's expected behaviours and values over the next period to ensure that we have a supported workforce who work collectively for our residents and businesses	Re-mobilisation	No longer being undertaken as part of the Road to Renewal plan. Please see Appendix B for the full update on the delivery of the Organisational Development Strategy.	On track	Please see the Organisational Development update as per Appendix B.
Introduce a new Organisational Development approach	We will establish a people-focused and valuable Organisational Development Strategy so that we develop our staff and support them to feel satisfied and motivated to provide the best service for Watford's residents and businesses	Re-mobilisation	✓ 6 July – Organisational Development Strategy approved by Cabinet	Complete	An Organisational Development Strategy has been developed and is being delivered separately from the Road to Renewal plan due to being out of its scope. Please see Appendix B.
Digitise our processes	We will ensure that all council processes utilise existing council technology, such as the council's Customer Relationship Management (CRM) system so that customers, whether residents or businesses, can transact with the council at a time that suits them, not just during the traditional opening hours	Digitisation	Digitisation relating to Community Protection and Revenues and Benefits remains outstanding. However, the teams' focus remain on Covid-19 response. Milestones therefore remain uncertain at the current time, meaning that the timeline for this commitment will require re-profiling.	Delivery re-profiled	Community Protection and Revenues and Benefits digitisation work was delayed due to Covid response activity. Immediate priorities have been agreed and will be actioned in Q1 of 2021 with further planning activity to take place when resource allows.
Understand the impact of Covid-19 on our requirements for office space	Learning from the experience of Covid-19 and the extended period of colleagues working from home, we will understand what the needs of the council and colleagues are in the future, using learning from our Covid-19 staff survey to enhance feasibility	Resilience	✓ 1 July – Engagement with senior leaders from across the organisation to understand the impact of Covid-19 and future requirements for the organisation	Initial activities complete but work ongoing	Learning from Covid-19 captured and engagement with all service heads to understand future requirements which have now fed into the wider Town Hall Quarter Programme.

	work already underway in relation to the High Street North and Cultural Hub		✓ 16 September – Potential Town Hall requirements fed directly into the Town Hall Quarter Business Case		
Implement a new digital print and post solution	We will complete the implementation of the council's digital print and post solution to ensure a reduced need for on-site activities and to ensure that our internal processes are as efficient as possible, allowing us to focus on providing services for our residents and businesses	Digitisation	<ul style="list-style-type: none"> ✓ 15 October – Test Benefits printmail ✓ 16 October – Agree go-live subject to successful testing. Anticipate go-live w/c 19 October ✓ 30 November - Go-live of Benefits Printmail solution completed for TRDC ✓ 7 January - Go-live of Benefits Printmail solution completed for WBC • Provisional go-live date for Revenues Printmail – WC 1st February 	On track	Some initial delays to implementation as a result of an ongoing focus on Covid-19 response and the issuing of grants meaning the re-profiling of the timeline. However, clear delivery expectations now in place.
OBJECTIVE Ensure that there are appropriate commemorative events for colleagues/Members		Project	Key Milestones	'RAG' Rating	Update
Recognise the contribution made by our staff during the pandemic	Engaging with our Staff Ambassador Group we will identify appropriate and valuable events for colleagues which recognise their contribution to our Covid-19 response in supporting our town, residents and businesses, whilst respecting those who have been personally impacted by the virus and the subsequent lockdown	Staff wellbeing	No milestones in place as yet	Delivery re-profiled	There have been a number of initiatives for staff to ensure that their effort and dedication throughout the Covid-19 response has been recognised. This includes financial recognition where appropriate. However, with further waves of the virus underway it is not appropriate to consider face-to-face events at

					the current time and so this will remain on hold until government guidance is changed.
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4. Work stream 4: Financial Resilience

4.1 Key achievements over period

- Budget presented to Portfolio Holders ready for review by Financial Scrutiny Committee – due to be agreed by end January.
- Multiple businesses supported via Local Restrictions Grant, Additional Restrictions Grant and Special Christmas Support Payments ('wet-led' pubs) – *see section 2.1.*
- Fixed ground rent of £2m pa remains forthcoming from former intu extension.
- Croxley Business Park refurbishment agreed and good progress continues on Building 1.
- Additional £235k payment received from Government (Tranche 4) and £471k announced as part of the Local Authority settlement for first quarter of 2021/22.
- Colosseum contract ended and severance agreed.
- Expression of interest submitted to DCMS Leisure Fund.
- A number of lettings and 're-gears' agreed to the council's advantage at Croxley Business Park since the last quarter.

