



**WATFORD
BOROUGH
COUNCIL**

OVERVIEW AND SCRUTINY COMMITTEE

23 July 2020

7.00 pm

Virtual meeting

Contact

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For information about attending meetings please visit the [council's website](#).

Publication date: 15 July 2020

Committee Membership

Councillor M Parker (Chair)

Councillor J Dhindsa (Vice-Chair)

Councillors D Allen-Williamson, K Crout, P Jeffree, R Martins, B Mauthoor, G Saffery and M Turmaine

Agenda

Part A - Open to the Public

1. Apologies for Absence/Committee Membership

2. Disclosure of interests (if any)

3. Minutes

The [minutes](#) of the meeting held on 18 June 2020 to be submitted and signed.

4. Other scrutiny meetings - minutes

The following scrutiny committee has met since the last meeting of Overview and Scrutiny Committee:

- [Finance Scrutiny Committee](#) on 29 June.

5. Call-in

To consider any executive decisions which have been called in by the requisite number of councillors.

6. Covid-19 - Our Road to Renewal (Pages 4 - 55)

Report of the Managing Director and Head of Programme Management Office.

7. End of year 2019/20 Key Performance Indicator results (Pages 56 - 90)

Report of the Group Head of Corporate Strategy and Communications.

8. Mayor's Small Grants Fund - 2019-20 (Pages 91 - 106)

Report of the Head of Leisure and Environmental Services.

9. Mayor's Small Grants Fund 2020-21 (Pages 107 - 127)

Report of the Head of Leisure and Environmental Services.

10. New scrutiny task group - WBC's relationship with W3RT during the COVID 19 pandemic (Pages 128 - 132)

Report of the Senior Democratic Services Officer.

11. Hertfordshire County Council's Health Scrutiny Committee

Councillor Parker, the Council's appointed representative to the County Council's Health Scrutiny Committee to provide an update on the last meeting which took place on 16 July.

12. Executive Decision Progress Report (Pages 133 - 136)

The Scrutiny Committee is asked to review the latest edition of the Executive Decision Progress Report and consider whether any further information is required.

13. Work Programme (Pages 137 - 139)

The scrutiny committee is asked to review the current version of the work programme and consider any additional areas councillors wish to scrutinise.

14. Dates of Next Meetings

- 24 September
- 22 October

Agenda Item 6

Part A

Report to: Overview and Scrutiny Committee

Date of meeting: Thursday, 23 July 2020

Report author: Managing Director and Head of Programme Management Office

Title: Covid-19 – Our Road to Renewal

1.0 Summary

- 1.1 The emergence of Covid-19 and the subsequent lockdown has had a significant impact across the town and council. Whilst the focus initially has been on the immediate coordinated response to support the town during the lockdown period, our focus is now on ensuring that the council has a clear plan in place to lead the renewal of both the town and the council itself.
- 1.2 The council's Road to Renewal Plan forms part of a package of forward looking strategies which will ensure that the council provides a focus on moving forwards from Covid-19 whilst clearly aligning this to the long-term ambitions for the town and organisation. The plans, including the Council Plan and Organisational Development Strategy, have been developed in conjunction with one another and are intended to be read within the shared context of the post-Covid world.
- 1.3 Our Road to Renewal Plan details the specific activity to be undertaken by the council in order to lead the renewal work. As well as alignment with the Council Plan, it builds upon both the positives, such as the overwhelming community-spirited reaction to the crisis, and the lessons learnt from the council's initial response.
- 1.4 Our Road to Renewal Plan also details the separate work streams established to deliver a comprehensive and joined-up renewal of the town and council. 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.

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)
Our Road to Renewal Plan does not align with the Council Plan and wider council ambitions	Council priorities are unclear or conflicting leading to an ineffective response by the council in relation to renewal	Council Plan, Delivery Plan and Road to Renewal Plan have been developed in conjunction with one another and form a comprehensive package of activities designed to support the post-Covid renewal across the town and within the council whilst aligning to the longer term strategic direction of the organisation. Clear objectives have been identified within the Road to Renewal Plan which support the delivery of Council Plan themes and commitments	Treat	4
Our Road to Renewal Plan is not adopted by the council	No clear direction for the council to support renewal in the town nor to ensure resilience and ongoing service delivery within the council itself	The Road to Renewal Plan developed in conjunction with the Council Plan and following significant input and socialisation with Group Heads, Heads of Service, Staff and Members. Our Road to Renewal Plan takes into account key lessons learnt from the council and community's initial response to Covid-19 and provides detail on the areas where it seeks to harness unique opportunities to make change for the benefit of the town and council	Treat	4
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	8
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	It is acknowledged that the Road to Renewal Plan details key activities for the delivery of the objectives but there may be need to accelerate, amend or stop these plans 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 Group	Treat	8

3.0 Recommendations

3.1 On 6 July 2020, Cabinet approved the following recommendations:

- The Road to Renewal Plan work stream objectives outlined in this report are approved
- The Road to Renewal delivery actions (Appendix 1) are approved
- The Road to Renewal Plan governance structure (Appendix 2) and associated reporting proposals are approved, including that progress on delivering the Road to Renewal delivery actions will be reported on a quarterly basis to Cabinet
- The Managing Director be authorised to make amendments to the plan objectives, governance structure and delivery actions in consultation with the Elected Mayor and with oversight from the Renewal Coordination Board

3.2 Overview and Scrutiny Committee are requested to:

- Note the report and Road to Renewal Plan
- Provide comments and feedback on the Road to Renewal Plan
- Approve the quarterly reporting of the plan and its progress to Overview and Scrutiny Committee

Further information:

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Report approved by: Donna Nolan, Managing Director and the Renewal Coordination Board

4.0 Context – Renewal

The renewal phase is an integral phase of the Watford’s response to Covid-19 and can be defined as:

“The process of rebuilding, restoring and rehabilitating the community following an emergency”

4.1 To be successful, our renewal process will have certain key focus points and features:

- Co-ordination – it should act in line with an agreed aim and objectives, and be managed in line with accepted governance, co-ordination and decision making processes
 - Focus points – renewal should support the restoration of emotional, social, economic and physical wellbeing. A key point, which is pertinent in these circumstances particularly, is that the process of restoration may reflect a ‘new normality’ as for many, life may never be the same again.
- 4.2 In respect of the current pandemic, the County Council has already established a Hertfordshire wide Recovery Coordinating Group. The Managing Director represents the council on this group. The Recovery Coordinating Group is a multi-agency group with a clear link to the Strategic Co-ordinating Group which will now only assume primacy in the event of a second wave of the virus. Unless this happens, the Hertfordshire Recovery Coordination Group will lead on Covid-19 activity at a County-Level.
- 4.3 It is likely that individual agencies will also develop their own renewal processes and internal groups, and it is important that the council establishes a suitable framework enabling it to link in to county-wide structures, whilst leading a co-ordinated effort in respect of the local community. Whilst local renewal efforts should be tied in with the county effort, it is important that these are nuanced to suit the needs of individual localities.
- 4.4 As such, the council has established its own Renewal Co-ordination Board, chaired by the Managing Director and attended by the Shared Director of Finance, Group Heads of Transformation, Place Shaping, Corporate Strategy and Communications and Community and Environmental Services and the Head of the Programme Management Office. This group will be responsible for leading the renewal work streams and ensuring the ongoing management of dependencies, risks and issues. The Managing Director will report to the Elected Mayor on a regular basis and, as part of the Council Plan Quarterly Report to Cabinet, an update on progress of relevant renewal activity will also be provided to Overview and Scrutiny Committee.
- 4.5 The principles of the council’s renewal phase will include:
- Ensuring that the process enables and supports our community and businesses to move forward from the pandemic’s impact
 - Consideration of the changing needs of affected groups over time, and allowing for a long term process
 - Active participation from the community, businesses and other impacted stakeholders
 - Integration between the work stream groups within the borough’s renewal

operation, and also with the county wide RCG

- Early commencement of the renewal phase

5.0 Background and Focus

- 5.1 There is little doubt that Covid-19 has had a significant impact across the country. This applies not only to the immediate reaction and response to the pandemic but also in relation to the future and the inevitable renewal required.
- 5.2 Following the Bank of England's confirmation that the economy contracted by over 20% in April 2020 alone, Hertfordshire's Growth Board have commissioned a review of the probable impact on Hertfordshire. Despite Central Government's £50 billion support package, the review predicated a rise in unemployment across the County, with a particular reduction in entry-level jobs. The Office for Budget Responsibility further predicts an unprecedented national economic contraction of up to 35% in the next quarter of the year, leaving an additional 2 million people across the country unemployed. The starkness of these figures highlights the need for a co-ordinated and robust Renewal Plan, led by the council, to mitigate the impact to the town and council as much as possible.
- 5.3 Such plans for Renewal cannot be made in isolation. The unprecedented nature of the Covid-19 crisis and the subsequent shift in the landscape has meant that existing plans and strategies do not necessarily meet the future reality of the council's ambition. Furthermore, the appointment of a new Managing Director at the council has provided an opportunity for a new Council Plan to set the strategic direction of the council in the context of both our new ambition and Covid-19, with the Road to Renewal Plan forming a key component of its delivery to ensure an ongoing focus on renewal of the town and council.
- 5.3 Whilst the economic impact of Covid-19 is clearly significant, the Road to Renewal Plan is not restricted to a focus solely on economic renewal. To ensure that appropriate focus and resource is committed to supporting a holistic renewal of the town and council, four work streams have been established:
- Community
 - Economy and Business
 - Organisational Renewal
 - Financial Resilience

These work streams are consistent with the themes of the Council Plan to create a 'thriving and creative town', a 'healthy and happy town' and a council that 'serves our residents'. Each work stream will be led by a Group Head of Service reporting directly into the council's Renewal Co-ordination Group, as per appendix 2. In line with the council's standard programme management methodology, progress will be

closely monitored and risks, issues and dependencies actively managed.

6.0 Members

As they had during the Covid-19 incident, members will have a key community and strategic role in relation to the Road to Renewal Plan. Members will work across all aspects of the work streams outlined in this report and, to support them navigate the complexity of renewal, a guide similar to the one developed during the incident, will be created. Aspects of Member roles during renewal may include:

- Being a focus for community concerns and a conduit to renewal structures
- Identifying issues within their own wards
- Building and utilising local community links
- Providing visible community leadership
- Maintaining liaison with other locally elected representatives
- Maintaining community and business liaison
- Encouraging and supporting those working on renewal in the community and in businesses

7.0 Work Streams

7.1 Each of the established renewal work streams has a specific focus underpinned by a list of clear objectives. These are linked directly to specific activities within the Road to Renewal Plan, as per appendix 1. Each activity simultaneously supports a key Council Plan commitment, ensuring necessary alignment across the scope of activity being undertaken by the council over the next 18 months. This will ensure that the council is clear about its priorities and enable the response to be as effective as possible.

7.2 Work Stream 1 - Community

7.2.1 The community response to Covid-19 across Watford was positive, strong and highlighted the huge number of community, voluntary and charitable groups that exist within the town. Supporting the Council Plan theme to create 'a healthy and happy town', the Community work stream, led by the Group Head of Community and Environmental Services, seeks to harness this positive aspect of the recent crisis as well as identifying how our community can be supported following the initial response to Covid19 and lockdown. This will include maintaining and utilising the army of volunteers who signed up to help the most vulnerable in our community, ensuring that those who require help after lockdown has ended continue to be supported, celebrating the town's community response to the crisis and providing leadership and support during any economic unrest.

7.2.2 With this in mind, the objectives for the Community work stream are to:

- Recognise Watford's fantastic community
- Engage our community in the renewal process
- Support and facilitate the ongoing welfare of residents who have suffered hardship, loss and trauma as a result of the pandemic
- Put in place mechanisms to identify those with ongoing vulnerabilities and a strategy for addressing these needs
- Identify funding opportunities to assist in the renewal process
- Deliver and support appropriate memorial and thank you events and initiatives
- Provide community reassurance through effective community leadership

7.2.3 As per the diagram in Appendix 2, the above objectives will be delivered by four projects working together within the work stream:

- **Watford Helps – supporting the most vulnerable in our community**
This project will focus on ensuring that those residents who have received support from the council and its partners at Watford and Three Rivers Trust will continue to be supported after lockdown. This will include specific focus on the mental health and wellbeing of those having experienced bereavement, isolation or financial hardship as a result of the crisis and work to address the issue of digital isolation. The Watford Helps project will also ensure that the great work undertaken by volunteers throughout the crisis is maintained through a reshaping of the council's relationship with the voluntary and charitable sectors.
- **Watford Together – community connection**
During lockdown, Watford Together provided a real focus for the community by introducing a range of online and digital activities, events and resources. The importance of culture and creativity and its contribution to health and wellbeing is more important than ever and the Council Plan creates a renewed focus on diversity, culture and heritage and working with partners to achieve a suitable future for the sector. This project will therefore seek to build upon the positive impact of Watford Together by continuing to engage with the community to commemorate Watford's response to Covid-19 and recognise the dedication of front line workers across the town. This work will include community events, a public arts installation and a community garden of remembrance.
- **One Watford – community resilience and cohesion**
Building upon the internal work throughout the initial response, this project will seek to harness the positive partnership working established in the community-wide response to the Covid-19 crisis. Under the banner of One Watford, it will ensure that our key partners have a clear and shared purpose to maintain community

safety and social cohesion during a period of economic turmoil which has historically resulted in periods of social tension and disruption.

- **Rough Sleepers and Homelessness**

The Council Plan sets out the ambitious commitment to achieve and maintain zero rough sleeping on the streets of Watford and this project will focus on the work to achieve this in the context of Covid-19 and the subsequent economic turmoil which can lead to an increase in rough sleeping. Support from Central Government during the pandemic meant that the council were able to remove all rough sleepers from the streets of Watford and this project acknowledges that there is now a unique opportunity to ensure that the council engages with individuals, including some of the most vulnerable in our society, to avoid returning to the (albeit relatively low) levels of rough sleeping prior to the crisis.

7.2.4 Full details of the activities planned to meet the council's renewal objectives in relation to the Community work stream can be found within Our Road to Renewal Plan in Appendix 1.

7.3 Work Stream 2 - Business and Economy

7.3.1 The economic consequence of Covid19 is likely to be significant for Watford. With one of the Council Plan's themes to 'create a thriving and creative town', this work stream, led by the Group Head of Place Shaping, subsequently provides a focus on how the council can not only support the local economy to survive the economic shock of lockdown but also to revive and then thrive. A comprehensive programme of activity has been established to drive forward the economy of the town by remobilising the Town Centre, invigorating small and medium businesses and attracting and retaining big businesses. To deliver the scale of the council's ambition, the Business and Economy work stream will have the following objectives:

- 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
- Establish new, stronger and more focused partnerships with businesses of all sizes across the town
- Actively support initiatives intended to assist SMEs to survive and grow
- Attract and retain big businesses to the town
- Ensure Watford Town Centre remains a regional leisure and shopping destination which supports the local economy and local people
- Through links with partners, act as a conduit to central government and other bodies where there are unmet support needs for businesses
- Support growth and development aspirations so that Watford remains an economic leader in the sub-region
- Collectively pursue relevant opportunities for funding

- Deploy our investment to achieve appropriate commercial returns in conjunction with driving the economic growth potential of Watford
- Work with ‘anchor’ institutions in Hertfordshire to maximise the benefits of economic growth for local residents
- Ensure there is the appropriate office, industrial facilities and infrastructure to attract and retain businesses in the borough
- Deliver transport improvements (e.g. Watford junction, sustainability measures, mass transit) to support the retention of businesses and a flourishing town centre.

7.3.2 As per the diagram in Appendix 2, the above objectives will be delivered by four projects working together within the work stream. These are based around the council’s new economic strategy which will advocates a three phase approach. Phase 1 - the survival phase, including a specific focus on safely reopening the Town Centre; Phase 2 - the revival phase; Phase 3 - the thriving phase:

- **Reopening our Town Centre**

To co-ordinate the town’s response to the easing of lockdown in the Town Centre, the council set up a Business Reopening Taskgroup. This brought together a number of key Watford agencies and organisations including: Intu, Watford BID, Hertfordshire Police, Street Angels and Watford Borough Council service areas including Environmental Health, Transport and Infrastructure, Parking, Contract Management for Watford Market and Veolia, Taxi liaison and Communications. The multi-agency taskgroup has already undertaken a significant amount of activity which ensured the safe and successful re-opening of the Town Centre on 15 June. This included changes to highway infrastructure, parking, public health, business health and safety advice, taxi engagement, town centre business coordination, Intu coordination, marshalling and face to face engagement, Watford Market, community safety, signage and engagement and communications. The situation in the Town Centre will continue to be monitored as and when advice from Central Government is updated. The council will continue to work with partners and businesses to provide advice, support and guidance as necessary.

- **Survive**

This project has already been the key focus of much of the planning, intended to ensure that as many businesses as possible within the town are able to survive the economic shock of Covid-19. This has included the administration of the Small Business Grants Fund and the Retail, Hospitality and Leisure Grants Fund, announced by the Chancellor on 11 March and 17 March 2020, which has resulted in support to over 1,200 businesses totalling more than £15m. With the council responsible for the administration of the financial support schemes, work continues to ensure that all businesses obtain the support that they are entitled to and those businesses who have not yet applied for their grant have been contacted by telephone, email and post urging them to make a claim. As well as the grant funding in response to Covid-19, there was also support announced in the 2020 budget which increased the retail discount from 50% to 100%. This means that, in

addition to the grants, those businesses entitled to retail relief will pay no business rates in 2020/21. The amount of retail relief awarded in Watford for 2020/21 is £34,747,023 compared to £1,069,599 in 2019/20 so an additional £33,677,423 in 2020/21.

Further activities within this phase to support our local businesses and local economy will include the creation of a Business Information Hub to provide key information to businesses, targeted symposia to bring the Watford community together, a partnership with WhatsApp in relation to their small business app and a Watford Business Survey so that the council can respond as effectively as possible to business need.

- **Revive**

The next phase of this work stream will focus on the longer term ambition for businesses and the economy in the town. A dynamic and responsive Watford Economic Revive and Thrive Plan will be developed that can evolve and be tailored to respond appropriately to economic requirements as the national position in relation to renewal becomes clearer, and our understanding of the impacts on the town are better understood. This will require good qualitative information from trusted sources to be gathered as well as tracking a mix of traditional and new economic indicators. This work will:

- Examine the impact to the labour market as a result of the economic crisis and articulate responses that are needed
- Ensure that as many businesses as possible continue to operate safely
- Ensure businesses know about and can access available support
- Identify where resources are needed in order to fill in any gaps left by national programmes that are supporting businesses and lobbying the LEP, Hertfordshire County Council and the Government as appropriate
- Assess the impact on the visitor economy including the town's culture, leisure, hospitality, events, and night time economy offer and work with partners to drive the future development of the Town Centre
- Consider interventions to support the resilience of those elements of the economy which are likely to be the last to open up due to the challenges associated with social distancing
- Review existing strategies including the emerging Hertfordshire Industrial Strategy, to determine if they are fit for purpose and to determine what new interventions, if any, are needed

In addition to the Watford Economic Revive and Thrive Plan above, the council will also formalise an enhanced business engagement and SME support strategy working with partners from the FSB, BID and Chamber, including the continuation of web briefings, Mayor symposiums and similar events. The council will also establish a key account process for 50 key businesses operating in Watford to improve communication channels with the largest firms operating in the town so that the

council can seek to respond to individual challenges or opportunities.

- **Thrive**

The final phase of detailed work is aimed at establishing a new normal that takes Watford's growth forward in a sustainable way and enables the town to thrive. During this phase, stronger engagement with businesses will be developed, identifying both larger businesses that can be retained, attracted and assisted in growing, and working to develop the SME and micro businesses essential for the Watford economy. Work with the Growth Board, Hertfordshire County Council and the Local Enterprise Partnership (LEP) to support and drive regional approaches will be essential to ensure that Watford businesses benefit from regional and national initiatives. To achieve this the council will continue to work and partner with business organisations to support business growth and work with partners to create an agile and flexible skills offer to retrain local residents who become unemployed (particularly in the retail and hospitality sector), working with employers where there are job opportunities. This phase will also see the development of a clear strategic approach which will support local businesses and the local economy in the long term. This work will include the creation of a new proposition for investing in Watford (brand positioning), exploring the feasibility of using our own investment to establish a growth fund to attract and develop businesses that want to grow in the town, developing a Transport Strategy to address climate change and economic growth, and bringing forward plans for a mass transit system earlier than currently envisaged. The council will also strengthen its policies relating to design, affordable housing, delivering integrated and mixed communities and sustainable development

7.3.3 Full details of the activities planned to meet the council's renewal objectives in relation to the Business and Economy work stream can be found within the Road to Renewal Plan in Appendix 1.

7.4 Work Stream 3 - Organisational Renewal

7.4.1 Like all organisations, the council itself has been impacted by Covid-19. Whilst internal resilience, recently upgraded IT systems and staff dedication meant that the net effect has been mitigated, the re-allocation of resources to respond to the crisis has meant that there is a need for an internal operational renewal, as well as the opportunity to apply the learning from Covid-19 to do things differently in the future. Linking in with the Council Plan ambition to create 'a council that serves its residents', the organisational renewal work stream, led by the Group Head of Transformation, will take the learning from the initial Covid-19 response, feedback from staff, members and partners to ensure that key improvements are sustained to become business as usual, embedding a 'one council' approach.

7.4.2 The objectives of this work stream are therefore to:

- Restore service delivery to agreed business as usual in a planned way

- Ensure the consistent application of appropriate policies during the renewal phase
- Ensure the management of backlogs, identifying any extra resources required to restore normal services
- Identify employee support needs and vulnerabilities and respond to these
- Ensure that employees are supported, that efforts are acknowledged and that effective communications with employees is maintained
- Capture learning through a process of debriefing, both single and multi-agency
- Ensure that learning is used to identify opportunities and inform future changes, such as modernisation and transformation, linking to the existing programme
- Ensure that there are appropriate commemorative events for council staff and Members

7.4.3 To ensure delivery of these objectives, four cells, aligned with the themes of ‘staff wellbeing’, ‘resilience’, ‘HR policy’, ‘digitisation’ and ‘remobilisation’ will be established to focus on key activities. These are as detailed within Appendix 2 of this document:

- **Staff Wellbeing and HR policy**

This project will focus on the health and wellbeing of staff, ensuring that they continue to be appropriately supported through the Renewal phase. The council’s Organisational Development Plan, also on this agenda, outlines the council’s long term approach to organisational development, Human Resource policies and employee support and recognition, which is key to ensuring that the council retain a satisfied workforce motivated to do their very best for the council’s customers. This is such an important strand of work in shaping the future of the organisation, it will feed directly into the Council Plan with any dependencies with the Road to Renewal Plan managed by the Renewal Coordination Group.

- **Remobilisation**

This project, with cells covering staff, customers and buildings, will focus on ensuring that the council’s operational services can continue within the new normal. Assessing the impact of Covid-19 on project delivery and identifying any backlog of work as a result of realigned resources to support the council’s initial response to the crisis, will be key. This cell will also be concerned about the re-opening of the Town Hall, for customers, staff and Members, ensuring that social distancing guidelines can be adhered to and that processes and policies are in place to reflect the new ways of working. For further information on the impact of organisation renewal work and Covid-19 on Business As Usual activities, please see 10.1 of this report.

- **Resilience**

The council responded quickly to Covid-19 and the announcement of lockdown. A

number of Incident Management Cells were established, drawing upon resource from across the council. Each cell reported into the daily Incident Management Teams, chaired by the Group Head of Transformation so that service changes could be considered, issues resolved and key messages cascaded. Whilst the incident is clearly not yet over, some of the cells have now achieved their objectives and can be closed, others can be undertaken in the business as usual environment and others will form part of the Road to Renewal Plan and fall within the Renewal Co-ordination Group structure. Work in this project will ensure that the transition to the new governance structures are seamless and, through an agreed cell closure process, that any lessons learnt from the council's initial response are captured and used to inform the next phase of work, including planning for a local lockdown or second spike in infections.

- **Digitisation**

This cell of activity will build upon the work which has already been taking place across the council through the Watford 2020 programme to ensure that as many services as possible are accessible by resident online, so that customers can interact with the council as a time that suits them.

7.4.4 Full details of the activities planned to meet the council's objectives in relation to the Organisational Renewal work stream can be found within the Road to Renewal Plan in Appendix 1.

7.5 Work Stream 4 - Financial Resilience

7.5.1 Operating as part of the local and national economy, the council itself is not immune from the economic impacts of Covid-19. The current estimate of the direct financial impact of the crisis on the council was recently assessed as £3.1m, of which £0.7m related to additional costs and £2.4m was as a result of loss of income. This represents 19.68% of the council's total £15.75m annual revenue budget. In addition to the direct impact there is a substantial impact on Council Tax and Non Domestic Rates income. Whilst there is an immediate impact on the council's cash flow, the real impact will not be felt until the next financial year, when any deficit on the collection fund has to be repaid, and through reductions in the Council Tax and Non-Domestic rates base. The council is currently forecasting that the impact next year could be in the region of £1.2m with an ongoing loss of £0.75m as a result of reduction in the Non-Domestic rate base.

7.5.2 Nationally, emergency funding of £3.2 billion was announced to support councils through the immediate pressures. This was made available through two tranches of non-ringfenced grant funding of £1.6bn. The first funding announcement was on 20 March and the council was allocated £50k; the second was announced on 18 April with the individual allocations released on 29 April. Watford was allocated a further £959k, taking the total amount of emergency funding available to the council up to £1m. A further £0.4m worth of savings have been identified from in-year budgets to

date in order to mitigate the impact of Covid-19 and support the renewal work. Work to identify further in-year savings is ongoing.

- 7.5.3 Central Government has also made some changes to the timing of central funding and payments from local authorities to assist councils with cash flow. In order to support cash flow further, £5m of borrowing, already planned for the capital programme during 2020/21, has been brought forward to ensure the council has sufficient funding available. The biggest impact on the council's cash flow comes from the capital programme and it is expected that delays in delivery will have an offsetting impact so that any interest costs can be financed from within existing budgets.
- 7.5.4 Any additional expenditure or reduction in income over and above that funded by Central Government will be a call on reserves. Generally the first call will be on the economic impact reserve, currently standing at £1.9m and then on the General Fund balance of £2m. There is one key exceptions to this, in agreeing the Croxley Park deal, the council set up a sinking fund with the cash received and this will be used to fund any shortfalls in rents at Croxley Park such that the £1.5m annual contribution to the revenue budget can be maintained. The council are currently reviewing reserves to assess the feasibility of creating a one-off budget to fund renewal activity.
- 7.5.5 In light of the above, the objectives for this work stream, led by the Shared Director of Finance are:
- Quantify the budgetary impact of the pandemic on the council and identify and pursue external opportunities for funding
 - Model the effects of disrupted revenue streams
 - Ensure the prompt administration of national and local financial schemes during the renewal phase
 - Develop draft local approaches to mitigating budget challenges
 - Assess the impacts of supply chain disruption (including key contractors)
- 7.5.6 As detailed within Appendix 2, these objectives will be achieved through the establishment of a number of project streams, each focused on a different aspect of the council's financial resilience, further supporting the Council Plan theme to create a 'council that serves its residents':
- **Closing the Financial Gap**
As detailed in 7.5.1, the council are estimating a significant gap in operational finances as a result of Covid-19. This currently stands at £3.1m and whilst financial support for Local Authorities has been made available by Central Government (see 7.5.2), it is expected that the financial gap will increase as the impact on Council Tax

and Non-Domestic Rate income becomes clear. This project will therefore maintain an overview of the impact of Covid-19 on the council's finance and investigate options for closing the gap. This is likely to be in the form of rephasing previously allocated spend, particularly in relation to the council's capital programme, that will now not happen this financial year as a result of Covid-19, as well as identifying in-year savings within budgets.

- **Investment Portfolio**

The council has a significant investment portfolio. The expected contraction of the economy will undoubtedly have a subsequent impact on the council's investment so this project stream is designed to specifically track and model this so that the effect can be quantified and managed. This work will include the ongoing management of the Croxley Business Park, which represents one of the most significant investments made by the council and accounts for income of £1.5m on an annual basis.

- **Contractor Resilience**

As an organisation operating within the local and national economy, the council works in partnership with a number of contractors across the private sector. The operations of many of these organisations were impacted by Covid-19 and, with the UK's exit from the European Union still scheduled for the end of the year, this project will seek to review the resilience of the council's partner organisations, understanding where supply chains may be disrupted, reviewing any financial difficulties caused by Covid-19 to contractors and ensuring that our local small and medium businesses have as much information as possible about how they can work with the council during the renewal phase.

7.5.8 Full details of the activities planned to meet the council's objectives in relation to the Financial Resilience work stream can be found within the Road to Renewal Plan in Appendix 1.

8.0 The need for agility

8.1 Many of the interventions that should emerge in the coming months to respond to the economic challenges will only start to bear fruit in 2021/22. The success or failure of these interventions will need to be constantly monitored and finessed to ensure that they have the best possible chance of having the desired impacts. The current uncertainties associated with the exit from lockdown or the potential of a second wave / increase in infections and, as a result, the lack of clarity regarding the long term impact to the local, regional, national and global economy makes it almost impossible to look further ahead at this juncture.

8.2 In light of this, the Road to Renewal Plan governance has been designed to ensure that the council can continue to react in as agile a way as possible in delivering the Plan, whilst maintaining clear decision-making and accountability. A robust change control process will be applied so any deviation from the approved Road to Renewal Plan can be assessed and formally approved with appropriate oversight and an

understanding of the impact on deliverables elsewhere within the programme of works. The established reporting lines will ensure ongoing oversight of any changes.

9.0 UK exit from the European Union

9.1 Alongside the uncertainty presented by Covid-19, the council are conscious that the UK remains due to exit the transition period with the European Union on 31 December 2020. At the current time, no long term trade deal has been agreed between the UK and the European Union, increasing the potential of further economic turbulence and uncertainty for industry and business. The Road to Renewal Plan has been reviewed so that any activities, particularly those relating to supply chains and economic disruption, can be managed collectively, minimising the resource impact on the council.

10.0 Impact on Business as Usual activity

10.1 The emergence of Covid-19 and the subsequent lockdown had a significant impact on the business as usual activity across the council. This was either as a result of reduced demand for the service, a complete withdrawal of the service or a reduced capacity to deliver the service at the usual quality.

10.2 Whilst the implementation of remote working solutions, including unified communications, shortly before lockdown significantly helped to mitigate the impact on Business as Usual activity, the council also delivered a whole range of additional services in response to Covid-19 utilising existing resource. This included working with volunteers, supporting the most vulnerable in our society, additional focus on our crematoriums, increased public health engagement, the administration of Covid-19 related grant schemes and changes to transport and infrastructure.

10.3 This change in focus and provision of additional services has led to a backlog of work in many service areas. A review of the activities stopped or reduced through the lockdown has been undertaken. In the vast majority of areas, it is believed that the backlog of activity can be cleared whilst using existing resource.

10.4 However, some activities cannot yet recommence because of restrictions in relation to social distancing. These include:

- Professional driver training
- Provision of certain medicals for taxi drivers
- Physical taxi inspections (and subsequently ability to renew vehicle licenses)
- Planning enforcement inspections
- Mayoral and Chairman engagements
- Historic planning record requests
- LAPPC inspections

- Drop-in services at the Town Hall (these will be managed by appointment only or over the telephone)
- Museum services (although an offer has been provided through lockdown via Watford Together)
- Educational services (although an offer has been provided through lockdown via Watford Together)
- Leisure centres

10.5 The following services are only being provided following the completion of a risk assessment and conclusion that the activity can proceed with risks sufficiently mitigated. These will continually be reviewed and are expected to be increased once effective track and trace provision is in place:

- HMO and housing inspections
- Nuisance investigations
- Food inspections (following FSA guidance conducting remote interventions for high risk premises and those with a food hygiene rating of 0,1, or 2 only)
- Pest control (limited to commercial and domestic external)

10.6 Other services are continuing but at a reduced level in order to balance the prioritisation of Covid-19 activity with providing services for residents. These include:

- Parking enforcement – whilst parking enforcement has resumed this continues to be a reduced service covering just day time hours and with no additional match day restrictions in place
- Flytip investigations – high impact and repeat flytips continue to be investigated whilst others are being immediately cleared
- Parking and council tax recovery activities – these were suspended during the lockdown period to support residents but have recommenced in accordance with national guidance which does not include face-to-face visits

11 Implications

11.1 Financial

11.1.1 The Shared Director of Finance comments that the budget implications contained within this report are outside of currently approved budgets. The budget paper to be reviewed by Council on 14 July 2020 makes provision for a Renewal Fund which, if approved, will be used to fund the additional staffing resources set out within this paper.

11.2 Legal Issues (Monitoring Officer)

11.2.1 The Group Head of Democracy and Governance comments that the Council Plan and the revisions to the budget required will need to be approved by Council on 14 July 2020 as part of the budget and policy framework.

11.3 Equalities, Human Rights and Data Protection

11.3.1 Equalities Impact Assessment

Under s149 (1) of the Equality Act the council must have due regard, in the exercise of its functions, to the need to –

- eliminate discrimination, harassment, victimisation and any other conduct prohibited by the Act
- advance equality of opportunity between persons who share relevant protected characteristics and persons who do not share them
- foster good relations between persons who share relevant protected characteristics and persons who do not share them.

As the Road to Renewal plan represents a significant package of activities, impacting on service delivery, an equalities impact analysis has been undertaken. The main conclusions of the analysis are that nothing contained within the Road to Renewal Plan will adversely impact upon a person with protected characteristics. However, it is acknowledged that Covid-19 itself has disproportionately impacted those with protected characteristics, and the Road to Renewal Plan specifically seeks to address these issues:

- Research to date has indicated that the BAME community face worst outcomes in relation to Covid-19 and so appropriate mitigation measures have subsequently been introduced, including additional council risk assessments for BAME colleagues, for example.
- Elderly and disabled people were amongst those who were instructed by the government to shield throughout lockdown, leading to an increase risk of isolation and mental health issues in this group. The council rapidly introduced a support structure for these individuals through its Watford Helps initiative but have included specific objectives in the Road to Renewal Plan to ensure that those currently receiving support no longer require it or are successfully transitioned to a body that can provide longer-term support post-Covid. Furthermore, initiatives relating to digital isolation will support equality across different age ranges whilst specific commitments have been made to support those who have experienced mental health or isolation issues through lockdown.
- The Hertfordshire Growth Board economic update of June 2020 specifically indicated that young people, whilst less impacted by the virus itself, will be disproportionately impacted by the potential economic downturn with the Institute of Student Employers reporting that graduate recruitment is down by 12% with an overall reduction of 23% in entry level roles. Our Road to Recovery Plan specifically addresses this by linking young people across to the town to our

volunteering approach and providing a particular focus for young people within the skills and employment work with our partners.

- Our commitment to ensure that as many services as possible can be accessed online will enhance the service provision for Watford residents, allowing them to access services at a time that is convenient for them. Existing provision, via the telephone and post will remain and the plan outlines how the Town Hall can reopen to provide face to face services where these are necessary and when the risk to both the public and our colleagues is mitigated to an acceptable level. Additional online services will reduce the need for residents to attend the Town Hall in person, protecting those with protected characteristics who could be at an increased risk of illness should they physically attend the Town Hall.

The Equality Impact Analysis notes that, like all organisations and local authorities, Watford is restricted by the national guidelines relating to social distancing. If these remain in place or are increased as a result of a localised outbreak, some of the community events planned could not be attended by individuals shielding. However, the council will continue to follow national guidance and should there be a localised outbreak of Covid-19, it is unlikely that any such event would go ahead.

11.3.2 Data Protection Impact Assessment

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

11.4 **Staffing**

11.4.1 It is recognised that Our Road to Renewal represents a significant level of additional activity for the council. In order to ensure that the council is realistically able to deliver the Renewal Plan, there is a need for additional resource. The proposed resource has been outlined below:

Work Stream / Cell	Resource (FTE)	Existing Resource (FTE)	Additional Resource (FTE)	Est. Cost (2020/21)	Future Cost (Est)
Community	5.75	0.5 x Volunteers Officer	Cultural Strategy – specialist resource	£25,000 (50 days @ £500)	£0
		1.25 x Rough Sleeping (Existing Housing team)	1 x Rough Sleeping	(MHCLG funded)	£0
		2.7 x Watford Together (Existing Culture and Events Team)	Voluntary Sector Strategy – specialist resource	£15,000 (30 days @ £500)	£0
		0.2 x One Watford (Group Head of Community and Environmental Services)	One Watford Strategy – specialist resource	£10,000 (20 days at £500)	£0
Business and Economy	3.5 plus specialist	1 x Economic Development Officer	1 x seconded Projects Officer	£33,750 backfill (Band 7 from July 2020)	£45,000 backfill (Band 7 ongoing)
			1 x Business Accelerator Advisor	£20,000 (£50 p/h x 400 hours)	£0
			0.5 x Employment and Skills Officer	£12,500 (Band 7 from October 2020)	£25,000 (Band 7 ongoing)
			Economic Strategy development – specialist resource and CRM	£55,000 (four months from July 2020)	£0

Work Stream / Cell	Resource (FTE)	Existing Resource (FTE)	Additional Resource (FTE)	Est. Cost (2020/21)	Future Cost (Est)
			Brand Positioning – specialist resource	£50,000 (four months from November 2020)	£0
			Inward Investment – specialist resource	£12,800 (six months from October 2020)	£0
Organisational Recovery	3	1 x Projects Officer			
		1 x Head of PMO			
		1 x Operational Leadership Team effort			
Financial Resilience	0.2	0.2 x Head of Leisure and Community			
Project Management	2		1 x Senior Project Manager for Financial Resilience and Business and Economy	£67,000	£67,000
			1 x Project Manager for Community and Organisational Renewal work streams	£38,250	£51,000
Public Health	14.5	14.5 existing (Existing Community Protection team)			
Total	28.75	23.25	5.5 (excluding specialist resource)	£339,300	£188,000

11.5 Accommodation

11.5.1 The Organisational Renewal work stream is concerned with ensuring that the Town Hall is able to open to customers, staff and members safely and with due regard for government guidance in relation to social distancing. A range of measures have already been introduced to allow this to happen but the council will continue to follow the advice of Central Government, including ensuring that those who can work from home continue to do so, particularly given that many staff rely on public transport to travel to work. The reopening of the Town Hall will be graduated and it should be noted that the council anticipate increased numbers of staff working from home even after restrictions are lifted which may have a longer term impact on the type of accommodation required.

11.5.2 The Business and Economy work stream recognises that there may be a need for shared working spaces within the town to support the local economy. Social distancing guidelines mean it is unlikely that the council will be pursuing this opportunity in the short term and any change to the use of the building would be subject to an additional business case in any event.

11.6 Community Safety/Crime and Disorder

11.6.1 Having reviewed the Road to Renewal Plan in line with section 17 of the Crime and Disorder Act 1998, it is not considered that any activity provided within the plan would increase crime and disorder in the area. It does, however, acknowledge that periods of economic unrest can lead to a breakdown of social cohesion and a specific work stream, One Watford, within the Community work stream, will seek to ensure ongoing partnership with other statutory bodies and as part of the council's Community Safety Partnership to monitor and address this.

11.7 Sustainability

11.7.1 The Road to Renewal Plan recognises the opportunity for both the town and council to emerge from the Covid-19 crisis in a sustainable way. The plans for the town under the Business and Economy work stream specifically reference the need to support low carbon businesses and include a whole range of sustainable transport plans, building upon the Sustainable Transport programme which has introduced the shared bike scheme, TravelWatford app and Demand Responsive Transport.

Appendices

- Appendix 1 – Our Road to Renewal plan
- Appendix 2 – Our Road to Renewal governance

Background papers

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

- Hertfordshire Growth Board – Economic Update June 2020
- Cell Management and Renewal Resource Report – June 2020
- Road to Renewal Plan Equalities Impact Assessment – June 2020



Covid-19

Our Road to Renewal

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1. Introduction

The emergence of Covid-19 and the subsequent lockdown has had a significant impact across the town and council. Whilst the focus initially has been on the immediate coordinated response to support the town during the lockdown period, the focus is now on ensuring that the council has a clear plan in place to lead the renewal for both the town and the council.

As outlined in the report that introduces the Council Plan 2020—2024, the council's Road to Renewal Plan forms part of a package of forward looking strategies which will ensure that the council provide a focus on the way forward after Covid-19, whilst clearly aligning this to the long-term ambitions for the town and organisation. The plans have been developed in conjunction with one another and are intended to be read within the shared context of the post-Covid world.

Our Road to Renewal Plan details the specific activity to be undertaken by the council in order to lead the renewal of the town and council following Covid-19. As well as alignment with the Council Plan, it builds upon both the positives, such as the overwhelming community-spirited reaction to the crisis, and the lessons learnt, from the council's initial response.

Our Road to Renewal Plan also details the separate work streams established to deliver a comprehensive and joined-up renewal of the town and council. Within the framework of the Council Plan, the Road to Renewal Plan outlines specific objectives for each area of focus, covering the community, economy and business and the council's organisational renewal, including the financial resilience of the organisation.

2. Background

There is little doubt that Covid-19 has had a substantial impact across the country. This applies not only to the immediate reaction and response to the pandemic but also in relation to the future and the inevitable renewal required moving forwards.

Following the Bank of England's confirmation that the economy contracted by over 20% in April 2020 alone, Hertfordshire's Growth Board have commissioned a review of the probable impact on Hertfordshire. Despite Central Government's £50 billion support package, the review predicated a rise in unemployment across the County, with a particular reduction in entry-level jobs. The Office for Budget Responsibility further predicts an unprecedented national economic contraction of up to 35% in the next quarter of the year, leaving an additional 2 million people across the country unemployed. The starkness of these figures highlights the need for a co-ordinated and robust Renewal Plan, led by the council, to mitigate the impact to the town and council as much as possible.

Such plans for Renewal cannot be made in isolation. The unprecedented nature of the Covid-19 crisis has meant that existing plans and strategies no longer necessarily meet the future reality of the council's ambition. Furthermore, the appointment of a new Managing Director has provided the opportunity for a new Council Plan to set the strategic direction of the council over the next four years in the context of our renewed ambition as well as Covid-19, with our Road to Renewal Plan forming a key component of its delivery to ensure an ongoing focus on renewal of the town and council.

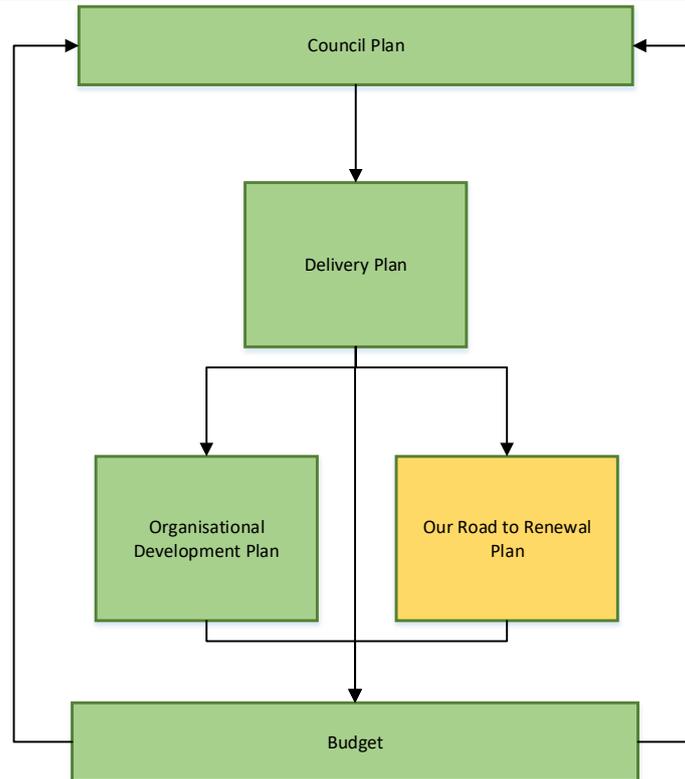


Diagram 1 – Council Plan Golden Thread

The diagram above illustrates the way in which the different components within the council’s package of plans will work together and, specifically where the Road to Renewal Plan (highlighted in yellow) sits within this structure. The Council Plan is the overarching document which outlines the council’s key themes and commitments. This is linked directly to the Delivery Plan which provides further detail of the activities that will deliver the commitments. The Organisational Development acts as a key component to ensure that our staff have the right skills, knowledge and opportunities to support the Delivery Plan and fulfil the activities detailed within it. Equally, the Road to Renewal Plan provides the clear focus required for the renewal of our community, economy and council in light of Covid-19 by identifying the specific range of measures within the Delivery Plan that will provide the support and intense activity required to ensure that our renewal is as swift and robust as it can be. All of this is then underpinned by the budget which must reflect the ambition of the council to ensure that the package of plans can be funded. If the council’s future budget position changes and the budget is subsequently unable to continue supporting the plans, there will be a need to tailor the Council Plan to ensure that it reflects the reality of the council’s financial position.

3. Work Streams

Whilst the economic impact of Covid-19 is clearly significant, the council’s Renewal Plan is not limited to the economic renewal of the town. To ensure that appropriate focus and resource is committed to supporting a holistic renewal, four work streams have been established:

- Community
- Economy and Business

-
- Organisational Renewal
 - Financial Resilience

These work streams are consistent with the themes of the Council Plan to create a ‘thriving and creative town’, a ‘healthy and happy town’ and a council ‘that serves our residents’. Each work stream will be led by a Group Head of Service reporting directly into the council’s Renewal Co-ordination Group, as per Appendix 2. In line with the council’s standard programme management methodology, progress will be closely monitored and risks, issues and dependencies actively managed. Updates will be provided on the progress of the Road to Renewal Plan through quarterly updates to Cabinet on the Council Plan

4. Road to Renewal Plan Structure

To ensure ongoing focus as the Road to Renewal Plan is developed and then delivered, Portfolio Holders have approved a number of objectives for each work stream. Specific Renewal Plan actions are listed below under the objectives that they seek to deliver. Listed in red adjacent to each activity is the Council Plan commitment that the activity is linked to.