Page 124

4.2 Work Stream BRAG Analysis

BRAG rating	Key	Total number in work stream
Completed	Completed/Initial activity outlined complete	5
On track	On track/revisit during further lockdowns	4
Planning	Planning underway	0
Delayed	Delayed / Unknown	0
Delivery	Delivery re-profiled as a result of external influence	0
Total		9

OBJECTIVE Quantify the budgetary impact of the pandemic on the council and identify and pursue external opportunities for funding	Project	Key Milestones	'RAG' Rating	Update	
Understand the impact of Covid-19 on our finances	We will ensure that the financial impact of Covid-19 is fully identified and recorded, including what we have spent responding to the crisis and the impact on our income	Financial Impact	<ul style="list-style-type: none"> ✓ 25 July – SLM Leisure Centres reopened ✓ 31 July – Receipt of Gov't LA support package funds ✓ 11 September – Market income impact paper ✓ 30 September – Completed & Submitted Gov't's Income Guarantee scheme forms to reclaim quarter 2 income ✓ 2 October – Colosseum contract end notification letter ✓ 12 October – Review first month's accounts since leisure centre reopening ✓ 02 December – Leisure centres able to reopen following 2nd lockdown ✓ 16 December – expression of interest for DCMS Leisure Fund submitted for 75% loss of SLM income ✓ 16 December – Tranche 4 of Gov't funding received (£235k) ✓ 24 December – Colosseum contract ended 	On track	Financial impact of Covid-19 identified and ongoing monitoring has continued throughout lockdowns/tier restrictions. This activity will remain ongoing as the incident develops with the overall impact remaining uncertain.

			<ul style="list-style-type: none"> January 2021 – budget setting process completes (BAU) 		
Understand the wider impact of Covid-19 on the public sector	We will contribute fully locally and nationally to the work being carried out to identify the impact on district councils and lobby for additional resources to support our Road to Renewal Plan whilst continuing to deliver services for our residents and businesses	Financial Impact	<ul style="list-style-type: none"> ✓ 16 December – Impact of Covid recognised in Local Gov't settlement 	Initial activity outlined completed but work ongoing	<p>Ongoing contribution to cross authority groups and to learn from others/share best practice. Where grants and additional financial support is available, bids have been made in order to support the council's financial resilience. This includes for the High Street reopening scheme and for support for rough sleepers.</p> <p>Further activities to be determined through review and next iteration of renewal plan. This will include work with neighbouring boroughs and the County Council.</p>
Manage the impact of Covid-19 on our finances over the coming years	We will identify the longer term impact on the council's Medium Term Financial Strategy and develop a strategy to close the gap so that we can continue to focus on our priorities	Investment Portfolio	<ul style="list-style-type: none"> ✓ 14 July - Budget reset discussions at Council ✓ 10 September - Budget strategy review at Portfolio Holders and Heads of Service ✓ 23 September - Review base budget adjustments ✓ 12 October – Growth bids and savings proposals for 2021/22 due from services ✓ November - assessment of growth bids and savings proposals in preparation for the budget setting cycle. • January 2021 – budget setting process completes (BAU) 	On track	<p>Ongoing management of budgets and planning for impact of Covid on future financial years. This will continue as the incident develops and the final impact of Covid-19 remains uncertain at the current time.</p> <p>Further activities to be determined through review and next iteration of renewal plan.</p>

OBJECTIVE Model the effects of disrupted revenue streams		Project	Key Milestones	'RAG' Rating	Update
Understand the impact of the Covid-19 on our income	We will continue to identify and model the impact of the pandemic in relation to the council's property investment revenue streams and work with the council's investment managers to identify any action that can be taken to minimise risks and reduce the impact	Investment Portfolio	<ul style="list-style-type: none"> ✓ 23 July - Compare latest quarter rent/investment collections with pre-Covid quarters ✓ 10 August – outstanding market rent letters sent ✓ 15 August - Intu rent receipt not received ✓ 7 September – Regus rent extension agreed at PIB ✓ 20 October - LSH quarterly update report to Commercial Income and Investment Board ✓ 1 November – Additional occupation of CBP premises ✓ 30 November – Ongoing monitoring of intu rent income ✓ 02 December - Cabinet approval for the refurbishment of the Croxley Business park units ✓ 16 December – CIIB approved Croxley Business park refurb • January/February 2021 – Ongoing management of portfolio 	On track	A number of new leases and 're-gears' to the council's advantage agreed at Croxley Business Park. Refurbishments have also been agreed and on track. Ongoing monitoring of quarterly rent receipts and comparison with previous quarters. Ongoing successful management of the council's investment portfolio will allow budget to be focused on the delivery of the priorities outlined in the Council Plan.
OBJECTIVE Ensure the prompt administration of national and local financial schemes during the renewal phase		Project	Key Milestones	'RAG' Rating	Update
Manage financial hardship schemes	We will continue to ensure that national and local financial hardship schemes support those residents		<ul style="list-style-type: none"> ✓ 17 July - SME & Retail Hospitality & Leisure grant allocated and closed ✓ 2 September - Discretionary Fund allocated and closed 	Complete during first and second lockdowns.	SME & Retail Hospitality & Leisure Fund fully allocated to eligible businesses. 150 businesses supported through the