5. Our Road to Renewal Plan

5.1 Work Stream One – Community

The community response to Covid-19 across Watford was really positive and highlighted the huge number of community, voluntary and charitable groups that exist within the town. Supporting the Council Plan theme to create ‘a healthy and happy town’, the Community work stream, led by the Group Head of Community and Environmental Services, seeks to harness this positive aspect of the recent crisis as well as identifying how our community can be supported following the initial response to Covid-19 and lockdown. This will include maintaining and utilising the army of volunteers who signed up to help the most vulnerable in our community, ensuring that those who require help after lockdown has ended continue to be supported, celebrating the town’s community response to the crisis and providing leadership and support during any period of economic downturn.

Recognise Watford’s fantastic community		
Bring the community together following the lengthy period of isolation caused by Covid-19	Refresh Watford’s Cultural Strategy to ensure that 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	Maximise the cultural opportunities for the town
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	Commemorate Watford’s response to Covid-19
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	Support the voluntary sector in Watford to provide positive outcomes for those in need
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 whose education has been impacted by Covid-19 to volunteer within the community	Support the voluntary sector in Watford to provide positive outcomes for those in need

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	Embed resilience across the organisation
Support our residents living with, or caring for someone living with, dementia	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	Create a Dementia Friendly Community
Engage our community in the renewal process		
Work with our community to reflect and commemorate Covid-19	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	Commemorate Watford's response to Covid-19
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	Support the voluntary sector in Watford to provide positive outcomes for those in need
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	Support the voluntary sector in Watford to provide positive outcomes for those in need
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	Support the voluntary sector in Watford to provide positive outcomes for those in need

Support and facilitate the ongoing welfare of residents who have suffered hardship, loss and trauma as a result of the pandemic		
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	Develop services to support our residents' health and wellbeing, including those with mental health issues
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	Ensure a continual focus on customer needs
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	Commemorate Watford's response to Covid-19
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	Ensure a continual focus on customer needs
Put in place mechanisms to identify those with ongoing vulnerabilities and a strategy for addressing these needs		
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 longer require support or are referred to an appropriate partner organisation	Support the voluntary sector in Watford to provide positive outcomes for those in need
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	Address digital isolation

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	Ensure a continual focus on customer needs
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 ensure that it remains valid and supporting those in our community to achieve and maintain zero rough sleepers on the streets of Watford	Achieve and maintain zero rough sleepers on the streets on 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	Embed resilience across the organisation
Identify funding opportunities to assist in the renewal process		
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	Support the voluntary sector in Watford to provide positive outcomes for those in need
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	Support the voluntary sector in Watford to provide positive outcomes for those in need
Deliver and support appropriate memorial and thank you events and initiatives		
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	Commemorate Watford's response to Covid-19

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	Commemorate Watford's response to Covid-19
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	Commemorate Watford's response to Covid-19
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	Commemorate Watford's response to Covid-19
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	Support the voluntary sector in Watford to provide positive outcomes for those in need
Provide community reassurance through effective community leadership		
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 established through the response to the pandemic	Ensure a safer Watford
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	Ensure a safer Watford

5.2 Work Stream Two – Business and Economy

The economic consequence of Covid-19 is likely to be significant for Watford. This work stream, led by the Group Head of Place Shaping, subsequently provides a focus on how the council can not only support the local economy to survive the economic shock but, in line with the Council Plan theme to 'create a thriving

and creative town’, also to revive and then thrive. A comprehensive programme of activity has been established to drive forward the economy of the town by remobilising the Town Centre, invigorating small and medium businesses and attracting and retaining big businesses.

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	Drive the economic renewal of Watford
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	Drive the economic renewal of Watford
Establish new, stronger and more focused partnerships with businesses of all sizes across the town		
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	Attract and retain big business in Watford
Understand the needs and concerns of our small businesses	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	Invigorate our small and medium businesses across the town

Work with cultural bodies in the town to support their sustainability and business model(s) in the medium and longer term	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	Maximise the cultural opportunities for the town
Ensure that the council communicates effectively with our businesses	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	Invigorate our small and medium businesses across the town / Attract and retain big business in Watford
Actively support initiatives intended to assist SMEs to survive and grow		
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	Re-mobilise our Town Centre and local economy and support its renewal
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'	Re-mobilise our Town Centre and local economy and support its renewal
Keep businesses informed	We will introduce a monthly business newsletter for our businesses, providing us with an opportunity to provide support, advice and guidance	Invigorate our small and medium businesses across the town
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	Invigorate our small and medium businesses across the town
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	Invigorate our small and medium businesses across the town

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	Invigorate our small and medium businesses across the town
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	Invigorate our small and medium businesses across the town
Support businesses to work safely	We will support our local economy by producing and delivering a Safe Working initiative for taxis & other sectors	Invigorate our small and medium businesses across the town
Attract and retain big businesses to the town		
Develop our 50 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-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	Attract and retain big business in Watford
Promote Watford effectively	We will develop a Brand Positioning strategy to establish a strong brand for Watford as the place to do business	Attract and retain big business in Watford
Ensure Watford Town centre remains a regional leisure and shopping destination which supports the local economy and local people		
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 to the Town Centre in a safe and managed way	Re-mobilise our Town Centre and local economy and support its renewal



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	Re-mobilise our Town Centre and local economy and support its renewal
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	Invigorate our small and medium businesses across the town
Through links with partners, act as a conduit to central government and other bodies where there are unmet support needs for businesses		
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	Maximise opportunities for Watford
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 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	Attract and retain big business in Watford / Invigorate our small and medium businesses across the town
Support growth and development aspirations so that Watford remains an economic leader in the sub-region		
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	Achieve the right long-term balance of development, services and transport links for our town

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	Develop the Watford Junction Quarter
Ensure that the town's infrastructure supports and attracts local business and the wider economy	We will develop and continually update an infrastructure plan for Watford which matches the ambitions of the town and local economy	Achieve the right long-term balance of development, services and transport links for our town
Collectively pursue relevant opportunities for funding		
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	Maximise opportunities for Watford
Deploy our investment to achieve appropriate commercial returns in conjunction with driving the economic growth potential of Watford		
Develop Watford Business Park	We will develop Watford Business Park to create new, high quality business space and employment opportunities	Develop Watford Business Park
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	Maximise opportunities for Watford
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	Assess the feasibility of Growth Fund

Work with 'anchor' institutions in Hertfordshire to maximise the benefits of economic growth for local residents		
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	Drive the economic renewal of Watford
Ensure that the local economy works as a component of the wider local community	We will ensure that community value is positioned as a clear driver within the Economic Plan so that economic growth benefits local residents	Drive the economic renewal of Watford
Ensure there is the appropriate office space, industrial facilities and infrastructure to attract and retain businesses in the borough		
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	Achieve the right long-term balance of development, services and transport links for our town
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	Achieve the right long-term balance of development, services and transport links for our town
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	Achieve the right long-term balance of development, services and transport links for our town

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	Champion proposals for a mass-rapid Transport Scheme for Watford
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	Continue to investigate opportunities to create a low Carbon Transport Hub
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 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.	Improve the cycling and walking network in Watford
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	Implement a demand responsive transport scheme

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.	Position Watford as a Sustainable Travel Town
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5.3 Work Stream Three – Organisational Renewal

Like all organisations, the council itself has been impacted by Covid-19. Whilst internal resilience, recently upgraded IT systems and staff dedication has meant that the net effect was mitigated, the re-allocation of resources to respond to the crisis has meant that there is a need for an internal operational renewal, as well as the opportunity to apply the learning from Covid-19 to do things differently in the future. The organisational renewal work stream, led by the Group Head of Transformation, will take the learning from this progress, feedback from staff, members and partners to ensure that key improvements are sustained to become business as usual, embedding a ‘one council’ approach and ensuring that we create a ‘council that serves its residents’.

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	Manage our organisational renewal post Covid-19

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.	Manage our organisational renewal post Covid-19
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	Manage our organisational renewal post Covid-19
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	Manage our organisational renewal post Covid-19
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	Manage our organisational renewal post Covid-19
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	Embed resilience across the organisation
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	Improve our internal decision making so that it is agile and effective

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	Embed resilience across the organisation
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	Manage our organisational renewal post Covid-19
Ensure the consistent application of appropriate policies during the renewal phase		
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	Manage our organisational renewal post Covid-19
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	Manage our organisational renewal post Covid-19
Ensure the management of backlogs, identifying any extra resources required to restore normal services		
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	Manage our organisational renewal post Covid-19

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	Manage our organisational renewal post Covid-19
Identify employee support needs and vulnerabilities and respond to these		
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	Manage our organisational renewal post Covid-19
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 requirements identified and ensure that these are actioned to provide a safe and supportive working environment	Manage our organisational renewal post Covid-19
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	Manage our organisational renewal post Covid-19
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.	Embed resilience across the organisation.

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	Embed a continuous improvement approach across all of our services.
Ensure that employees are supported, that efforts are acknowledged and that effective communications with employees is maintained		
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	Introduce a new Organisational Development approach
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	Introduce a new Organisational Development approach
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	Introduce a new Organisational Development approach
Capture learning through a process of debriefing, both single and multi-agency		
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	Manage our organisational renewal post Covid-19
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	Manage our organisational renewal post Covid-19

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	Manage our organisational renewal post Covid-19
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	Embed resilience across the organisation
Ensure that learning is used to identify opportunities and inform future changes, such as modernisation and transformation, linking to the existing programme		
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	Introduce a new Organisational Development approach
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	Introduce a new Organisational Development approach
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	Provide an excellent customer experience

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 work already underway in relation to the High Street North and Cultural Hub	Enhance agile ways of working for our staff
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	Enhance agile ways of working for our staff
Ensure that there are appropriate commemorative events for colleagues/Members		
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	Introduce a new Organisational Development approach

5.4 Work Stream Four – Financial Resilience

Operating as part of the local and national economy, the council itself is not immune from the economic impacts of Covid-19. Nationally emergency funding of £3.2 billion has been announced to support councils through the immediate pressures. This has been made available through two tranches of non-ringfenced grant funding of £1.6bn. The first funding announcement was 20 March and the council was allocated £50k; the second was announced on 18 April with the individual allocations released on 29 April. Watford was been allocated a further £959k, taking the total amount of emergency funding available to the council up to £1m. A further £0.4m worth of savings have been identified and work in this area continues to mitigate the impact of Covid-19.

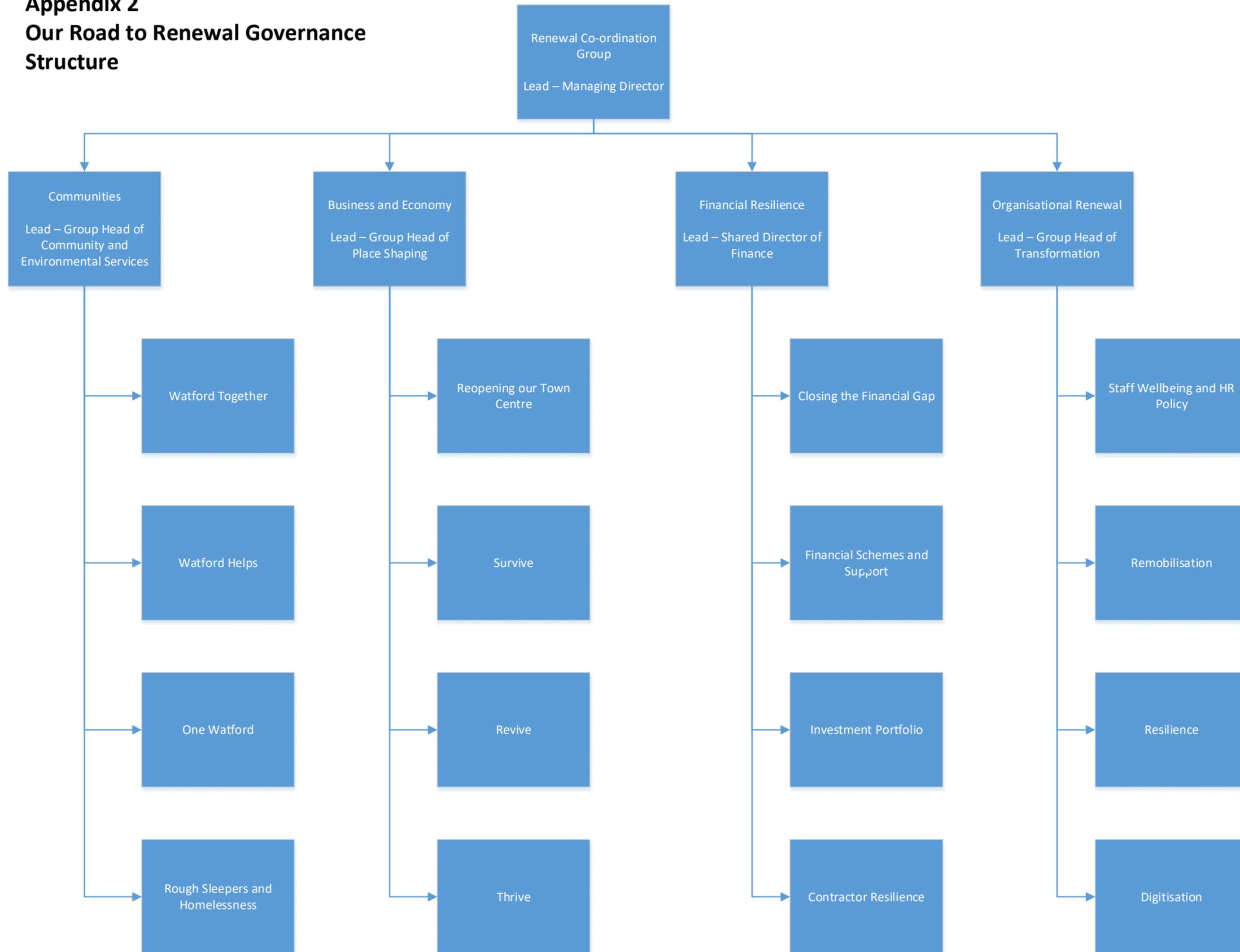
The current estimate of the direct financial impact of the crisis on the council was recently assessed as £3.1m, of which £0.7m related to additional costs and £2.4m were as a result of loss of income. With the crisis also expected to impact Council Tax and Non-Domestic Rates income from the 2021/22 financial year, this work stream will focus on closing the financial gap, modelling the impact of disrupted revenue streams and provide some focus to our partnerships and contracts, particularly in relation to supply chains.

Quantify the budgetary impact of the pandemic on the council and identify and pursue external opportunities for funding		
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	Deliver the council's financial renewal
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	Deliver the council's financial renewal
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	Deliver the council's financial renewal
Model the effects of disrupted revenue streams		
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	Deliver the council's financial renewal

Ensure the prompt administration of national and local financial schemes during the renewal phase		
Manage financial hardship schemes	We will continue to ensure that national and local financial hardship schemes support those residents and businesses most affected by the crisis	Invigorate our small and medium businesses across the town
Develop draft local approaches to mitigating budget challenges		
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 reprofiled so that it supports our priorities	Deliver the council's financial renewal
Assess the impacts of supply chain disruption (including key contractors)		
Understand the impact of supply chain disruption on our projects and contracts (whether as a result of a second wave of the virus or Brexit)	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	Embed resilience across the organisation
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	Invigorate our small and medium businesses across the town
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 Brexit)	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	Embed resilience across the organisation



**Appendix 2
Our Road to Renewal Governance
Structure**



Agenda Item 7

Overview and Scrutiny Committee

23 July 2020

Report of: Head of Strategy and Communications

Title: End of year (Quarter 4 2019 /20) Key Performance Indicator Report:
UPDATED

Nature of Report For discussion and decision

1.0 SUMMARY

- 1.1 Watford BC's Corporate Plan 2019/20 set out the council's priorities and corporate work programme to the end of March 2020. Underpinning the plan was a suite of key performance indicators. These measures support the delivery of good quality services (both internal and external) by highlighting areas of good performance and, more importantly, under performance.
- 1.2 A new Council Plan was approved by Cabinet and Council in July 2020 and, therefore, a new set of KPIs will be developed to monitor this over the next 12 months
- 1.3 The attached report (Appendix A) shows the results for these key performance indicators at the end of the year (Quarter 4 2019/20). As a result of Covid-19, there has been some difficulty in obtaining all the results for this report. The Head of Strategy and Communications is following up on these results and a revised report will be presented to Committee in advance of the meeting.

The report, therefore, currently shows the following for those of the council's KPIs where results are available :

- The result for the end of the year (unless highlighted otherwise)
- The results last year – 2018/19 (shown in the graphs for the majority of the indicators) and for 2017/19
- The target that was set for 2019/20
- Whether the indicator result is above, below or on target (shown by the green (above target), red (below target) or orange arrows (on target))

Contact Officer:

For further information please contact:

Kathryn Robson, Head of Corporate Strategy & Communications - ext.: 8077 or
kathryn.robson@watford.gov.uk

2.0 Risks

2.1

Nature of Risk	Consequence	Suggested Control Measures	Response <i>(Treat, tolerate, terminate, transfer)</i>	Risk Rating <i>(the combination of severity and likelihood)</i>
Failure to scrutinise organisational performance	Potential for performance to slip with consequences for quality of service delivery	<i>Robust scrutiny and challenge</i>	<i>Treat</i>	6

3.0 DECISION REQUIRED

- 3.1 Committee is asked to note the key performance indicator results for 2019/20 that are currently available and appended at Appendix A.
- 3.2 Committee to note that a number of KPI results were not verified at the time of the report being submitted. An update will be provided in advance of the Committee meeting on 23 July.

Appendices

Appendix A – Key Performance Indicators 2019/20 End of year: Quarter 4 performance report

4.0 DETAILED PROPOSAL

4.1 The council maintains a suite of performance indicators as one means of ensuring the council is performing to a high standard and that areas where improvement needs to be made are highlighted and appropriate action taken. This applies to both those services still provided directly by the council and those services now provided by an external organisation or through the lead authority model. These 'key' performance indicators are now all presented directly to Overview and Scrutiny Committee.

4.2 The impact of Covid-19 on performance of KPIs for 2019/20

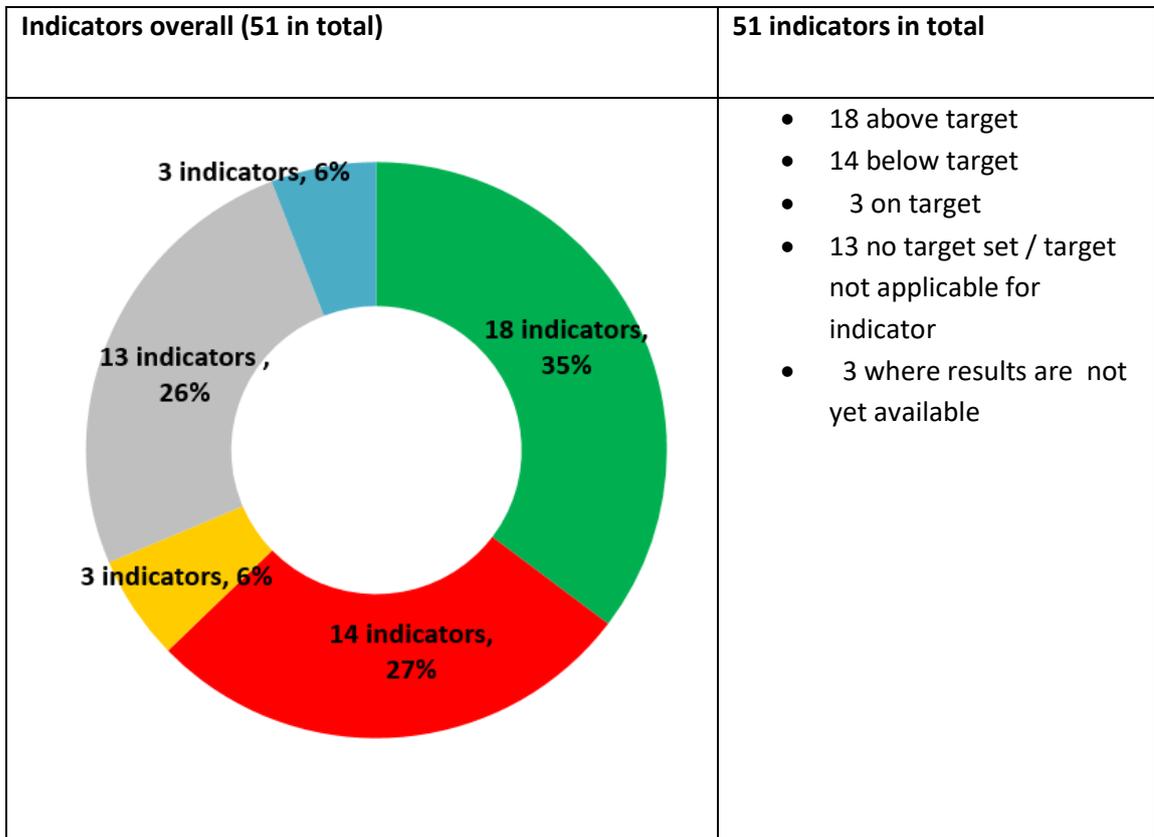
Whilst Covid-19 impacted at the end of the year, towards the end of Q4, it has affected some of the indicator results reported and this needs to be taken into account when considering how they performed during 2019/20.

It is likely that collection of council tax and NNDR has been affected as well as areas like ICT where, with the sudden shift to home working for the majority of staff, the service was faced with considerable number of issues related to supporting staff and members set up their IT systems at home. We can also note that homelessness indicators were affected following the requirement to ensure the homeless were provided with accommodation during the worst months of the pandemic.

4.3 Analysis of targets

Below is an analysis of the indicators against the targets that were set at the beginning of the year. Setting a target is not possible for all the indicators. This can be because of statutory guidelines – such as for parking – or setting a target is not appropriate – such as for homelessness. It is also not possible where a new indicator has been introduced and this year is being used to set a baseline (swimming lesson take-up).

	Above target		Below target		On target		No target set / target not applicable		Result not available (to follow)
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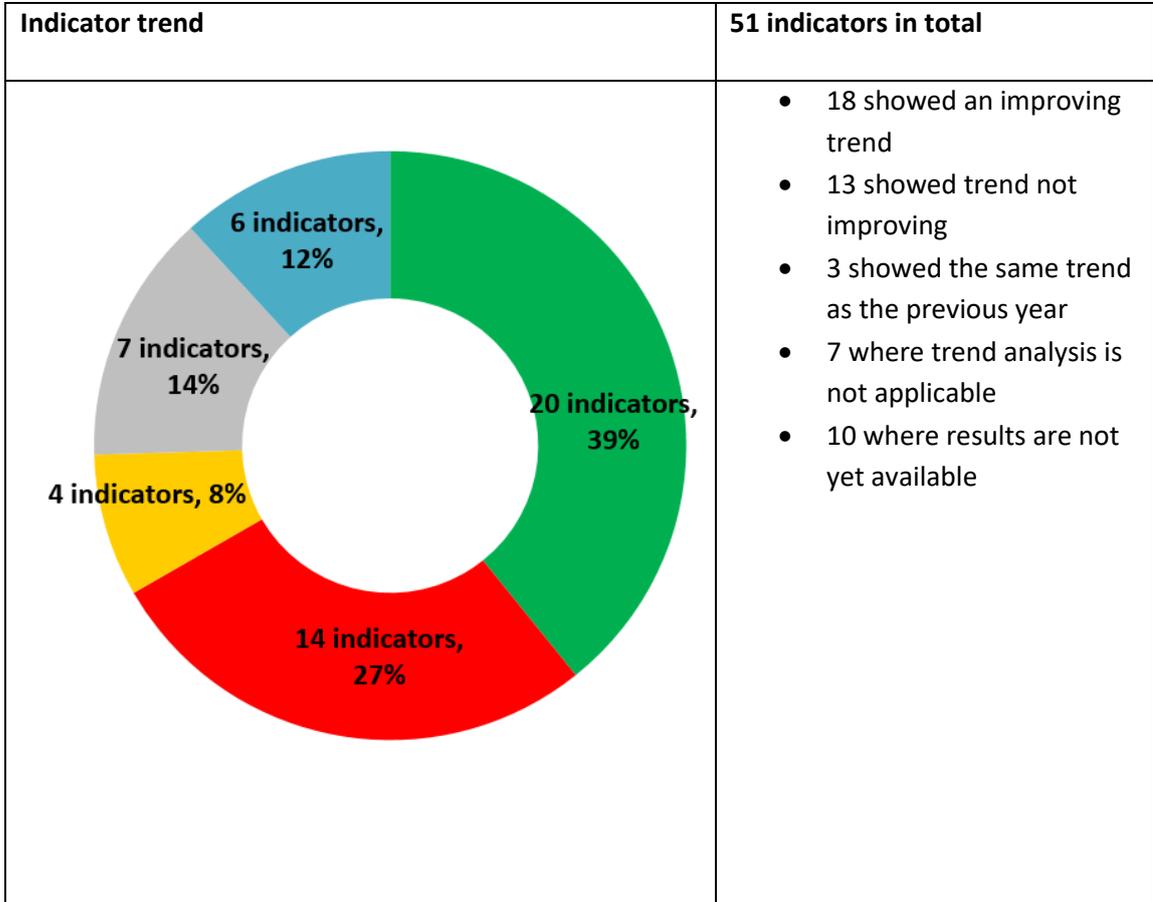
4.4 Analysis of performance trend

Similarly, an analysis of performance trend can be undertaken for those indicators where this appropriate and where results are available for the previous year (2018/19).

At the end of 2019/20, there were 7 indicators out of a total of 51 where it was not possible to identify a trend in performance. This could be because the indicator was not collected in the previous year or because trend analysis is not meaningful. There are 10 indicators where results are not yet available to assess the trend.

It is important to note that whilst we would want to see sustained improvement in our indicators, at some point this becomes less achievable in terms of the level reached in performance and the resource implication of continuing to demonstrate year on year improvement.

	Trend improving		Trend not improving		Trend the same		Trend comparison not applicable		Result not available (to follow)
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Appendices

Appendix A – Key Performance Indicators: End of year 2019/20 - Quarter 4 - performance report

KEY PERFORMANCE INDICATORS: End of year 2019/20 – Quarter 4 – performance report

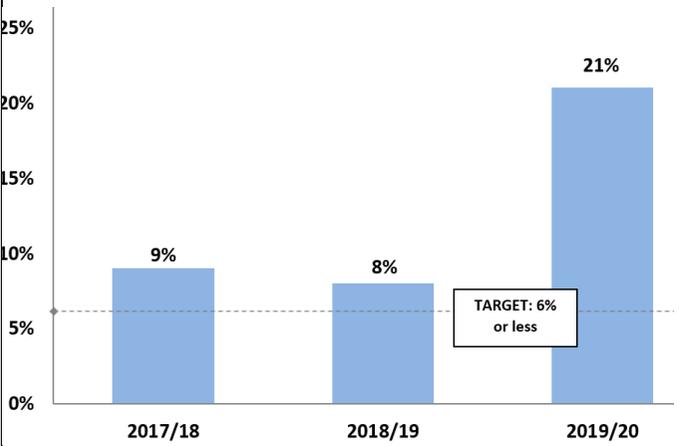
I. CUSTOMER FIRST INDICATORS

	Indicator	Service area	Reporting frequency	Results end of year 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
REVENUES AND BENEFITS															
1.	Average time to process housing benefits claims (from date of receipt to date processed) A low result is good for this indicator	Revenues & Benefits Jane Walker	Monthly	<p>RESULT: 8 days</p> <p>Benefit processing: new claims</p> <table border="1"> <caption>Benefit processing: new claims</caption> <thead> <tr> <th>Year</th> <th>Average time (days)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>15</td> </tr> <tr> <td>2018/19</td> <td>11</td> </tr> <tr> <td>2019/20</td> <td>8</td> </tr> <tr> <td>TARGET</td> <td>12</td> </tr> </tbody> </table>	Year	Average time (days)	2017/18	15	2018/19	11	2019/20	8	TARGET	12	<p>Above target for year.</p> <p>Target for 2019/20: 12 days</p>
Year	Average time (days)														
2017/18	15														
2018/19	11														
2019/20	8														
TARGET	12														

	Indicator	Service area	Reporting frequency	Results end of year 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
2.	Average time to process change of circumstances (from date of receipt to date processed) A low result is good for this indicator	Revenues & Benefits Jane Walker	Monthly	<p>RESULT: 5 days</p> <p>Benefit processing: change of circumstances</p> <table border="1"> <caption>Benefit processing: change of circumstances</caption> <thead> <tr> <th>Year</th> <th>Average time (days)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>9 days</td> </tr> <tr> <td>2018/19</td> <td>6.5 days</td> </tr> <tr> <td>2019/20</td> <td>5 days</td> </tr> <tr> <td>Target</td> <td>9 days</td> </tr> </tbody> </table>	Year	Average time (days)	2017/18	9 days	2018/19	6.5 days	2019/20	5 days	Target	9 days	Above target for year.  Target for 2019/20: 9 days
Year	Average time (days)														
2017/18	9 days														
2018/19	6.5 days														
2019/20	5 days														
Target	9 days														

	Indicator	Service area	Reporting frequency	Results end of year 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
PLANNING:															
3.	Processing of planning applications: 'major' applications - % determined within 13 weeks A high result is good for this indicator	Place Shaping & Tom Dobrashian	Quarterly	<p>RESULT: 88%</p> <p>Major applications determined in 13 weeks</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>92%</td> </tr> <tr> <td>2018/19</td> <td>100%</td> </tr> <tr> <td>2019/20</td> <td>88%</td> </tr> <tr> <td>Target</td> <td>90%</td> </tr> </tbody> </table>	Year	Percentage	2017/18	92%	2018/19	100%	2019/20	88%	Target	90%	<p>Below target for year.</p> <p>Target for 2019/20: 90%</p> <p>There were 16 applications in this category during year with 14 determined within 13 weeks or with an agreed extension of time and 2 outside the target.</p>
Year	Percentage														
2017/18	92%														
2018/19	100%														
2019/20	88%														
Target	90%														
4.	Process of planning applications: 'minor' applications - % determined within 8 weeks A high result is good for this indicator	Place Shaping & Tom Dobrashian	Quarterly	<p>RESULT: 85%</p> <p>Minor applications determined in 8 weeks</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>93%</td> </tr> <tr> <td>2018/19</td> <td>98%</td> </tr> <tr> <td>2019/20</td> <td>85%</td> </tr> <tr> <td>Target</td> <td>92%</td> </tr> </tbody> </table>	Year	Percentage	2017/18	93%	2018/19	98%	2019/20	85%	Target	92%	<p>Below target for year.</p> <p>Target for 2019/20: 92%</p> <p>There were 216 applications in this category during the year, with 183 determined within 8 weeks or with an agreed extension of time and 33 outside the target.</p>
Year	Percentage														
2017/18	93%														
2018/19	98%														
2019/20	85%														
Target	92%														

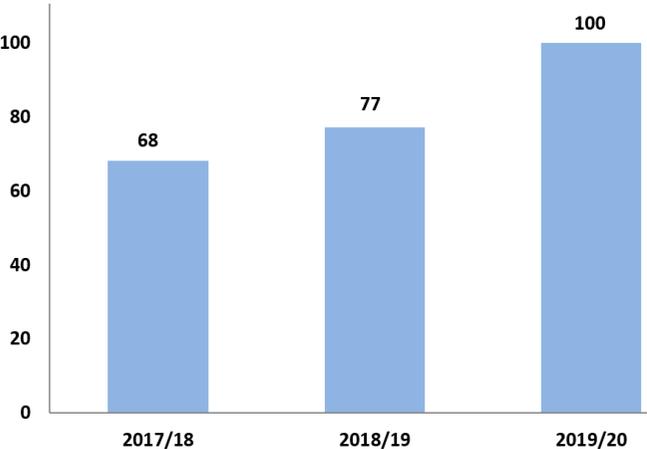
	Indicator	Service area	Reporting frequency	Results end of year 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
5.	<p>Process of planning applications: 'other' applications - % determined within 8 weeks</p> <p>A high result is good for this indicator</p>	<p>Place Shaping &</p> <p>Tom Dobrashian</p>	Quarterly	<p>RESULT: 94%</p> <p>Other applications determined in 8 weeks</p> <table border="1"> <caption>Other applications determined in 8 weeks</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>93%</td> </tr> <tr> <td>2018/19</td> <td>98%</td> </tr> <tr> <td>2019/20</td> <td>94%</td> </tr> <tr> <td>Target</td> <td>92%</td> </tr> </tbody> </table>	Year	Percentage	2017/18	93%	2018/19	98%	2019/20	94%	Target	92%	<p>Above target for year. </p> <p>Target for 2019/20: 92%</p> <p>There were 503 applications in this category during the with 471 determined within 8 weeks or with an agreed extension of time and 32 outside of target.</p>
Year	Percentage														
2017/18	93%														
2018/19	98%														
2019/20	94%														
Target	92%														
CUSTOMER SERVICES															
6.	<p>CSC - Channel mix (% contacts through each channel)</p> <p>Narrative indicator whilst baseline being developed</p>	<p>Transf'tion Andrew Cox</p>	Quarterly	<p>Q1:</p> <p>Telephone: 78%</p> <p>Face to Face: 18%</p> <p>Web: 4%</p> <p>Q2:</p> <p>Telephone: 78%</p> <p>Face to Face: 18%</p> <p>Web: 4%</p>	<p>No target.</p> <p>This is to measure the direction of travel for the channel mix of customer contact.</p> <p>Telephone remains the primary channel for customers contacting the council. However this period has seen the percentage of contact made through online channels increase by just over 5% as more services are made available online.</p> <p>We anticipate this figure will increase in the next quarter due to the Town Hall being closed from 25th March because of Covid-19.</p>										

	Indicator	Service area	Reporting frequency	Results end of year 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
				<p>Q3:</p> <p>Telephone: 81%</p> <p>Face to Face: 14%</p> <p>Web: 5%</p> <p>Q4:</p> <p>Telephone: 80%</p> <p>Face to Face: 10%</p> <p>Web: 10%</p>	<p>Face to Face contact has decreased by 4% this quarter. This is due to more services being made available online and customer accessing our self-help pc's and phones.</p> <p>This figure will decrease significantly in the next quarter due to the Town Hall being closed because of Covid-19</p>										
7.	<p>Long wait calls received to CSC</p> <p>Long wait = calls not answered within 2 minutes</p> <p>(Revenues and Benefits calls are not included)</p> <p>A low result is good for this indicator</p>	Transf'tion Andrew Cox	Monthly	<p>RESULT: 21%</p> <p>Long wait calls received to CSC</p>  <table border="1"> <caption>Long wait calls received to CSC</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>9%</td> </tr> <tr> <td>2018/19</td> <td>8%</td> </tr> <tr> <td>2019/20</td> <td>21%</td> </tr> <tr> <td>Target</td> <td>6% or less</td> </tr> </tbody> </table>	Year	Percentage	2017/18	9%	2018/19	8%	2019/20	21%	Target	6% or less	<p>Below target for year. </p> <p>Target for 2019/20: 6% or less</p> <p>Peaks in calls to the CSC were experienced during the Council Tax billing period.</p> <p>A 0.5 FTE member of staff left during the period as well.</p> <p>Resources are managed to deal with these planned peaks through limiting annual leave, and ensuring maximum cover on the phone.</p> <p>No complaints have been received relating to calls not being answered or long waits during this period.</p> <p>It is anticipated call wait times will reduce in the future with:</p> <ul style="list-style-type: none"> The implementation of more efficient processes as a result of Watford 2020 and an
Year	Percentage														
2017/18	9%														
2018/19	8%														
2019/20	21%														
Target	6% or less														

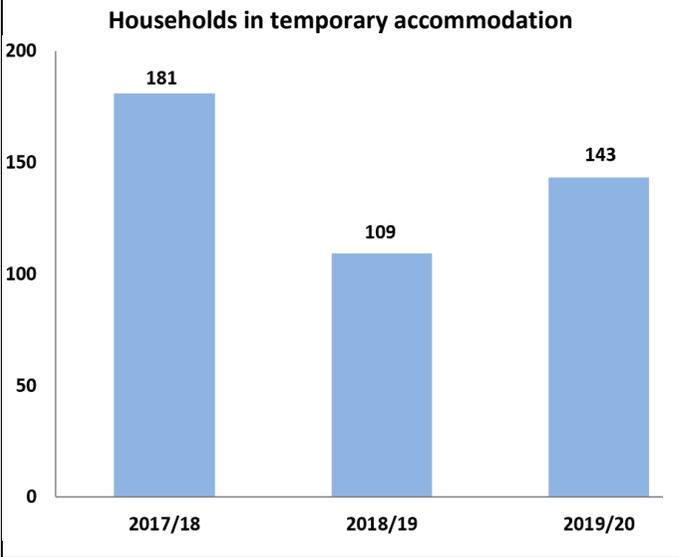
	Indicator	Service area	Reporting frequency	Results end of year 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)
					<p>increase in uptake of digital self-service channels.</p> <p>There will also be a reduction over the coming months due to the Town Hall being closed because of Covid-19- as more Customer Services Advisors are available to answer the telephone calls into the council.</p> <p>The go-live of 8 by 8 Virtual Contact Centre 14 January 2020 with improved reporting functionality to enable better planning of CSC resource.</p> <ul style="list-style-type: none"> • The implementation of more efficient processes as a result of Watford 2020 and an increase in uptake of digital self-service channels. • The go-live of 8 by 8 Virtual Contact Centre (January 2020) with improved reporting functionality to enable better planning of CSC resource.

	Indicator	Service area	Reporting frequency	Results end of year 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
8.	CSC service levels: Percentage of all calls answered A high result is good for this indicator	Transf'tion Andrew Cox		<p>RESULT: 94%</p> <p>CSC service levels: % of calls answered</p> <table border="1"> <caption>CSC service levels: % of calls answered</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>98%</td> </tr> <tr> <td>2018/19</td> <td>99%</td> </tr> <tr> <td>2019/20</td> <td>94%</td> </tr> <tr> <td>Target</td> <td>95%</td> </tr> </tbody> </table>	Year	Percentage	2017/18	98%	2018/19	99%	2019/20	94%	Target	95%	<p>Below target for year.</p> <p>Target for 2019/20: 95%</p> <p>Only very slightly below target. Service levels lightly dipped due to a peak in calls during the Council Tax billing period.</p>
Year	Percentage														
2017/18	98%														
2018/19	99%														
2019/20	94%														
Target	95%														
9.	Complaints resolved within 10 days A high result is good for this indicator	Transf'tion Andrew Cox	Quarterly	RESULT: No result available	Target for 2019/20: N/A										
10.	FOIs responded to within 20 working day A high result is good for this indicator	Transf'tion Andrew Cox	Quarterly	<p>RESULT: 84%</p> <p>Results were not available for previous two years.</p>	<p>Below target for year.</p> <p>Target for 2019/20: 100%</p>										

II. QUALITY OF LIFE INDICATORS

	Indicator	Service area	Reporting frequency	Results end of year 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)																									
HOUSING:																														
11.	Affordable homes completions, including social / affordable rent, affordable sales and starter homes. <i>(Starter homes do not contribute to reduction in homeless households on the waiting list or in temporary accom.)</i> A high result is good for this indicator	Place Shaping Tom Dobrashian	Biannually	<p>RESULT: 100</p> <table border="1" data-bbox="831 400 1478 668"> <thead> <tr> <th>Full year completions</th> <th>1 bed</th> <th>2 bed</th> <th>3 bed</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Social rent</td> <td>3</td> <td>0</td> <td>3</td> <td>6</td> </tr> <tr> <td>Affordable rent</td> <td>18</td> <td>39</td> <td>5</td> <td>62</td> </tr> <tr> <td>LCHO - shared ownership</td> <td>17</td> <td>15</td> <td>0</td> <td>32</td> </tr> <tr> <td>Total</td> <td>38</td> <td>54</td> <td>8</td> <td>100</td> </tr> </tbody> </table> 	Full year completions	1 bed	2 bed	3 bed	Total	Social rent	3	0	3	6	Affordable rent	18	39	5	62	LCHO - shared ownership	17	15	0	32	Total	38	54	8	100	Target for 2019/20: No target set
Full year completions	1 bed	2 bed	3 bed	Total																										
Social rent	3	0	3	6																										
Affordable rent	18	39	5	62																										
LCHO - shared ownership	17	15	0	32																										
Total	38	54	8	100																										

	Indicator	Service area	Reporting frequency	Results end of year 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)															
12.	Number of households for whom a main duty to house was accepted A low result is good for this indicator	Place Shaping Tom Dobrashian	Quarterly	<p>RESULT: 15 households</p> <p>Households – main duty to house was accepted</p> <table border="1"> <caption>Households – main duty to house was accepted</caption> <thead> <tr> <th>Year</th> <th>Number of households</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>Not available</td> </tr> <tr> <td>2018/19</td> <td>25</td> </tr> <tr> <td>2019/20</td> <td>15</td> </tr> </tbody> </table>	Year	Number of households	2017/18	Not available	2018/19	25	2019/20	15	RESULT: No target set							
Year	Number of households																			
2017/18	Not available																			
2018/19	25																			
2019/20	15																			
13.	Reasons for homelessness Narrative indicator	Place Shaping Tom Dobrashian	Quarterly	<p>No target set</p> <table border="1"> <thead> <tr> <th>Reason for homelessness</th> <th>No. of cases where a main duty to house was accepted (statutory homeless)</th> <th>Same time last year (Q4, 2018/19)</th> </tr> </thead> <tbody> <tr> <td>End of private rented tenancy – assured shorthold tenancy</td> <td>6</td> <td>11</td> </tr> <tr> <td>Family no longer willing or able to accommodate</td> <td>1</td> <td>6</td> </tr> <tr> <td>Other – (including 5 NFA/rough sleeping; 1 hospital discharge, 1 loss of supported housing place; 1 from a refuge) homeless from hospital discharge</td> <td>8</td> <td>8</td> </tr> <tr> <td>Grand Total</td> <td>15</td> <td>25</td> </tr> </tbody> </table>	Reason for homelessness	No. of cases where a main duty to house was accepted (statutory homeless)	Same time last year (Q4, 2018/19)	End of private rented tenancy – assured shorthold tenancy	6	11	Family no longer willing or able to accommodate	1	6	Other – (including 5 NFA/rough sleeping; 1 hospital discharge, 1 loss of supported housing place; 1 from a refuge) homeless from hospital discharge	8	8	Grand Total	15	25	
Reason for homelessness	No. of cases where a main duty to house was accepted (statutory homeless)	Same time last year (Q4, 2018/19)																		
End of private rented tenancy – assured shorthold tenancy	6	11																		
Family no longer willing or able to accommodate	1	6																		
Other – (including 5 NFA/rough sleeping; 1 hospital discharge, 1 loss of supported housing place; 1 from a refuge) homeless from hospital discharge	8	8																		
Grand Total	15	25																		

	Indicator	Service area	Reporting frequency	Results end of year 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)								
14.	Number of households living in temporary accommodation <i>Snap-shot at quarter end</i> A low result is good for this indicator	Place Shaping Tom Dobrashian	Quarterly	<p>RESULT: 143 at 31.03.20</p> <p>Households in temporary accommodation</p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Households</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>181</td> </tr> <tr> <td>2018/19</td> <td>109</td> </tr> <tr> <td>2019/20</td> <td>143</td> </tr> </tbody> </table>	Year	Households	2017/18	181	2018/19	109	2019/20	143	<p>Above target for year. </p> <p>Target for 2019/20: 200</p> <p>See indicator 16 for the explanation in the rise during the end of year – Covid-19 related impact.</p>
Year	Households												
2017/18	181												
2018/19	109												
2019/20	143												
15.	Number of households living in temporary accommodation with children <i>Snap-shot at quarter end</i> A low result is good for this indicator	Place Shaping Tom Dobrashian	Quarterly	<p>RESULT: 62 households with 142 children or children expected</p> <p>Households in temporary accommodation with children</p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Households</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>150</td> </tr> <tr> <td>2018/19</td> <td>86</td> </tr> <tr> <td>2019/20</td> <td>62</td> </tr> </tbody> </table>	Year	Households	2017/18	150	2018/19	86	2019/20	62	<p>No target set for this indicator.</p>
Year	Households												
2017/18	150												
2018/19	86												
2019/20	62												

	Indicator	Service area	Reporting frequency	Results end of year 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)																
16.	Number of households living in temporary accommodation without children <i>Snap-shot at quarter end</i> A low result is good for this indicator	Place Shaping Tom Dobrashian	Quarterly	<p>RESULT: 79 households without children of which 53 are men and 32 are women and 3 are couples without children</p> <p>Households in temporary accommodation without children</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Households</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>31</td> </tr> <tr> <td>2018/19</td> <td>23</td> </tr> <tr> <td>2019/20</td> <td>79</td> </tr> </tbody> </table>	Year	Households	2017/18	31	2018/19	23	2019/20	79	<p>No target set for this indicator.</p> <p>RESULT: 79</p> <table border="1"> <tbody> <tr> <td>Males</td> <td>53</td> </tr> <tr> <td>Females</td> <td>23</td> </tr> <tr> <td>Couples without children</td> <td>3</td> </tr> <tr> <td>Total</td> <td>79</td> </tr> </tbody> </table> <p>Note that 40 of the above number were rough sleepers accommodated in response to the Covid-19 pandemic under the government's call to all local authorities to bring "Everyone In". Thirty five rough sleepers were placed in hotel accommodation, with a further five placed within the council's Temporary Accommodation portfolio.</p>	Males	53	Females	23	Couples without children	3	Total	79
Year	Households																				
2017/18	31																				
2018/19	23																				
2019/20	79																				
Males	53																				
Females	23																				
Couples without children	3																				
Total	79																				
17.	Rough sleepers within the authority area <i>Snap shot taken on one night in November</i> A low result is good for this indicator	Place Shaping Tom Dobrashian	Annual	<p>RESULT: 19</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Rough sleepers</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>6</td> </tr> <tr> <td>2018/19</td> <td>14</td> </tr> <tr> <td>2019/20</td> <td>19</td> </tr> </tbody> </table>	Year	Rough sleepers	2017/18	6	2018/19	14	2019/20	19	<p>Below target for year.</p>								
Year	Rough sleepers																				
2017/18	6																				
2018/19	14																				
2019/20	19																				