	and businesses most affected by the crisis		<ul style="list-style-type: none"> ✓ December – Local Restrictions Grant and Additional Restrictions Grant opened ✓ December - Special Christmas Support Pymt provided to ‘wet-led’ pubs ✓ 05 January – new grant announced to support Retail, hospitality and leisure sectors with one-off payment • January – agree process/policy and allocate new grant to businesses 	Required additionally throughout further lockdowns	<p>administration of the Discretionary Fund, totalling £856k. Policies drafted for Local Lockdown Fund for use if and when required. Local Restrictions Grant and Additional Restrictions Grant (£1.92m) available to support more businesses during additional restrictions. New one-off support grant announced for Retail, hospitality and leisure sectors.</p> <p>Ongoing need to review and progress as announced by Gov’t.</p>
OBJECTIVE Develop draft local approaches to mitigating budget challenges		Project	Key Milestones	‘RAG’ Rating	Update
Mitigate the impact of Covid-19 on the council by continuing to actively manage our budgets	We will develop options for reduced spend and increased borrowing to ensure that our budget can continue to support services provided to our residents. This budget management will include ensuring that grants are spent on time and that any projected spend impacted by the virus is re-profiled so that it supports our priorities	Manage the gap	<ul style="list-style-type: none"> ✓ 14 July - Budget reset discussions at Council ✓ 10 September - Budget strategy review at Portfolio Holders and Heads of Service ✓ 23 September - Review base budget adjustments ✓ 12 October – Growth bids and savings proposals for 2021/22 due from services ✓ November - Assessment of growth bids and savings proposal underway in preparation for the budget setting cycle. 	Initial activity completed but work ongoing	<p>Ongoing management of budgets and planning for impact of Covid on future financial years. However, this will need to continue as the town emerges from future lockdowns or tiered restrictions.</p> <p>Further activities to be determined through review and next iteration of renewal plan.</p>

			<ul style="list-style-type: none"> ✓ 14 December – PH’s discussed budgets • January 2021 – Financial Scrutiny Cmte to review budgets (BAU) 		
OBJECTIVE Assess the impacts of supply chain disruption (including key contractors)		Project	Key Milestones	‘RAG’ Rating	Update
Understand the impact of supply chain disruption on our projects and contracts (whether as a result of a second wave of the virus or EU Exit)	We will review all existing projects and contracts to assess the potential impact of supply chain disruption and other Covid-19 impacts so that we can continue to deliver the best possible service to our residents and businesses	Contractor Resilience	<ul style="list-style-type: none"> ✓ 30 September – EU Exit and supply chain strategy shared with key Finance stakeholders ✓ 07 October – Work stream risk register updated with EU Exit risk to supply chains ✓ 02 November – final review undertaken by all services in relation to the impact on services as a result of EU Exit. ✓ 31 December – transition period ended 	Initial activity outlined complete	<p>EU Exit and Supply Chain Strategy successfully completed. All Business Continuity Plans updated with specific reference to Covid-19, incorporating the lessons learnt from the first wave which allowed to council to respond as effectively as possible for residents in the second and third wave. Further review held to ascertain specific impact of the EU Exit in relation to supply chains. Post transition deal achieved with EU.</p> <p>Further activities to be determined through review and next iteration of renewal plan.</p>
Support our local businesses to work with the council	We will review how the council works with local SMEs with a view to improving the opportunities for local SMEs to supply goods and services to the council so that we play an active role in supporting our local economy	Contractor resilience	<ul style="list-style-type: none"> ✓ 28 August – Interim Town Centre Development Manager starts ✓ 28 September - BID Business Plan reviewed ✓ October – Visit Watford consultant review complete ✓ 9 October – Registered interest with the High Street Taskforce for expert advice and support 	On track	<p>Ensuring that the Town Centre is well positioned for the challenges of the future.</p> <p>Revised governance structure from January when Town Centre Strategy Group is introduced.</p>

			<ul style="list-style-type: none"> ✓ October – Market strategy reviewed – speciality markets explored ✓ 02 November - commence developing Town Centre plan ✓ 02 December – new Town Centre Operations and Strategy Groups agreed • January/February – inaugural Town Centre Strategy Group • January/February – employ Marketing Officer 		<i>Track via Business & Economy work stream going forward</i>
Ensure that our business continuity plans are realistic about the impact of supply chain disruption (whether as a result of a second wave of the virus or EU Exit)	We will review our business continuity plans to ensure that there is clarity on how services will be delivered in the event of contractor or supply chain failure and to ensure that we can continue to deliver the best possible service to our residents and businesses	Contractor resilience	<ul style="list-style-type: none"> ✓ 9 September – Business Continuity Plans updated ✓ 02 November – final review undertaken by all services in relation to the impact on services as a result of EU Exit. ✓ 31 December – transition period ended and deal agreed 	Initial activity outlined complete	<p>EU Exit and Supply Chain Strategy successfully completed. All Business Continuity Plans updated with specific reference to Covid-19, incorporating the lessons learnt from the first wave which allowed the council to respond as effectively as possible for residents. Further review held to ascertain specific impact of the EU Exit in relation to supply chains.</p> <p>Further activities to be determined through review and next iteration of renewal plan.</p>