	Indicator	Service area	Reporting frequency	Results end of year 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)																
PARKING:																					
18.	Penalty Charge Notices issued	Place Shaping Tom Dobrashian	Quarterly	<p>RESULT: 28,322</p> <table border="1"> <caption>Penalty Charge Notices issued</caption> <thead> <tr> <th>Year</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>18,546</td> </tr> <tr> <td>2018/19</td> <td>27,939</td> </tr> <tr> <td>2019/20</td> <td>28,322</td> </tr> </tbody> </table>	Year	Count	2017/18	18,546	2018/19	27,939	2019/20	28,322	<p>No target is set for penalty charge notices in line with national guidelines.</p> <p>PCN's issued by month:</p> <p>Result for just Quarter 4: 5,668</p> <p>January – 2,250 February – 1,743 March – 1,675</p>								
Year	Count																				
2017/18	18,546																				
2018/19	27,939																				
2019/20	28,322																				
19.	Tribunal appeals (won/lost/not contested)	Place Shaping Tom Dobrashian	Quarterly	<table border="1"> <caption>Tribunal appeals – won / lost / not contested</caption> <thead> <tr> <th>Year</th> <th>WON</th> <th>LOST</th> <th>NOT CONTESTED</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>19</td> <td>5</td> <td>2</td> </tr> <tr> <td>2018/19</td> <td>4</td> <td>2</td> <td>1</td> </tr> <tr> <td>2019/20</td> <td>16</td> <td>11</td> <td>11</td> </tr> </tbody> </table>	Year	WON	LOST	NOT CONTESTED	2017/18	19	5	2	2018/19	4	2	1	2019/20	16	11	11	<p>RESULT: 38</p> <p>Result for Quarter 4: 7</p> <p>Won – 3 Lost – 2 N/C - 1</p>
Year	WON	LOST	NOT CONTESTED																		
2017/18	19	5	2																		
2018/19	4	2	1																		
2019/20	16	11	11																		

	Indicator	Service area	Reporting frequency	Results end of year 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)
20.	Reasons for appeals lost (narrative measure)	Place Shaping Tom Dobrashian	Quarterly		<ul style="list-style-type: none"> TRO not consistent and contravention not adequately described on Notice to Owner (quarter 4 information)/

	Indicator	Service area	Reporting frequency	Results end of year 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
WASTE, RECYCLING AND STREET CLEANSING															
21.	Residual household waste per household A low result is good for this indicator	Community & Environ'tal Services Alan Gough	Quarterly	<p>RESULT: 408.57kg</p> <p>Waste collected per household</p> <table border="1"> <caption>Waste collected per household</caption> <thead> <tr> <th>Year</th> <th>Waste collected (kg)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>431.20</td> </tr> <tr> <td>2018/19</td> <td>408.62</td> </tr> <tr> <td>2019/20</td> <td>408.57</td> </tr> <tr> <td>Target</td> <td>450</td> </tr> </tbody> </table>	Year	Waste collected (kg)	2017/18	431.20	2018/19	408.62	2019/20	408.57	Target	450	<p>Above target for year. </p> <p>Target for 2019/20: 450 kg</p> <p>Target for Q4: 112.5kg</p> <p>Result for Quarter 4: 104.23 kg per household.</p>
Year	Waste collected (kg)														
2017/18	431.20														
2018/19	408.62														
2019/20	408.57														
Target	450														
22.	Waste recycled and composted A high result is good for this indicator	Community & Environ'tal Services Alan Gough	Quarterly	<p>RESULT: 47.8%</p> <p>Waste recycled and composted</p> <table border="1"> <caption>Waste recycled and composted</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>46.19%</td> </tr> <tr> <td>2018/19</td> <td>47.47%</td> </tr> <tr> <td>2019/20</td> <td>47.80%</td> </tr> <tr> <td>Target</td> <td>46%</td> </tr> </tbody> </table>	Year	Percentage	2017/18	46.19%	2018/19	47.47%	2019/20	47.80%	Target	46%	<p>Above target for year. </p> <p>Target for 2019/20: 46%</p> <p>Result for Quarter 4: 44.51% recycled and composted,</p>
Year	Percentage														
2017/18	46.19%														
2018/19	47.47%														
2019/20	47.80%														
Target	46%														

	Indicator	Service area	Reporting frequency	Results end of year 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
23.	<p>Recycled household kerbside collection services (Veolia contract target)</p> <p>A high result is good for this indicator</p>	<p>Community & Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p>RESULT: 48.05%</p> <p>Waste recycled and composted (contractual target)</p> <table border="1"> <caption>Waste recycled and composted (contractual target)</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>46.41%</td> </tr> <tr> <td>2018/19</td> <td>47.67%</td> </tr> <tr> <td>2019/20</td> <td>48.05%</td> </tr> <tr> <td>Target</td> <td>47.5%</td> </tr> </tbody> </table>	Year	Percentage	2017/18	46.41%	2018/19	47.67%	2019/20	48.05%	Target	47.5%	<p>Above target for year. </p> <p>Target for 2019/20: 47.5%</p> <p>Result for Quarter 4: 44.83% recycled kerbside (Veolia target).</p>
Year	Percentage														
2017/18	46.41%														
2018/19	47.67%														
2019/20	48.05%														
Target	47.5%														
24.	<p>Levels of Litter: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p> <p><i>Areas surveyed included:</i> Holywell Vicarage Park Nascot Meriden Callowland Town centre</p>	<p>Community & Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p>RESULT: 3.97%</p> <p>Street cleanliness: levels of litter</p> <table border="1"> <caption>Street cleanliness: levels of litter</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>4.46%</td> </tr> <tr> <td>2018/19</td> <td>4.37%</td> </tr> <tr> <td>2019/20</td> <td>3.97%</td> </tr> <tr> <td>Target</td> <td>4.5%</td> </tr> </tbody> </table>	Year	Percentage	2017/18	4.46%	2018/19	4.37%	2019/20	3.97%	Target	4.5%	<p>Above target for year. </p> <p>Target for 2019/20: 4.5%</p> <p>Following the Government guidance issued on 23 March 2020, WBC and Veolia jointly agreed that the survey fell within the category of non-essential works. 189 out of the intended 252 survey transects were completed. The survey transect selection was adjusted to allow the best representation of different land uses under the circumstances.</p> <p>The litter score of 3.97% remains within target, and represents a 0.4% improvement on the 4.37% score achieved at the same time last year. Although performance is good overall, the survey shows that Other Highways and Main Road areas are litter hotspots and these areas will be targeted.</p>
Year	Percentage														
2017/18	4.46%														
2018/19	4.37%														
2019/20	3.97%														
Target	4.5%														

	Indicator	Service area	Reporting frequency	Results end of year 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
25.	<p>Levels of Detritus: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p> <p>The surveyed areas include: <i>Holywell</i> <i>Vicarage Park</i> <i>Nascot</i> <i>Meriden</i> <i>Callowland</i> <i>Town centre</i></p>	<p>Community & Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p>RESULT: 5.22%</p> <p>Street cleanliness: levels of detritus</p> <table border="1"> <caption>Street cleanliness: levels of detritus</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>7.55%</td> </tr> <tr> <td>2018/19</td> <td>6.28%</td> </tr> <tr> <td>2019/20</td> <td>5.22%</td> </tr> <tr> <td>Target</td> <td>5.5%</td> </tr> </tbody> </table>	Year	Percentage	2017/18	7.55%	2018/19	6.28%	2019/20	5.22%	Target	5.5%	<p>Above target for year. </p> <p>Target for 2019/20: 5.5%</p> <p>Following the Government guidance issued on 23 March 2020, WBC and Veolia jointly agreed that the survey fell within the category of non-essential works. 189 out of the intended 252 survey transects were completed. The survey transect selection was adjusted to allow the best representation of different land uses under the circumstances.</p> <p>The detritus score has decreased from 6.28% recorded this time last year to 5.22% this quarter, and is within target. The results show significant improvement in Recreational and Other Highway areas, as well as modest improvements within Main Roads and High Obstruction Housing areas. There is scope for further improvements within the latter land use areas, and these locations will be targeted ahead of the next survey.</p>
Year	Percentage														
2017/18	7.55%														
2018/19	6.28%														
2019/20	5.22%														
Target	5.5%														
26.	<p>Levels of Graffiti: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p> <p>The surveyed areas include: <i>Holywell</i> <i>Vicarage Park</i> <i>Nascot</i> <i>Meriden</i> <i>Callowland</i> <i>Town centre</i></p>	<p>Community & Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p>RESULT: 2.91%</p> <p>Street cleanliness: levels of graffiti</p> <table border="1"> <caption>Street cleanliness: levels of graffiti</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>3.13%</td> </tr> <tr> <td>2018/19</td> <td>3.57%</td> </tr> <tr> <td>2019/20</td> <td>2.91%</td> </tr> <tr> <td>Target</td> <td>3.7%</td> </tr> </tbody> </table>	Year	Percentage	2017/18	3.13%	2018/19	3.57%	2019/20	2.91%	Target	3.7%	<p>Above target for year. </p> <p>Target for 2019/20: 3.7%</p> <p>Following the Government guidance issued on 23 March 2020, WBC and Veolia jointly agreed that the survey fell within the category of non-essential works. 189 out of the intended 252 survey transects were completed. The survey transect selection was adjusted to allow the best representation of different land uses under the circumstances.</p> <p>The graffiti score has reduced from 3.57% achieved this time last year to 2.91% this quarter. This is down to improved performance within Other Retail and Commercial and Main Road areas, however further performance gains can be achieved by targeting the slight</p>
Year	Percentage														
2017/18	3.13%														
2018/19	3.57%														
2019/20	2.91%														
Target	3.7%														

	Indicator	Service area	Reporting frequency	Results end of year 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
					increase seen in Other Highways and Industry and Warehousing areas.										
27.	<p>Levels of Fly Posting: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p> <p>The surveyed areas include: <i>Holywell</i> <i>Vicarage Park</i> <i>Nascot</i> <i>Meriden</i> <i>Callowland</i> <i>Town centre</i></p>	<p>Community & Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p>RESULT: 1.06%</p> <p>Street cleanliness: levels of fly posting</p> <table border="1"> <caption>Street cleanliness: levels of fly posting</caption> <thead> <tr> <th>Year</th> <th>Level of Fly Posting (%)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>0.55%</td> </tr> <tr> <td>2018/19</td> <td>0.60%</td> </tr> <tr> <td>2019/20</td> <td>1.06%</td> </tr> <tr> <td>Target</td> <td>0.36%</td> </tr> </tbody> </table>	Year	Level of Fly Posting (%)	2017/18	0.55%	2018/19	0.60%	2019/20	1.06%	Target	0.36%	<p>Below target for year. </p> <p>Target for 2019/20: 0.36%</p> <p>Following the Government guidance issued on 23 March 2020, WBC and Veolia jointly agreed that the survey fell within the category of non-essential works. 189 out of the intended 252 survey transects were completed. The survey transect selection was adjusted to allow the best representation of different land uses under the circumstances.</p> <p>The fly posting score has slightly increased to 1.06%, but is down from the 1.19% score achieved in Q2. Event Fly posting within Main Retail and Other Retail and Commercial areas continues to be challenging to control, with posters found during this survey advertising events at Watford Leisure Centre and Oxhey Community Centre. Further effort will be made to tackle fly posting in these areas over the coming months.</p>
Year	Level of Fly Posting (%)														
2017/18	0.55%														
2018/19	0.60%														
2019/20	1.06%														
Target	0.36%														

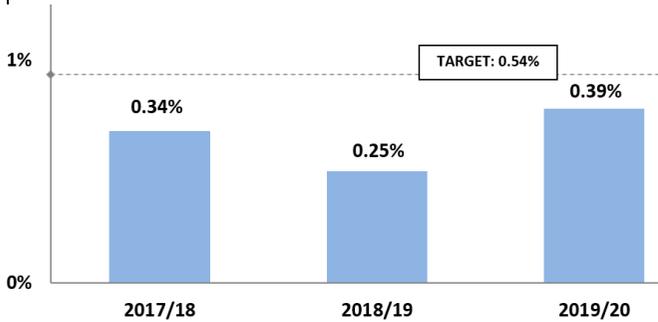
	Indicator	Service area	Reporting frequency	Results end of year 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
28.	<p>Number of Green Flag awards achieved</p> <p>A high result is good for this indicator</p>	<p>Community & Environ'tal Services</p> <p>Alan Gough</p>	Annual	<p>RESULT: 12</p> <p>Number of Green Flags</p> <table border="1"> <caption>Number of Green Flags</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>8</td> </tr> <tr> <td>2018/19</td> <td>11</td> </tr> <tr> <td>2019/20</td> <td>12</td> </tr> <tr> <td>Target</td> <td>12</td> </tr> </tbody> </table>	Year	Value	2017/18	8	2018/19	11	2019/20	12	Target	12	<p>On target for year.</p> <p>Target for 2019/20: 12</p>
Year	Value														
2017/18	8														
2018/19	11														
2019/20	12														
Target	12														
29.	<p>Throughput of Watford Leisure Centre: Woodside</p> <p>A high result is good for this indicator</p>	<p>Community & Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p>RESULT: 846,540</p> <p>Throughput – Watford Leisure Centre Woodside</p> <table border="1"> <caption>Throughput – Watford Leisure Centre Woodside</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>840,826</td> </tr> <tr> <td>2018/19</td> <td>863,714</td> </tr> <tr> <td>2019/20</td> <td>846,540</td> </tr> <tr> <td>Target</td> <td>840,000</td> </tr> </tbody> </table>	Year	Value	2017/18	840,826	2018/19	863,714	2019/20	846,540	Target	840,000	<p>Target for 2019/20: 840,000</p> <p>Target for Q4: 210,000</p> <p>Result for Q4: 233,775</p>
Year	Value														
2017/18	840,826														
2018/19	863,714														
2019/20	846,540														
Target	840,000														

	Indicator	Service area	Reporting frequency	Results end of year 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)												
30.	Membership of Watford Leisure Centre: Woodside A high result is good for this indicator	Community & Environ'tal Services Alan Gough	Quarterly	<p>RESULT: 5,594</p> <p>Membership – Watford Leisure Centre Woodside</p> <table border="1"> <caption>Membership – Watford Leisure Centre Woodside</caption> <thead> <tr> <th>Year</th> <th>Membership</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>Not available</td> <td>5,000</td> </tr> <tr> <td>2018/19</td> <td>5,594</td> <td>5,000</td> </tr> <tr> <td>2019/20</td> <td>5,594</td> <td>5,000</td> </tr> </tbody> </table>	Year	Membership	Target	2017/18	Not available	5,000	2018/19	5,594	5,000	2019/20	5,594	5,000	<p>Target for 2019/20: 5,000</p> <p style="text-align: right;"></p>
Year	Membership	Target															
2017/18	Not available	5,000															
2018/19	5,594	5,000															
2019/20	5,594	5,000															
31.	Watford Leisure Centre - Woodside - swimming lessons take up	Community & Environ'tal Services Alan Gough	Quarterly	<p>RESULT: 2,467</p> <p>Watford Leisure Centre Woodside – swimming lesson take up</p> <table border="1"> <caption>Watford Leisure Centre Woodside – swimming lesson take up</caption> <thead> <tr> <th>Year</th> <th>Take up</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>Not available</td> </tr> <tr> <td>2018/19</td> <td>Not available</td> </tr> <tr> <td>2019/20</td> <td>2,467</td> </tr> </tbody> </table>	Year	Take up	2017/18	Not available	2018/19	Not available	2019/20	2,467	<p>Target for 2019/20: No target set</p> <p>Was in the process of re-registrations before closure period.</p>				
Year	Take up																
2017/18	Not available																
2018/19	Not available																
2019/20	2,467																

	Indicator	Service area	Reporting frequency	Results end of year 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
32.	Throughput of Watford Leisure Centre: Central A high result is good for this indicator	Community & Environ'tal Services Alan Gough	Quarterly	<p>RESULT: 315,554</p> <p>Throughput – Watford Leisure Centre Central</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Throughput</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>421,773</td> </tr> <tr> <td>2018/19</td> <td>416,060</td> </tr> <tr> <td>2019/20</td> <td>315,554</td> </tr> <tr> <td>Target</td> <td>420,000</td> </tr> </tbody> </table>	Year	Throughput	2017/18	421,773	2018/19	416,060	2019/20	315,554	Target	420,000	<p>Target for 2019/20: 420,000</p> <p>Target for Q4: 105,000</p> <p>Result for Q4: 81,333</p> <p style="text-align: right;">↓</p>
Year	Throughput														
2017/18	421,773														
2018/19	416,060														
2019/20	315,554														
Target	420,000														
33.	Membership of Watford Leisure Centre: Central A high result is good for this indicator	Community & Environ'tal Services Alan Gough	Quarterly	<p>RESULT: 3,284</p> <p>Membership – Watford Leisure Centre Central</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Membership</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>Not available</td> </tr> <tr> <td>2018/19</td> <td>3,141</td> </tr> <tr> <td>2019/20</td> <td>3,284</td> </tr> <tr> <td>Target</td> <td>3,000</td> </tr> </tbody> </table>	Year	Membership	2017/18	Not available	2018/19	3,141	2019/20	3,284	Target	3,000	<p>Target for 2019/20: 3,000</p> <p style="text-align: right;">↑</p>
Year	Membership														
2017/18	Not available														
2018/19	3,141														
2019/20	3,284														
Target	3,000														

	Indicator	Service area	Reporting frequency	Results end of year 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)								
34.	<p>Watford Leisure Centre – Central - swimming lessons take up</p> <p>A high result is good for this indicator</p>	<p>Community & Environ'tal Services</p> <p>Alan Gough</p>	Quarterly	<p>RESULT: 1,421</p> <p>Watford Leisure Centre Central – swimming lesson take up</p> <table border="1"> <caption>Swimming Lesson Take Up Data</caption> <thead> <tr> <th>Year</th> <th>Take Up</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>Not available</td> </tr> <tr> <td>2018/19</td> <td>Not available</td> </tr> <tr> <td>2019/20</td> <td>1,421</td> </tr> </tbody> </table>	Year	Take Up	2017/18	Not available	2018/19	Not available	2019/20	1,421	<p>Target for 2019/20: No target set</p> <p>Was in the process of re-registrations before closure period.</p>
Year	Take Up												
2017/18	Not available												
2018/19	Not available												
2019/20	1,421												

III. FINANCIAL INDICATORS

	Indicator	Service area	Reporting frequency	Results end of year 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
35.	Value of outstanding invoices <12 months old compared to total raised in a rolling 12 month period A low result is good for this indicator	Revenues & Benefits Jane Walker	Monthly	RESULT: TO BE CONFIRMED Value of outstanding invoices < 12 months old	Target for 2019/20: 3% or less										
36.	Value of outstanding invoices over 12 months A low result is good for this indicator	Revenues & Benefits Jane Walker	Monthly	RESULT: TO BE CONFIRMED Value of outstanding invoices over 12 months	Target for 2019/20: 10% or less										
37.	% payment classified as 'LA error' A low result is good for this indicator	Revenues & Benefits Jane Walker	Monthly	RESULT: 0.39% % payments: LA error  <table border="1"> <caption>% payments: LA error</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>0.34%</td> </tr> <tr> <td>2018/19</td> <td>0.25%</td> </tr> <tr> <td>2019/20</td> <td>0.39%</td> </tr> <tr> <td>Target</td> <td>0.54%</td> </tr> </tbody> </table>	Year	Value	2017/18	0.34%	2018/19	0.25%	2019/20	0.39%	Target	0.54%	<p>Above target for year. </p> <p>Target for 2019/20: 0.54% or less</p> <p>LA error arises when we make a mistake and/or we have been slow in processing changes resulting in overpayments. If the overall LA error rate is :</p> <ul style="list-style-type: none"> >0.54% NIL subsidy received on overpayments caused by LA error <0.54>0.48% 40% subsidy received on overpayments caused by LA error <0.48% 100% subsidy received
Year	Value														
2017/18	0.34%														
2018/19	0.25%														
2019/20	0.39%														
Target	0.54%														

	Indicator	Service area	Reporting frequency	Results end of year 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
38.	<p>Collection rates of council tax</p> <p>A high result is good for this indicator</p>	<p>Revenues & Benefits</p> <p>Jane Walker</p>	Monthly	<p>RESULT: 97.74%</p> <p>Collection rates of council tax</p> <table border="1"> <caption>Collection rates of council tax</caption> <thead> <tr> <th>Year</th> <th>Collection Rate (%)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>97.60%</td> </tr> <tr> <td>2018/19</td> <td>97.60%</td> </tr> <tr> <td>2019/20</td> <td>97.74%</td> </tr> <tr> <td>Target</td> <td>98%</td> </tr> </tbody> </table>	Year	Collection Rate (%)	2017/18	97.60%	2018/19	97.60%	2019/20	97.74%	Target	98%	<p>Below target for year. </p> <p>Target for 2019/20: 98%</p> <p>The impact of Covid-19 at the end of the financial year will have affected the final result of this indicator.</p>
Year	Collection Rate (%)														
2017/18	97.60%														
2018/19	97.60%														
2019/20	97.74%														
Target	98%														
39.	<p>Collection rates of NNDR</p> <p>A high result is good for this indicator</p>	<p>Revenues & Benefits</p> <p>Jane Walker</p>	Monthly	<p>RESULT: 97.3%</p> <p>Collection rates of NNDR</p> <table border="1"> <caption>Collection rates of NNDR</caption> <thead> <tr> <th>Year</th> <th>Collection Rate (%)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>98.60%</td> </tr> <tr> <td>2018/19</td> <td>98.40%</td> </tr> <tr> <td>2019/20</td> <td>97.30%</td> </tr> <tr> <td>Target</td> <td>98%</td> </tr> </tbody> </table>	Year	Collection Rate (%)	2017/18	98.60%	2018/19	98.40%	2019/20	97.30%	Target	98%	<p>Below target for year. </p> <p>Target for 2019/20: 98%</p> <p>The impact of Covid-19 at the end of the financial year will have affected the final result of this indicator.</p>
Year	Collection Rate (%)														
2017/18	98.60%														
2018/19	98.40%														
2019/20	97.30%														
Target	98%														

	Indicator	Service area	Reporting frequency	Results end of year 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
40.	Creditor payments paid within 30 days A high result is good for this indicator	Finance Alison Scott	Quarterly	<p>RESULT: 98.72%</p> <p>Creditor payments in 30 days</p> <table border="1"> <caption>Creditor payments in 30 days</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>96.64%</td> </tr> <tr> <td>2018/19</td> <td>97.29%</td> </tr> <tr> <td>2019/20</td> <td>98.72%</td> </tr> <tr> <td>Target</td> <td>95%</td> </tr> </tbody> </table>	Year	Percentage	2017/18	96.64%	2018/19	97.29%	2019/20	98.72%	Target	95%	Above target for year.  Target for 2019/20: 95%
Year	Percentage														
2017/18	96.64%														
2018/19	97.29%														
2019/20	98.72%														
Target	95%														

IV. STAFF INDICATORS

	Indicator	Service area	Reporting frequency	Results end of year 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
41.	Sickness absence (working days lost per employee, rolling 12 month rate) A low result is good for this indicator	Human Resources Terry Baldwin	Monthly	<p>RESULT: 4.22 days</p> <p style="text-align: center;">Sickness absence</p> <table border="1"> <caption>Sickness absence data</caption> <thead> <tr> <th>Year</th> <th>Sickness absence (days)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>3.53</td> </tr> <tr> <td>2018/19</td> <td>5.71</td> </tr> <tr> <td>2019/20</td> <td>4.22</td> </tr> <tr> <td>Target</td> <td>5.00</td> </tr> </tbody> </table>	Year	Sickness absence (days)	2017/18	3.53	2018/19	5.71	2019/20	4.22	Target	5.00	<p>Above target for year. </p> <p>Target for 2019/20: 5 days</p> <p>Really good result – particularly given that Covid-19 did affect some staff in March 2020.</p>
Year	Sickness absence (days)														
2017/18	3.53														
2018/19	5.71														
2019/20	4.22														
Target	5.00														
42.	Staff sickness – long term / short term Narrative indicator	Human Resources Terry Baldwin	Monthly		In Quarter 4 – 55 absences, 3 long-term and 52 short-term										

	Indicator	Service area	Reporting frequency	Results end of year 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
43.	<p>Staff satisfaction</p> <p>1. Taken from PDRs</p> <p>A high result is good for this indicator</p>	<p>Human Resources</p> <p>Terry Baldwin</p>	Monthly	<p>RESULT: 7.50</p> <p>Staff satisfaction</p> <table border="1"> <caption>Staff satisfaction data</caption> <thead> <tr> <th>Year</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>7.00</td> </tr> <tr> <td>2018/19</td> <td>7.40</td> </tr> <tr> <td>2019/20</td> <td>7.50</td> </tr> <tr> <td>Target</td> <td>7.50</td> </tr> </tbody> </table>	Year	Score	2017/18	7.00	2018/19	7.40	2019/20	7.50	Target	7.50	<p>On target for year. </p> <p>Target for 2019/20: 7.50</p> <p>This result is from the PDR cycle where all staff are asked to score their satisfaction from 0-10.</p>
Year	Score														
2017/18	7.00														
2018/19	7.40														
2019/20	7.50														
Target	7.50														
44.	<p>Staff motivation</p> <p>2. Taken from PDRs</p> <p>A high result is good for this indicator</p>	<p>Human Resources</p> <p>Terry Baldwin</p>	Monthly	<p>RESULT: 7.80</p> <p>Staff motivation</p> <table border="1"> <caption>Staff motivation data</caption> <thead> <tr> <th>Year</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>7.60</td> </tr> <tr> <td>2018/19</td> <td>7.60</td> </tr> <tr> <td>2019/20</td> <td>7.80</td> </tr> <tr> <td>Target</td> <td>7.50</td> </tr> </tbody> </table>	Year	Score	2017/18	7.60	2018/19	7.60	2019/20	7.80	Target	7.50	<p>Above target for year. </p> <p>Target for 2019/20: 7.50</p> <p>This result is from the PDR cycle where all staff are asked to score their satisfaction from 0-10.</p>
Year	Score														
2017/18	7.60														
2018/19	7.60														
2019/20	7.80														
Target	7.50														

	Indicator	Service area	Reporting frequency	Results end of year 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
45.	Return to work interviews carried out on time A high result is good for this indicator	Human Resources Terry Baldwin	Monthly	<p>RESULT: 86%</p> <p>Return to work interviews</p> <table border="1"> <caption>Return to work interviews</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>100%</td> </tr> <tr> <td>2018/19</td> <td>86.8%</td> </tr> <tr> <td>2019/20</td> <td>86%</td> </tr> <tr> <td>Target</td> <td>100%</td> </tr> </tbody> </table>	Year	Percentage	2017/18	100%	2018/19	86.8%	2019/20	86%	Target	100%	<p>Below target for year.</p> <p>Target for 2019/20: 100%</p> <p>Having achieved 100% in Quarter 3, the impact of Covid-19 meant the percentage dropped at the end of the year with staff adjusting to home working.</p>
Year	Percentage														
2017/18	100%														
2018/19	86.8%														
2019/20	86%														
Target	100%														
46.	PDRs completed on time A high result is good for this indicator	Human Resources Terry Baldwin	Annual	<p>RESULT: 100%</p> <p>PDRs completed on time</p> <table border="1"> <caption>PDRs completed on time</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>100%</td> </tr> <tr> <td>2018/19</td> <td>100%</td> </tr> <tr> <td>2019/20</td> <td>100%</td> </tr> <tr> <td>Target</td> <td>100%</td> </tr> </tbody> </table>	Year	Percentage	2017/18	100%	2018/19	100%	2019/20	100%	Target	100%	<p>On target for year.</p> <p>Target for 2019/20: 100% by 30 June 2019</p>
Year	Percentage														
2017/18	100%														
2018/19	100%														
2019/20	100%														
Target	100%														

	Indicator	Service area	Reporting frequency	Results end of year 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
47.	ICT service: Missed calls to the helpdesk A low result is good for this indicator	ICT Andrew Cox	Monthly	RESULT: 4% <p>ICT: missed calls to the helpdesk</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>5%</td> </tr> <tr> <td>2018/19</td> <td>4%</td> </tr> <tr> <td>2019/20</td> <td>4%</td> </tr> <tr> <td>Target</td> <td>8%</td> </tr> </tbody> </table>	Year	Percentage	2017/18	5%	2018/19	4%	2019/20	4%	Target	8%	Above target for year.  Target for 2019/20: 8% User phones the service desk and gets the welcome message, if the user hangs up at this point, then this is defined as "abandoned". If the user is then transferred to the on hold music, and hangs up this is defined as "missed".
Year	Percentage														
2017/18	5%														
2018/19	4%														
2019/20	4%														
Target	8%														
48.	Customer satisfaction survey (The following questions are asked in the survey and a rating of below expectations / met expectation / exceed expectations is available for users to mark against each. (1) How satisfied were you with the service you received? (2) Did our IT Support Team member communicate effectively	ICT Andrew Cox	Monthly	RESULT: 85 – responses in Q4 where the service has been rated as meeting or exceeding expectations.	No target set.										

	Indicator	Service area	Reporting frequency	Results end of year 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
	with you? (3) Did we resolve your issue in a timely manner? (4) How professional and courteous were the IT support team members? Narrative indicator														
49.	First time fix (first time fix statistics are calculated by the ME system as an incident being closed 30 minutes post creation) A high result is good for this indicator	ICT Andrew Cox		<p>RESULT: 38%</p> <p>ICT: first time fix (FTF)</p> <table border="1"> <caption>ICT: first time fix (FTF) Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>48%</td> </tr> <tr> <td>2018/19</td> <td>37%</td> </tr> <tr> <td>2019/20</td> <td>38%</td> </tr> <tr> <td>Target</td> <td>45%</td> </tr> </tbody> </table>	Year	Percentage	2017/18	48%	2018/19	37%	2019/20	38%	Target	45%	<p>Below target for year.</p> <p>Target for 2019/20: 45%</p> <p>First time fixes are incidents which were closed 30 minutes after being created. Walk ups or telephone calls only.</p> <p>Performance is impacted by the reporting channel chosen - very low levels of walk-ups this month and a proportionally higher level of email therefore reducing the number of tickets where this could be achieved.</p>
Year	Percentage														
2017/18	48%														
2018/19	37%														
2019/20	38%														
Target	45%														



	Indicator	Service area	Reporting frequency	Results end of year 2019/20 (with comparison for two previous years)	Comments & Benchmarking (where available)										
50.	Tickets closed per team A high result is good for this indicator	ICT Andrew Cox		<p>RESULT: 76%</p> <p>ICT: tickets closed per team</p> <table border="1"> <caption>ICT: tickets closed per team</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>74%</td> </tr> <tr> <td>2018/19</td> <td>78%</td> </tr> <tr> <td>2019/20</td> <td>76%</td> </tr> <tr> <td>Target</td> <td>80%</td> </tr> </tbody> </table>	Year	Percentage	2017/18	74%	2018/19	78%	2019/20	76%	Target	80%	<p>Below target for year.</p> <p>Target for 2019/20: 80%</p>
Year	Percentage														
2017/18	74%														
2018/19	78%														
2019/20	76%														
Target	80%														
51.	Tickets against service levels A high result is good for this indicator	ICT Andrew Cox		<p>RESULT: 90%</p> <p>ICT: tickets against service levels</p> <table border="1"> <caption>ICT: tickets against service levels</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>74%</td> </tr> <tr> <td>2018/19</td> <td>78%</td> </tr> <tr> <td>2019/20</td> <td>76%</td> </tr> <tr> <td>Target</td> <td>80%</td> </tr> </tbody> </table>	Year	Percentage	2017/18	74%	2018/19	78%	2019/20	76%	Target	80%	<p>Below target for year.</p> <p>Target for 2019/20: 95%</p>
Year	Percentage														
2017/18	74%														
2018/19	78%														
2019/20	76%														
Target	80%														

Agenda Item 8

Part A

Report to: Overview & Scrutiny Committee

Date of meeting: 23rd July 2020

Report author: Head of Leisure & Environmental Services

Title: Mayor’s Small Grants Fund Review Year 1 (2019 – 2020)

1.0 Summary

1.1 The Mayor’s Small Grant budget forms part of the Community and Voluntary Sector Commissioning Framework which covers the period from April 2019 to March 2023.

1.2 The attached appendices set out the following information that the Overview and Scrutiny Committee with background information to support the scrutiny of the Mayor’s Small Grants Fund:

1. MSGF – GIS map of grant locations across the borough 2019 -2020
2. MSGF – Award Table 2019 - 2020
3. MSGF – Equalities Data 2019 - 2020
4. MSGF – Case Studies 2019 - 2020

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)
Officers and Cllrs fail to follow agreed systems and procedures for the MSGF.	Council funds are awarded to organisations who are not eligible to apply or meet the MSGF criteria.	Officers review application and procedures before a grant is considered and funds sent to bank account.	Treat	Unlikely (2) x Unlikely (2) = rating of 4
Successful applicants spend the funds/grant on self, other	Council funds are misused and do not benefit the borough or	As above Follow up meetings/site visit held with	Tolerate	Unlikely (2) x Unlikely (2) = rating of 4

Nature of risk	Consequence	Suggested Control Measures	Response (treat, tolerate, terminate or transfer)	Risk Rating (combination of severity and likelihood)
items or activities not specified in the application form.	residents as detailed in the application.	successful applicant/ organisations to ensure that the grant has been spent in-line with original intentions.		
Negative press/social media coverage and reputational risk/damage to the council from a MSGF funded project	Negative press/social media coverage	Officers to review application for any negative or reputational impact on council	Treat	Unlikely (2) x High (3) = rating of 6
Applicants' personal data/information from application form are published on the internet or via social media platforms.	Applicant details are made public and incur financial, personal or reputational loss. WBC are fined for break of data protection.	Officers to review application and follow agreed procedure for handling personal data.	Treat	Unlikely (2) x High (3) = rating of 6

3.0 Recommendations

- 3.1 To review the report and supporting information and make any recommendations to cabinet.

Further information:

Chris Fennell – Head of Leisure & Environmental Services

Chris.fennell@watford.gov.uk,

Tel: 01923 - 278317

Report approved by: Alan Gough Group Head of Community & Environmental Services

4.0 Detailed proposal

4.1 In Year 1 (2019 – 2020), the Small Grants Fund became the Mayor’s Small Grants Fund and the decision making process was delegated to the Group Head of Community and Environmental Services, in consultation with the Mayor Peter Taylor.

4.2 Watford has a large and active voluntary sector with organisations providing a diverse range of services often to those who are most vulnerable. The current Voluntary Sector Commissioning Framework recognises the importance of maintaining a Mayor’s Small Grants Fund (MSGF) programme to allow local sector groups the opportunity to apply for 100% one-off grants to support their organisations.

4.2.1 An objective of the Mayor’s small grant fund is to encourage small, grassroots organisations to apply for a grant to enable them to engage with their communities across the borough. Applicants can apply for grants up to £3000 towards a community initiative/project or items of equipment.

4.2.2 The 2019 - 2020 Mayor’s Small Grants Fund widened its application criteria to include applications from Sports Clubs looking for funding specifically for sports equipment. £10,000 of the total grant budget was allocated for sports club equipment. Sports Clubs could apply for a maximum of £1000 towards sports equipment.

4.2.3 In 2019-2020 the Mayor’s Small Grants Fund received an additional amount of £8,409.00 revenue support from the Sports Development budget specifically to be used to support applications from sports clubs.

4.2.4 An aim of the Mayor’s Small Grants Fund is to begin to encourage applications from organisations keen to undertake environmental projects.

4.3 Governance Arrangements

The decision making process of the MSGF during 2019 – 2020 was delegated to the Group Head of Community and Environmental Services, in consultation with the Mayor Peter Taylor and delegated decision meetings were taking place on a bi monthly basis throughout the Year from April 2019 – January 2020.

4.3.1 The approved criteria for the MSGF is that an application should:

1. Demonstrate the need for the community initiative, project and/or item(s) of equipment
2. Demonstrate the future benefit for the people of Watford

4.4 **Headline statistics**

Year 1 (2019 – 2020) Mayor's Small Grants Fund
<ul style="list-style-type: none">• Awarded £54,194.38 to 26 voluntary and community organisations• 11 applications were rejected or deferred for not fully meeting the fund criteria• £112,076 match funding was requested for the different projects• 3 applications from informal groups received funding• Organisations requested a total amount of £89, 556.67 for projects

4.5 **Networking and raising the profile of the grants scheme**

As part of the Mayor's Small Grants Fund function, Officers have created positive working relationships with our neighbouring local authorities and other organisations that provide funding for local voluntary and community sector organisations. Networking meetings take place 2 times per year and cover agenda items linked to best practice and lessons learnt.

4.6 **Plans for 2020 - 2021**

A considerable amount of work was completed with the Watford 2020 Team and Officers to ensure the new Firmstep online application process was ready for the 2020-21 programme. Testing of the new online process both internally and by external partner organisations took place to ensure any teething problems were dealt with before the system was due to go live on the Council website.

Unfortunately, due to the Covid-19 pandemic it was necessary to adapt the 2020-21 Mayor's Small Grants Fund Programme to become an Emergency Support Programme. The current application process and criteria were amended to meet the immediate needs of community organisations and charities facing difficulties due to the impact of Covid-19. It was also agreed that the new online application system would be put on hold until 2021-22 so that applications could be dealt with as quickly as possible.

5.0 **Implications**

5.1 **Financial**

- 5.1.1 There are no financial implications or issues identified in this report. The Mayor's Small Grants Fund budget will be subject to the council's annual budget setting process and any requirements to make savings or provide growth will be dealt with as part of this process. The Mayor's Small Grants Fund has an annual budget of £50,000.

5.2 **Legal Issues**

5.2.1 There are no legal implications or issues identified in this report. The Group Head of Democracy and Governance states that the Council has a number of different powers it can use to fund grants of this nature.

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

5.3.1 There are no Equalities, Human Rights and Data Protection implications or issues identified in this report.

5.4 **Staffing**

5.4.1 Due to restructures taking place during 2019-20, the Mayor's Small Grants Fund is now managed by one Officer.

5.5 **Accommodation**

5.5.1 There are no changes identified in this report relating to WBC office/town hall accommodation.

5.6 **Community Safety/Crime and Disorder**

5.6.1 There are no Community Safety/Crime and Disorder implications or issues identified in this report.

5.7 **Sustainability**

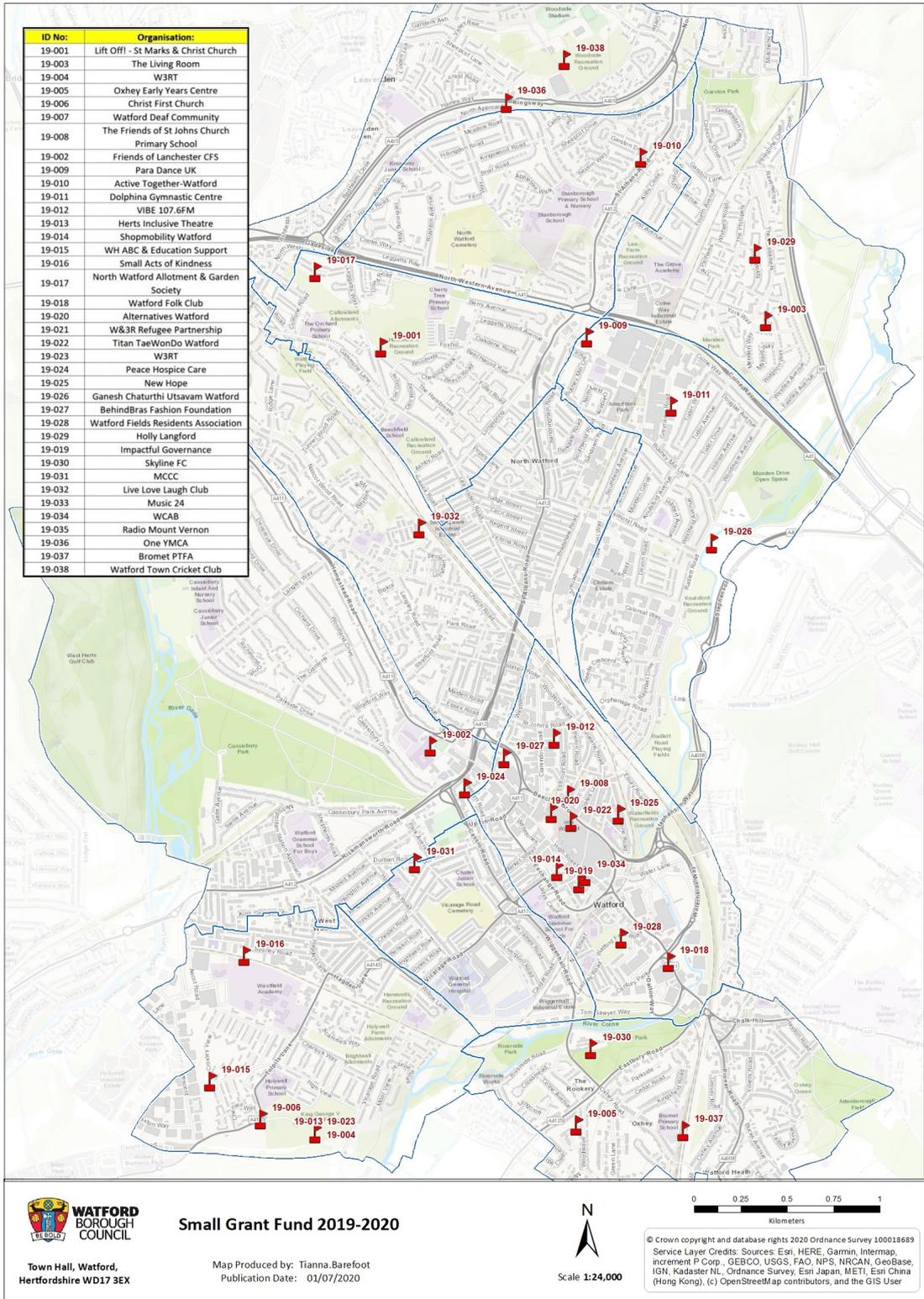
5.7.1 There are no Sustainability issues associated with this report.

Appendices

1. MSGF – GIS map of grant locations across the borough 2019 – 2020
2. MSGF - Award Table 2019 – 2020
3. MSGF – Equalities Data 2019 – 2020
4. MSGF - Case Studies 2019 – 2020

Background papers/information

- MSGF - Award Table 2019 – 2020
- MSGF - Process Flow Chart 2019 – 2020



Community & Environmental Services
Mayor's Small Grants Fund Review 2019 - 2020

AWARD TABLE

Decision Date:	ID No:	Organisation:	Organisation Type:	Ward:	Grant Request:	Grant Award:	Sports Equipment Award:	Purpose of Funding:	Level of Funding Request:	Match Funding:
14th May 2019	19-001	Lift Off! - St Marks & Christ Church	Consituted Organisation	Leggatts	£3,000.00	This application was deferred from the 2018-19 SGF but the organisation have now secured funding from other sources.		Purchase a storage container	78%	£846
	19-003	The Living Room	Charity	Meriden	£3,000.00	£3,000.00		To set up a Family & Carers Support Group in Watford.	18%	£234
	19-004	W3RT	Charity	Holywell	£3,000.00	£1,500.00		To replace the curtain on the stage in the main hall of the community centre.	89%	£333.40
	19-005	Oxhey Early Years Centre	Charity	Oxhey	£3,000.00	£3,000.00		To purchase equipment to increase capacity in childcare places particularly for children with SEND.	28%	£0
	19-006	Christ First Church	Consituted Organisation	Holywell	£1,600.00	£1,600.00		Funding towards the Holywell Festival, a local community event.	100%	£0.00
	19-007	Watford Deaf Community	Informal Group	Nascot	£1,140.20	£1,141.00		Funding towards the hire of equipment and to offer 2 activity sessions for members.	95%	£60
	19-008	The Friends of St Johns Church Primary School	Charity	Central	£3,000.00	£2,760.00		Funding to purchase and install a clock to the front of the school building.	94%	£162.00
	25th June 2019	19-002	Friends of Lanchester CFS	Charity	Nascot	£3,000.00	£3,000.00		To purchase outdoor play equipment	6%
19-009		Para Dance UK	Charity	Meriden	£3,000.00	Failed assessment		Funding to be able to continue to provide existing classes at Meriden Community Centre.	95%	£150
19-010		Active Together-Watford	Consituted Organisation	Woodside	£1,800.00	Failed assessment		Funding to be able to continue to provide existing classes at Orbital Community Centre.	58%	£1,800
19-011		Dolphina Gymnastic Centre	Charity	Tudor	£1,000.00	£1,000.00	£1,000.00	To purchase portable gymnastic equipment suitable for young children and those with disabilities.	100%	£0
19-012		VIBE 107.6FM	Consituted Organisation	All	£330.09	£331.00		To purchase equipment to be used at external events and outside broadcasts.	100%	£0
28th August 2019	19-013	Herts Inclusive Theatre	Charity	Park	£2,985.38	£2,985.38		Funding has been requested to be used towards the cost of hiring staff and venue for a 12 week children and youth theatre project 'Room on the Broom'.	34%	£5,597
	19-014	Shopmobility Watford	Charity	Central	£2,697.00	£2,697.00		Funding to purchase 2 new mobility scooters.	100%	£0
	19-015	WH ABC & Education Support	Consituted Organisation	Central Holywell Vicarage	£3,000.00	£3,000.00	£550.00	Funding towards the set up and development of a boxing club. £550 sports equipment.	50%	£3,000
	19-016	Small Acts of Kindness	Charity	All	£3,000.00	£3,000.00		Funding to provide 120 Watford residents with a 'Warm in Winter' gift bag.	100%	£0
	19-017	North Watford Allotment & Garden Society	Consituted Organisation	Callowland	£1,844.00	£0.00 Deferred		Funding to provide an indoor toilet at the Callowland Allotment site.	100%	£0
	19-018	Watford Folk Club	Informal Group	Central	£500.00	£500.00		Funding to hire a leading folk musician for a performance in Watford on 13th September 2019.	83%	£102
	19-020	Alternatives Watford	Charity	Central	£2,000.00	£2,000.00		Funding to provide new mothers with a Baby Box with essential items.	50%	£2,000
	19-021	W&3R Refugee Partnership	Charity	All	£2,880.00	£2,880.00		Funding to purchase additional packs of nappies and wipes for families facing hardship.	5%	£0
	19-022	Titan TaeWondo Watford	Consituted Organisation	Central	£3,000.00	£3,000.00	£1,000.00	Funding to help establish a TaeKwonDo club in Central ward. £1000 sports equipment.	59%	£2,084
	19-023	W3RT	Charity	Central	£3,000.00	£1,500.00		Funding to set up a Dementia Café in the town centre.	52%	£934
	19-024	Peace Hospice Care	Charity	All	£2,100.00	£1,000.00		Funding to join forces with 11 schools across South West Herts to recruit and support young people (ages 16 – 18) through a programme called The Accumulator.	27%	£5,449
	19-025	New Hope	Charity	Park	£1,000.00	£1,000.00	£1,000.00	Funding to set up a beginners running programme to improve mental and physical health.	48%	£960
	19-026	Ganesh Chaturthi Utsavam Watford	Informal Group	Woodside	£2,000.00	£2,000.00		Funding to run a community event on 8th Sept 2019.	66%	£1,000
19-027	BehindBras Fashion Foundation	Consituted Organisation	Central	£3,000.00	£0.00 Application Closed		Funding to run workshops for women in prison to help gain employment on leaving the criminal justice system.	15%	£20,000	
19-028	Watford Fields Residents Association	Consituted Organisation	Central	£3,000.00	£3,000.00		Funding to purchase and install 2 new signs for Watford Fields.	100%	£0	
19-029	Holly Langford	Individual	Meriden	£1,000.00	£0.00		Application not considered as we cannot fund individuals.	50%	£1,000	
24th October 2019	19-019	Impactful Governance	CIC	All	£3,000.00	£0 Declined		Funding to provide our community-based experience to explore ideals to enable the local community to consider taking responsibility for organising and managing their own allotment sites.	44%	£3,755
	19-030	Skyline FC	Consituted Organisation	Holywell	£1,000.00	£300	£300	Funding required to purchase filming equipment so the club can document their Sunday football league journey on You Tube with the aim to inspire BAME players to join or return to football.	40%	£1,500
	19-031	MCCC	Charity	Vicarage	£3,000.00	£0 funded through alternative budget		Funding required to recondition the floor in the hall which will include a thorough deep auto scrub with cleaner/degreaser, neutraliser and commercial sealer.	76%	£941
	19-032	Live Love Laugh Club	Informal Group	Nascot	£3,000.00	£0 Declined		Funding is required to provide a series of presentations/workshops on life skills topics. Events will take place over 8 Saturdays.	100%	£0
	19-033	Music 24	Charity	Callowland Central	£3,000.00	£3,000		Funding is required to provide 2 music therapy groups for people with Dementia and their carers and older people from the BAME communities.	26%	£5,625
	19-034	WCAB	Charity	Central	£3,000.00	£0 Declined		Funding required to install door stoppers on all doors so that they close automatically in an emergency and at night.	91%	£294
	19-035	Radio Mount Vernon	Charity	Outside Borough	£3,000.00	£1,000		Funding required to extend the radio hospital service.	30%	£8,000

21st January 2020	19-036	One YMCA	Charity	Woodside	£2,680.00	£0 funded through alternative budget		Funding to redecorate the main hall of the Orbital Community Centre.	100%	£0
	19-037	Bromet PTFA	School	Oxhey	£3,000.00	£3,000.00		Funding required to improve and develop the school garden and nature trail	100%	£250
	19-038	Watford Town Cricket Club	Constituted Organisation	Woodside	£1,000.00	£1,000.00	£1,000.00	Funding to purchase a variety of cricket equipment for junior club members to use.	50%	£1,000
TOTAL:					£89,556.67	£54,194.38	£4,850.00			£112,076
Note: Applications received from outside of the Borough will not be shown on the Award Map. Awards may be allocated to organisation's based outside of the borough but funding must be spent on benefitting Watford residents.										

Leisure & Community Team		
Mayor's Small Grants Fund Review		
DATA TABLE		
		2019-2020
Total No of Applications Received		39
No of Organisations Applying		38
Total No of Successful Applications		27
Total No of Successful Applications from Sports Clubs		6
Total No of Successful Applications from BAME Groups		3
No of Unsuccessful Applications		12
Purpose of Funding - Initiative/Project		13
Purpose of Funding - Equipment		8
Purpose of Funding - Sports Equipment		6
Amount of Funding used for Initiative/Project		£30,056.38
Amount of Funding used for Equipment		£19,288.00
Amount of Funding used for Sports Equipment		£4,850
Total Amount of Funding Awarded		£54194:38

Mayor's Small Grants Fund Review 2019-2020
EQUALITIES DATA

Equalities data is usually collated from information provided by applicants as part of the annual grant survey.

As it was not possible to complete the survey this year due to time constraints and the current lockdown measure in place due to Covid-19, data has been collated from the application forms that were submitted by organisations applying to the Mayor's Small Grants Fund 2019-20.

The results below are based on the information provided by the applicant about the project's beneficiaries:

GENDER:

- 84% of projects worked with all genders
- 10% of projects worked with women
- 2% of projects worked with men

DISABILITY:

- 76% of projects worked with all types of disability
- 7% of projects worked with individuals with a long standing illness or health condition
- 5% of projects worked with individuals with a mental health condition

AGE:

- 42% of projects worked with all age groups
- 52% of projects worked with individuals from a specific age range

ETHNICITY:

- 86% of projects worked with all ethnicities
- 10% of projects worked with individuals from a specific ethnic group

Mayor's Small Grants Fund 2019-20 Review

Case Studies of Successful Projects

Case Study 1:

19-003 The Living Room

The Living Room provides treatment for adults living with the illness of addiction in deprived areas of Hertfordshire and supports their family members.

The organisation requested funding to set up a Family and Carers Group in Watford so that family members and carers could also receive support at the same time as the adult with the illness of addiction.

Quote from The Living Room – Rita Cooper, Operations Manager

In 2019, following a successful grant application from Hertfordshire County Council, we were able to expand their service delivery to a venue in Watford. We identified the need to open a centre in this geographical area from local and professional statistics.

The Living Room provides treatment for adults with the illness of addiction across Hertfordshire. By 'addiction' we mean any addiction; substance (e.g. alcohol; illicit and non-illicit drugs) and behavioural addictions (e.g. disordered eating, gambling, hoarding, self-harm to name but a few). Importantly in our efforts to break the generational cycle of additions, we also support the family and carers of those that the addiction effects.

We applied for a grant from the Mayor's Small Grants Fund to enable us to facilitate a weekly Family and Carers group for the residents of Watford. Funding was required to rent additional premises, produce flyers, attend professional and local meetings to publicise the opportunity for family members to take back control of their lives. During the workshops and sessions, the attendees learnt how to set boundaries, acknowledge the daily frustrations and to understand the complexity that addiction brings. It also provided an opportunity for participants to form friendship with others that understood the issues and could provide ongoing support outside of group sessions.

Over the period that this group has been in operation, we have seen 10 clients. 1 person graduated and 9 are still attending sessions regularly. Of the participants, 9 clients identified as female and 1 as male. The age of the clients; 18 to 24 – 10%, 25 to 34 – 20%, 45 to 54 – 40%, 55 to 64 – 10% and 65 plus – 20%.

Nothing can convey the importance of this group better than the words of one of the participants.

Testimonial;

When my partner of 16 years' spending addiction came to light I reached out to The Living Room for support and joined the Family and Carers group. Although it was obvious to me that I needed help I had no idea what it was I needed to do or how to deal with this situation. Everything I'd tried over the previous years had only made the situation worse and I knew I was at a crossroads, I had no more resilience or hope of change left in me and I was going downhill.

My mental and emotional wellbeing were suffering, I was anxious, not sleeping well, becoming consumed with trying to find out what was happening in my relationship, by checking my partners phone and emails, rummaging through any paper work I could lay my hands on, and constantly trying

Mayor's Small Grants Fund 2019-20 Review

Case Studies of Successful Projects

to catch him out in explanations he gave me for his behaviour and financial position. I could hardly recognise myself and the way I was behaving which was so out of character for me.

What I found in the group of women and facilitators I met at The Living Room was a sense of belonging, a place where we were 'all in it together' all suffering with the same problems. Our stories might on the surface appear to differ but what it came down to was a very common thread – the effects of living with or in close contact with someone in active addiction. Resulting in broken trust, deception, heartbreak, secrets and separation. For when someone is covering their tracks to hide their addiction it doesn't make for a 'close' or loving relationship.

Week after week as I sat in group it gradually became clear to me that I didn't know my partner at all, that I had swallowed an awful lot of lies to the point I no longer believed a word he said, not the basis for a long term relationship.

The members of the group fostered such a deep bond between us and I felt able to share really honestly and receive such a huge amount of support and caring and as the veils of my illusion fell away, the women were there to hold me up and the facilitators were there to offer the way forward. One week when things came to a head and so much came to light about what had been going on with my partner and I realised that was it, no way back for this relationship now. I was in shock and cried and cried, literally falling apart, and the women and facilitators in the room held me in their love and caring in a way I've never experienced before. I started off wanting to rip my partners head off and ended up, once I'd cried it all out, feeling calm and still, which I can only describe as a miracle. As I looked around the circle and everyone's eyes showed understanding, deep sorrow, empathy and unconditional love, it was something I'll never forget.

So this group offered me so much and we shared a hard road together, buoyed on by love and support and getting answers that made the way forward clear and obvious. My whole life was affected in different ways by the work I was doing in the group. My boundaries were becoming clearer and I became more assertive and able to stand my ground more and say what I wanted more than before and I was regaining my confidence.

Not long after joining the group I realised my relationship probably wasn't going to survive and I was filled with fear and couldn't imagine how I'd survive on my own, the thought was unbearable. Yet, incredibly only 3 months later I asked him to leave and now I've faced many of the worst fears I had and feel so very different. I've achieved more than I could have ever imagined and I'm building a new life for myself. Through all my worst times and fears everyone in the group believed and supported me, they held me up, when I fell down and encouraged and spurred me on when I was flailing. They were my rock and my anchor until I could find the strength and courage to stand by myself and I know that each one of them are there for me now if I need them.

One of the best things I did was going to this group and I got the clarity I needed to make wise choices and decisions and the support to carry them out. If I hadn't joined this group I can't imagine what would have become of me because living with someone in active addiction draws you in, little by little, to a blindness and fog, it has to so you can stay in denial of all that you can't face and accept. With the strength of the group you have the confidence and shared strength to face all your fears and make a stand for your own highest good.

Mayor's Small Grants Fund 2019-20 Review

Case Studies of Successful Projects

I shall be forever grateful for the opportunity the Living Room gave me and even more grateful for those beautiful souls who held my hand and offered their love and caring as we walked the path of recovery together.

The team at the Watford Mayor's Grant office have been very supportive throughout the whole process and readily available on the phone. The application form was uncomplicated and we received the news that our application had been successful in just a few days. We would like to take this opportunity to thank you for supporting this project which has changed lives and helped to break the generational cycle of addiction.

Case Study 2:

19-018 Watford Folk Club

The Watford Folk Club provide an opportunity for those with an interest in folk music to sing and perform at our gatherings and engage with professional folk artists. This informal group requested funding to hire one of the leading folk musicians to perform for the group attracting a large audience.

Quote from Watford Folk Club – Pete Nutkins, Treasurer & Committee Member

Watford Folk Club meets weekly at the Pump House Theatre and Arts Centre and provides an opportunity for those interested in Folk Music to both listen and perform. We also engage professional folk artists to perform, promoting both Traditional and Contemporary Folk Music in Watford and the surrounding areas.

Headline folk performers command high fees, but can attract large audiences, increasing the profile of the organiser(s), the venue and the locality. We wanted to book the well-known artist Martin Carthy for these reasons but needed to ensure that we could honour his fee for performing on 13th September 2019. After a discussion with Kim Bloomfield (Watford Council's Partnership and Funding Manager) at a Pump House event, we decided to apply for a Mayor's Small Grant.

The application process was very straightforward, and Kim was extremely helpful and co-operative, offering advice and support when needed, making what could have been a difficult task very easy.

The event achieved all our aims, bringing in new audience members, some from as far afield as the West Midlands. Our regular attendance has increased since this event and the cultural image of Watford has been enhanced.

We have plans to book more professional folk artists in the future and will have no hesitation in approaching the Council for a further grant if we feel it would be appropriate.

We are grateful to the Mayor and the Grants team for their help in enabling us to put on this event.

Mayor's Small Grants Fund 2019-20 Review

Case Studies of Successful Projects

Case Study 3:

19-026 Ganesh Chaturthi Utsavam Watford

Ganesh Utsavam aim is to create a spiritual significant environment for Ganesh Chaturthi celebration in Watford.

This informal group requested funding to have a community event where all members of the community are welcome to experience the culture and be united, bringing the community together and helping isolated people to join in.

Quote from Ganesh Chaturthi Utsavam Watford – Sooriyakumar Coimbatore Rajendran, Group Member

Ganesh Utsavam's aim is to create a spiritual significant environment for Ganesh Chaturthi celebration in Watford where invaluable spiritual benefits like the indescribable experience of the Deity's (Lord Ganesha's) presence, Inner peace (Shanti), Bliss (Anand) etc. are attained from the celebration. This event was an open event for the entire Watford residence. The event made everyone feel "We are together in Watford".

This initiative brought our community together, wellbeing, helped isolated people to join and created social harmony. The event provided free food for 600 plus people living in Watford.

This initiative was very helpful for the BAME community as they celebrate the Ganesh Utsavam the most and this celebration is originated from India. We had children's Pooja, children's cultural activities, children's Ganesh clay making, family dance.

We are very thankful to our Watford Mayor Peter Taylor.

Case Study 4:

19-033 Music 24

Music 24 provides a vast range of support services that utilise music therapy techniques in order to help people explore their creativity and feel heard. The group supports health and wellbeing by building confidence, reinforcing self-identity and building support networks.

The organisation requested funding to run a music therapy group with a focus on offering elderly/frail residents from BAME communities the opportunity to increase a wider social network.

Quote from Music 24 – Teela Hughes, CEO

Music24 saw a need in Watford for a music group that supported the health and wellbeing of the elderly/frail BAME community. Together with Caring Sharing Friends, a local day service based at Elim Pentecostal Church, Music24 embarked on creating an opportunity for people in the local area.

Music is an intrinsic part of our culture - in our community, faith and spirituality. It brings people together and that's exactly what we have done. In addition to this 'togetherness', music also has many other benefits. Music can support us mentally, emotionally and physically. In an ageing population, anything that keeps our minds and bodies active should be pursued and embraced.

Each session started with a light physical and vocal warm-up, followed by singing some songs that the group members had selected. No doubt at some point during the session, there would definitely be

Mayor's Small Grants Fund 2019-20 Review

Case Studies of Successful Projects

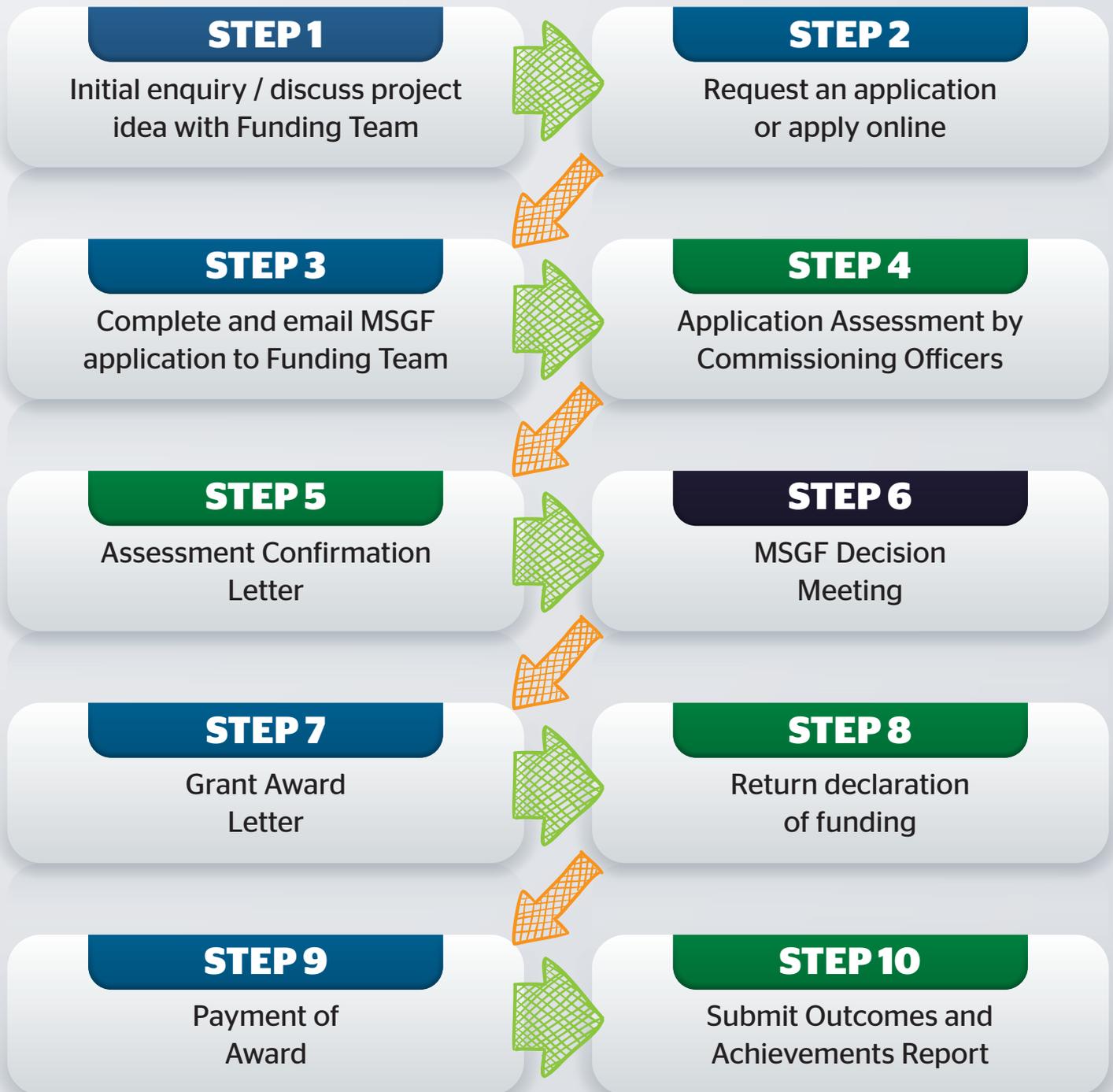
some dancing! It is safe to say that the people attending our group had a natural ability within music and this was a pleasant surprise. Everyone was so musical! We brought along lots of instruments for people to explore, microphones, a guitar, a keyboard and some drums. We provided structure to the sessions and that ultimate opportunity to be expressive. Then the beautiful music we made simply happened all by itself!

When we make music together, it gives people an outlet, an opening for the chance to be creative and feel heard. Our voices are a huge part of our identity. Providing this opportunity left people with huge smiles on their faces. The start of the session, when it is quiet and people are apprehensive, compared to the end of the session when people are walking out the door laughing and hugging everyone - well that's says it all. Music transforms people. It lifts their spirits and improves their confidence.

We are so pleased that the Watford Mayor's Small Grants Fund has been able to support this project, they have been wonderful to work with.

VOLUNTARY AND COMMUNITY SECTOR GROUPS

Mayor's Small Grants Fund (MSGF) Process Flowchart



Part A

Report to: Overview & Scrutiny Committee

Date of meeting: 23rd July 2020

Report author: Head of Leisure & Environmental Services

Title: Mayor’s Small Grants Fund (Coronavirus Emergency Support)
Review Year 2 (2020 – 2021)

1.0 Summary

1.1 The Mayor’s Small Grant budget forms part of the Community and Voluntary Sector Commissioning Framework. The Framework covers the period from April 2019 to March 2023.

1.2 The attached appendices set out information that provides background information to support the scrutiny of the Year 2 2020-21 Mayor’s Small Grants Fund (Coronavirus Emergency Support) (MSGF CES):

1. MSGF CES – GIS map of grant locations across the borough 2020 -2021
2. MSGF CES – Award Table 2020 - 2021
3. MSGF CES – Equalities Data 2020 - 2021
4. MSGF CES – Case Studies 2020 - 2021

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)
Officers and Cllrs fail to follow agreed systems and procedures for the MSGF.	Council funds are awarded to organisations who are not eligible to apply or meet the MSGF criteria.	Officers review application and procedures before a grant is considered and funds sent to bank account.	Treat	Unlikely (2) x Unlikely (2) = rating of 4
Successful applicants spend the funds/grant	Council funds are misused and do not benefit the	As above Follow up meetings/site visit held with	Tolerate	Unlikely (2) x Unlikely (2) = rating of 4

Nature of risk	Consequence	Suggested Control Measures	Response (treat, tolerate, terminate or transfer)	Risk Rating (combination of severity and likelihood)
on self, other items or activities not specified in the application form.	borough or residents as detailed in the application.	successful applicant/ organisations to ensure that the grant has been spent in-line with original intentions.		
Negative press/social media coverage and reputational risk/damage to the council from a MSGF funded project	Negative press/social media coverage	Officers to review application for any negative or reputational impact on council	Treat	Unlikely (2) x High (3) = rating of 6
Applicants' personal data/information from application form are published on the internet or via social media platforms.	Applicant details are made public and they incur financial, personal or reputational loss. WBC are fined for break of data protection.	Officers to review application and follow agreed procedure for handling personal data.	Treat	Unlikely (2) x High (3) = rating of 6

3.0 Recommendations

- 3.1 To review the report and supporting information and consider whether to make any recommendations to cabinet.

Further information:

Chris Fennell – Head of Leisure & Environmental Services

Chris.fennell@watford.gov.uk,

Tel: 01923 - 278317

Report approved by: Alan Gough Group Head of Community & Environmental Services

4.0 **Detailed proposal**

4.1 In Year 2 (2020 – 2021), the Mayor’s Small Grants Fund became the Mayor’s Small Grants Fund (Coronavirus Emergency Support) due to the global pandemic Covid-19.

4.2 On 23rd March 2020 the Prime Minister advised of the government’s decision to place the country in lockdown to help reduce the spread of the Coronavirus and protect the NHS. Many of the town’s voluntary and community sector organisations and charities were forced to close their doors and stop providing their services to our residents. Furthermore, many feared they would face significant financial difficulties if they were not able to continue to provide their services.

4.2.1 The Mayor approved amendments to the Mayor’s Small Grants Fund application criteria in order for it to become a Coronavirus Emergency Support Fund. Applicants were able to apply for grants of up to £3000 for emergency funding as a result of the continuing threat of Coronavirus.

4.2.2 The fund criteria stated that applicants needed to demonstrate evidence of need for the service/project/equipment purchase and show how it would benefit Watford residents.

4.2.3 A significant change to the application criteria was that applicants could for the first time apply for funding towards core/general running costs as it was felt that some organisations might struggle to pay these overheads when their services had to close and in many cases their income streams had ended.

4.2.4 The fund opened for applications on 27th March 2020 and remained open until the budget had been fully allocated. Applications were dealt with on a daily basis and were assessed in order of submission to ensure the process remained fair and transparent.

4.2.5 The fund closed for applications on 29th April 2020. At this point, all future funding requests were signposted to the W3RT Community Fund to ensure those organisations seeking funding had another alternative avenue to pursue. The Partnerships & Funding Manager worked in partnership with the Lead for CVS at W3RT to support applications and minimise project duplication.

4.3 **Governance Arrangements**

The decision making process of the Mayor’s Small Grants Fund (Coronavirus Emergency Support) during 2020 – 2021 was delegated to the Group Head of Community and Environmental Services, in consultation with the Mayor Peter Taylor.

Due to the speed at which applications needed to be processed and the desire to ensure successful applicants received their funding quickly, delegated decisions were made by email and payments were authorised as soon as decisions had been approved. This revised process ensured that applications could be submitted, assessed, approved and payment made in approximately 7 days.

4.3.1 The approved criteria for the Mayor's Small Grants Fund (Coronavirus Emergency Support) is that an application should:

1. Demonstrate the need for a service, activity, project and/or item(s) of equipment
2. Demonstrate the benefits for the people of Watford.

4.4 **Headline statistics**

Year 2 (2020 – 2021) Mayor's Small Grants Fund (Coronavirus Emergency Support)
<ul style="list-style-type: none">• Awarded £50,000 to 20 voluntary and community organisations in 35 working days• 10 applications were rejected or deferred for not fully meeting the fund criteria• 3 organisations applied for funding towards core/general running costs• Organisations requested a total amount of £78,244.00

4.5 **Successful Applicant Case Studies**

It is important to understand how the Mayor's Small Grants Fund has benefitted our residents and communities in an exceptionally challenging time, so that we are able to continue to develop this funding programme and ensure our application process is efficient and easy to use, while ensuring our priorities remain current. The Partnerships and Funding Manager encouraged a selection of successful applicants to provide a case study of their experience of applying to the Mayor's Small Grants Fund and these case studies are documented in Appendix 4.

4.6 **Successful Partnership Working**

The council's Partnership and Funding Manager led the coordination of the adapted programme and managed the 2020-21 Mayor's Small Grants Fund (Coronavirus Emergency Support) programme using their extensive experience and knowledge of managing previous funding programmes. During this time the officer also worked in close contact with the Lead for CVS at W3RT who was able to provide additional advice and insight into individual organisations and their funding requirements.

4.7 **Future Funding Programme – Looking Ahead to 2021-22**

As part of the review of the Mayor's Small Grants Fund 2020-21 it will be essential to consider what our priorities will be for the coming year and what support organisations will continue to require in 2021-22. We will need to take into account the views of our decision makers and the ongoing impact of Covid-19.

5.0 Implications

5.1.1 Financial

5.1.2 There are no financial implications or issues identified in this report. The Mayor's Small Grants Fund budget will be subject to the council's annual budget setting process and any requirements to make savings or provide growth will be dealt with as part of this process. The Mayor's Small Grants Fund has an annual budget of £50,000.

5.2 Legal Issues

5.2.1 There are no legal implications or issues identified in this report. The Group Head of Democracy and Governance states that the Council has a number of different powers it can use to fund grants of this nature.

5.3 Equalities, Human Rights and Data Protection

5.3.1 There are no Equalities, Human Rights and Data Protection implications or issues identified in this report.

5.4 Staffing

5.4.1 There are no staffing implications or issues identified in this report.

5.5 Accommodation

5.5.1 There are no changes identified in this report relating to WBC office/town hall accommodation.

5.6 Community Safety/Crime and Disorder

5.6.1 There are no Community Safety/Crime and Disorder implications or issues identified in this report.

5.7 Sustainability

5.7.1 There are no Sustainability issues associated with this report.

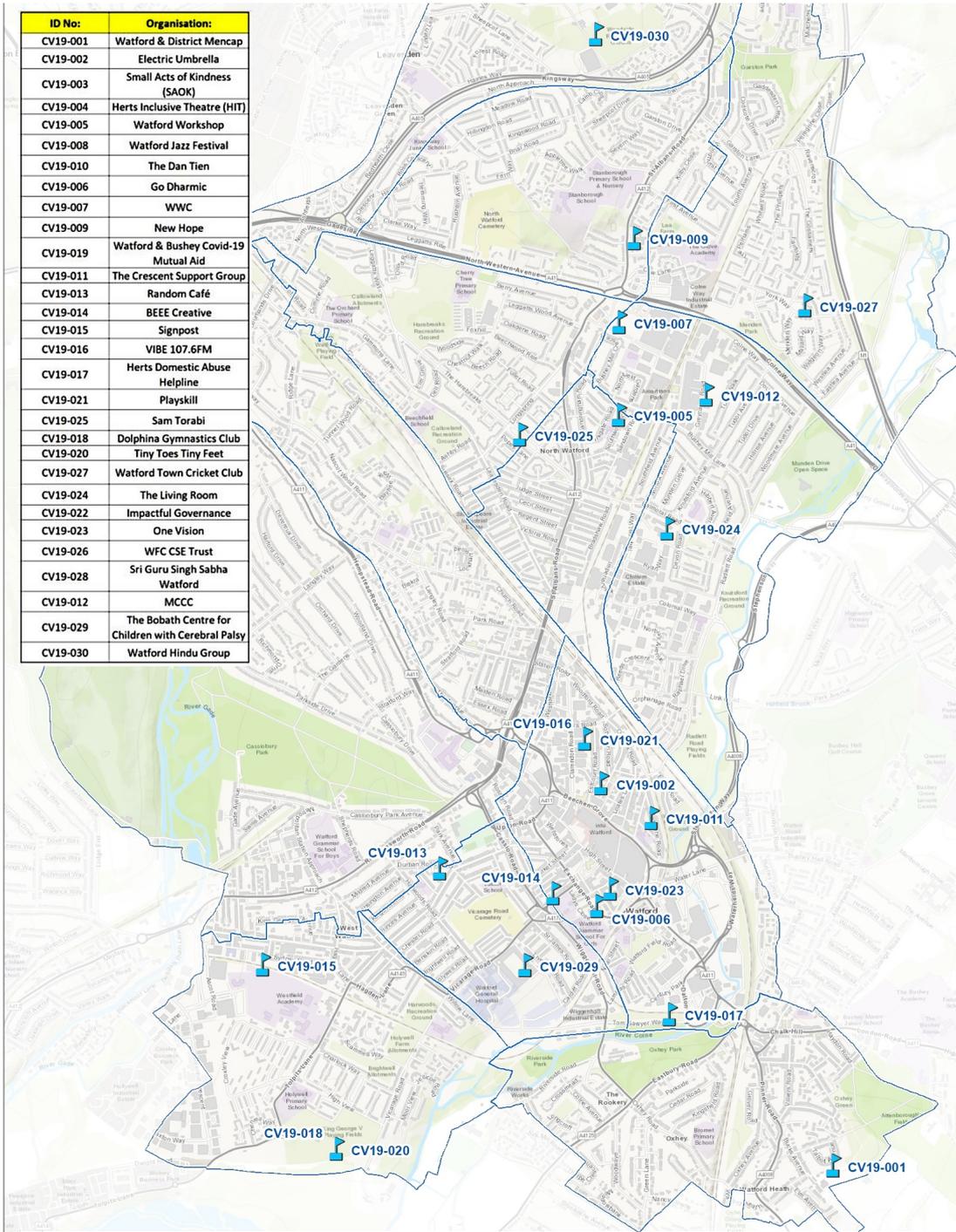
Appendices

1. MSGF CES – GIS map of grant locations across the borough 2020 – 2021
2. MSGF CES – Award Table 2020 – 2021
3. MSGF CES – Equalities Data 2020 – 2021
4. MSGF CES – Case Studies 2020 – 2021

Background papers/information

- MSGF CES - Award Table 2020 – 2021

ID No:	Organisation:
CV19-001	Watford & District Mencap
CV19-002	Electric Umbrella
CV19-003	Small Acts of Kindness (SAOK)
CV19-004	Herts Inclusive Theatre (HIT)
CV19-005	Watford Workshop
CV19-008	Watford Jazz Festival
CV19-010	The Dan Tien
CV19-006	Go Dharmic
CV19-007	WWC
CV19-009	New Hope
CV19-019	Watford & Bushey Covid-19 Mutual Aid
CV19-011	The Crescent Support Group
CV19-013	Random Café
CV19-014	BEEE Creative
CV19-015	Signpost
CV19-016	VIBE 107.6FM
CV19-017	Herts Domestic Abuse Helpline
CV19-021	Playskill
CV19-025	Sam Torabi
CV19-018	Dolphina Gymnastics Club
CV19-020	Tiny Toes Tiny Feet
CV19-027	Watford Town Cricket Club
CV19-024	The Living Room
CV19-022	Impactful Governance
CV19-023	One Vision
CV19-026	WFC CSE Trust
CV19-028	Sri Guru Singh Sabha Watford
CV19-012	MCCC
CV19-029	The Bobath Centre for Children with Cerebral Palsy
CV19-030	Watford Hindu Group



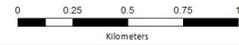
Town Hall, Watford,
Hertfordshire WD17 3EX

**Small Grant Covid-19 Fund
2020 - 2021**

Map Produced by: Tianna.Barefoot
Publication Date: 01/07/2020



Scale 1:23,990



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Service Layer Credits: Sources: Esri, HERE, Garmin, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBase, IGN, Kadaster NL, Ordnance Survey, Esri Japan, METI, Esri China (Hong Kong), (c) OpenStreetMap contributors, and the GIS User

Community & Environmental Services

Mayor's Small Grants Fund (Coronavirus Emergency Support) Review 2020 - 2021

AWARD TABLE

Decision Date:	ID No:	Organisation:	Organisation Type:	Ward:	Grant Request:	Grant Award:	Purpose of Funding:	Level of Funding Request:	Match Funding:
27th March 2020	CV19-20-001	Watford & District Mencap	Charity	All	£2,960	£2,960	To create activity boxes for 4 x residential assisted living/care facilities in Watford and 4 activities boxes to be used to deliver to families facing crisis where either a child/children and/or a parent has a learning disability.	100%	£0
30th March	CV19-20-002	Electric Umbrella	Charity	All	£3,000	£3,000	Electric Umbrella are providing their services online with EUTV during the current COVID-19 pandemic with programmed online sessions for clients. These sessions will help clients feel less isolated as well as providing support for family members.	76%	£900
1st April	CV19-20-003	Small Acts of Kindness (SAOK)	Charity	All	£3,000	£3,000	SAOK would like to provide an additional 120 Warm in Winter Gift Bags to be delivered to elderly, vulnerable residents in Watford.	100%	£0
3rd April	CV19-20-004	Herts Inclusive Theatre (HIT)	Charity	All	£3,000	£3,000	HIT would like to continue to provide activities/services to their clients in an alternative way which could include home activity sheets, online activities, videos, live yoga and activities for teachers who are providing ongoing care at special schools. They would like to provide weekly online drama sessions to clients and 'Live' weekend classes for clients to watch and join in.	100%	£0
4th April	CV19-20-005	Watford Workshop	Charity	Central	£3,000	£2,400	Funding has been requested to help with general running costs in relation to keeping the vulnerable workforce employed and ensuring the organisation can continue to support all their service users either at the workshop or remotely.	100%	£0
	CV19-20-008	Watford Jazz Festival	Informal Group	Central Oxhey	£3,000	Declined	The organisation would like funding towards the 2021 Watford Jazz Festival, primarily funding for branding, advertising and promotion of the event.	100%	£0
	CV19-20-010	The Dan Tien	Constituted Group	All	£2,040	£2,040	This organisation would like to provide online Easter activities for children including musical theatre, dance, singing, acting, games, arts and crafts.	100%	£0
6th April	CV19-20-006	Go Dharmic	Charity	All	£3,000	Declined	This organisation has requested funding to deliver hot meals to vulnerable Watford residents and aims to reach 250 individuals per week.	100%	£0
	CV19-20-007	WWC	Charity	All	£3,000	£3,000	This organisation would like to provide remote group support for women who are at risk of domestic violence and would include activities such as coffee mornings, quizzes, exercise classes all being made available to provide ongoing support and improve mental health and wellbeing.	100%	£0
	CV19-20-009	New Hope	Charity	Central Vicarage	£3,000	£3,000	The organisation would like funding to provide meals to individuals rough sleeping or experiencing homelessness. Meals will be provided 3 times a day, 7 days a week during the Coronavirus crisis.	100%	£0

9th April	CV19-20-019	Watford & Bushey Covid-19 Mutual Aid	Informal Group	All	£2,890	Declined	This organisation provides emergency food parcels to the elderly and vulnerable, operates a call service for friendly chats to lonely people, offers personal shopping services and recruits volunteers to undertake these roles.	100%	£0
16th April	CV19-20-011	The Crescent Support Group	Charity	All	£1,500	£1,500	To continue to provide emotional and practical support to Watford residents that are living with or are affected by HIV/AIDS and who are currently in isolation. To also provide testing services for those concerned about HIV, free condoms, advice/signposting and transport to clinics if necessary.	100%	£0
17th April	CV19-20-013	Random Café	CIC	Leggatts Woodside	£1,620	£1,620	The organisation would like to offer 3 mini markets per week to locals in need and help to reduce the amount of food waste going to landfill. The project will run for a period of 4 months and will operate from one of WCH hubs free of charge. Produce will be donated by local supermarkets. The project will operate for 2 hours, twice a day on Tuesdays, Thursdays and Saturdays and is operate on a Pay As You Feel basis.	100%	£0
	CV19-20-014	BEEE Creative	CIC	Central Oxhey Nascot	£3,000	£3,000	This organisation would like funding support towards their intergenerational dance programme #TAG in Watford, Dacorum and Three Rivers. The programme will include performances, a showcase event, photographic exhibition, mentoring and training and will be part of the Hertfordshire Year of Culture 2020.	100%	£0
	CV19-20-015	Signpost	Charity	All	£3,000	£3,000	This organisation is requesting funding to provide additional counselling and check ins for clients aged between 11-25 and suffering from a range of mental health issues.	100%	£0
	CV19-20-016	VIBE 107.6FM	Constituted Group	All	£2,824	£2,824	This organisation is requesting funding to help keep the radio service operating for 3 months during this period of lockdown, providing listeners with up to date information, entertaining content and upbeat music at a time when there is plenty of bad news.	100%	£0
	CV19-20-017	Herts Domestic Abuse Helpline	Charity	All	£570	£570	This organisation would like funding to pay for leaflets and business cards to advertise a new service, working with JKC Lawyers of Watford who are providing free legal advice for anyone affected by domestic abuse.	100%	£0
	CV19-20-021	Playskill	Charity	Meriden	£3,000	£3,000	The delivery of Playskill services remotely to ensure highly vulnerable and disadvantaged children and families remain supported during the Covid-19 pandemic. This will include remote therapy, welfare phone calls and weekly drop in sessions, remote videos giving strategies for mobility/communication, initial assessments and targets for each child at the beginning of term, end of term progress reports for each child.	100%	£0
20th April	CV19-20-025	Sam Torabi	Individual	All	£2,800	Declined	Funding to support the keep moving Watford project - to encourage all residents to do daily exercise to get them through this very difficult time.	100%	£0

21st April	CV19-20-018	Dolphina Gymnastics Club	Community Amateur Sports Club	All	£3,000	£2,400	The organisation are requesting funding to assist with the payment of rent on their premises that have had to close to clients since the lockdown restrictions, therefore the organisation cannot operate any of its classes.	100%	£0
22nd April	CV19-20-020	Tiny Toes Tiny Feet	Constituted Group	Callowland, Oxhey, Central, Stanborough, Tudor, Meriden, Nascot	£1,550	Declined	The organisation would like funding to continue to provide free baby essentials to families in severe financial difficulty.	100%	£0
23rd April	CV19-20-027	Watford Town Cricket Club	Constituted Group	Woodside	£3,000	Withdrawn	Funding has been requested to help with the general running costs of the club.	100%	£0
24th April	CV19-20-024	The Living Room	Charity	All	£2,430	£972	Our new Triage service will help new people joining The Living Room. A team of two counsellors will work through all initial assessment paperwork across all the centres (Stevenage, St Albans & Watford) and will welcome new joiners during the COVID -19 restrictions. Our counsellors would also help them to install ZOOM if they need help. They would then introduce them to the Counselling Manager of that team so that they could be introduced to the Zoom group sessions with the support of a familiar face. 40% of recipients are Watford residents.	100%	£0
29th April	CV19-20-022	Impactful Governance	CIC	All	£3,000	Declined	Business engagement, participation and celebration of LGBTQI+, by promoting "Watford Pride" to shops, community organisations and businesses generating excitement, support and participation, bringing business and residents back to the town centre. The organisation aims to tackle social isolation through the engagement and participation in the celebration and awareness raising this project will encourage. The organisation are encouraging businesses, shops and community organisations to display rainbow flags in the town on the weekend of the now cancelled Herts Pride event (cancelled due to Covid-19).	100%	£0
1st May	CV19-20-023	One Vision	Informal Group	All	£1,500	Declined	This organisation would like funding to pay for the preparation and distribution of hot meals and other essential needs to the Watford community.	100%	£0
5th May	CV19-20-026	WFC CSE Trust	Charity	Meriden	£1,600	Declined	The organisation would funding towards the checking, replacing and reconnecting of the intruder and fire alarms as well as completing a deep clean of the building. The alarms need this maintenance work as a result of storm Dennis and the deep clean is to be completed in preparation for re-opening when the lock down has been lifted.	100%	£0
	CV19-20-028	Sri Guru Singh Sabha Watford	Constituted Group	All	£3,000	£3,000	This organisation would like funding to be able to continue their work and support the community during this difficult time especially as many of their congregation are isolating due to their age or health. Part of the grant will go towards their general running costs.	100%	£0

12th May	CV19-20-012	MCCC	Charity	Vicarage	£3,000	Declined	This organisation has had to close its doors to the majority of its hirers and service users. They are still providing access for the Precious Play Days Nursery who are providing spaces for Key Worker children. As they have lost most of their income, they are requesting funding to help with general running costs for a period of 3 months.	100%	£0
13th May	CV19-20-029	The Bobath Centre for Children with Cerebral Palsy	Charity	Central	£2,960	£2,960	Funding requested towards the organisation's skills and community building programme for babies and young children with development delay. Bo Baby and Early Intervention are 2 support services that improve the life chances of babies with Cerebral Palsy.	100%	£0
14th May	CV19-20-030	Watford Hindu Group	Charity	All	£3,000	£2,754	Funding requested to provide assistance to anyone in need for whatever reason but particularly in the areas of grocery shopping and the provision of freshly cooked vegetarian meals as well as growing and delivering vegetable seedlings to those who require them. It is well documented how beneficial tending a garden is for good mental health and physical activity.	100%	£0
TOTAL:					£78,244.00	£50,000.00			£900.00
<p>Note: Applications received from outside of the Borough will not be shown on the Award Map. Awards may be allocated to organisation's based outside of the borough but funding must be spent on benefitting Watford residents.</p>									
<p>Applications received after the programme had closed</p> <ul style="list-style-type: none"> The Royal Mencap Society SEWA Day National Animal Welfare Trust Watford Town Centre Chaplaincy 1st North Watford Scout Group Disability Watford 									

Leisure & Community Team

Mayor's Small Grants Fund (Coronavirus Emergency Support) Review

DATA TABLE

	2020-2021
Total No of Applications Received	30
No of Organisations Applying	30
Total No of Successful Applications	20
Total No of Successful Applications from BAME Groups	2
No of Unsuccessful Applications	10
Purpose of Funding - To continue to provide services during lockdown	17
Purpose of Funding - To contribute towards general running costs	3
Amount of Funding used to continue to provide services during lockdown	£42,376.00
Amount of Funding used to contribute towards general running costs	£7,624.00
Total Amount of Funding Awarded	£50,000

**Mayor's Small Grants Fund (Coronavirus Emergency Support) Review 2020-2021
EQUALITIES DATA**

Equalities data is usually collated from information provided by applicants as part of the annual grant survey.

As it was not possible to complete the survey this year due to time constraints and the current lockdown measure in place due to Covid-19, data has been collated from the application forms that were submitted by organisations applying to the Mayor's Small Grants Fund (Coronavirus Emergency Support) 2020-21.

The results below are based on the information provided by the applicant about the project's beneficiaries:

GENDER:

- 80% of projects worked with all genders
- 6% of projects worked with women
- 6% of projects worked with men

DISABILITY:

- 73% of projects worked with all types of disability
- 3% of projects worked with individuals with a long standing illness or health condition
- 3% of projects worked with individuals with a mental health condition
- 3% of projects worked with individuals with a learning disability
- 3% of projects worked with individuals with a physical impairment

AGE:

- 50% of projects worked with all age groups
- 33% of projects worked with individuals from a specific age range

ETHNICITY:

- 83% of projects worked with all ethnicities

NON COMPLETION OF FORM:

- 20% of applicants did not complete all or part of the equalities monitoring form

Mayor's Small Grants Fund (Coronavirus Emergency Support) 2020-21 Review

Case Studies of Successful Projects

Case Study 1:

CV19-20-001 Watford & District Mencap

Watford Mencap is an independent charity for people with learning disabilities and their families and carers. Their main activities include residential and supported housing, community support, children's services, free advice and information and adult learning & leisure activities. They support around 800 local people with learning disabilities plus their families and carers each year.

They applied for funding to create activity boxes for 4 x residential assisted living/care facilities in Watford and 4 activities boxes to be used to deliver to families facing crisis where either a child/children and/or a parent has a learning disability.

Quote from Jane Pattinson, CEO

Thank you so much for our Mayors Fund Covid 19 grant.

Having locked down our residential care homes and supported living projects a week earlier than most people, the residents that we support were very quickly searching for things to do to fill their days. People were unable to attend their usual day centre, voluntary jobs or to visit family and friends. Days were very long and for some people so much time without their usual structure or routine caused real anxiety and distress.

We applied to the Mayors Fund to ask for £2,950 to supply activity boxes full of resources to help people fill their time. Within days our grant was approved, I think we were the first applicants and it certainly was the first emergency grant that we received. The funds were paid in to our bank account quickly which then enabled us to deliver art and craft materials, pamper products and tablet computers to each project which in turn helped staff to plan activities, giving residents things to look forward to. During the first weeks we filled the activity boxes from our head office, then we moved on to enable residents and staff in our homes to plan, shop online and have resources delivered directly to their home, this all enriched people's learning.

Our Hillside residential home created a pub garden with afternoon skittles and karaoke, hanging baskets were planted and no dig vegetable patches were created. Many, many cakes have been baked, cards have been made and needlework sessions started with a donated sewing machine. The results of people's hard work have then been shared with family and friends online, also enabling people to develop their IT skills. Group activities have also strengthened friendships and communication within the homes.

We really appreciated our grant from the Mayors Fund, it made having to stay at home a much happier, calmer and productive experience for the people with learning disabilities that we support.

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Case Study 2:

CV19 – 20 – 003 Small Acts of Kindness

Small Acts of Kindness is an award winning, high impact, charitable organisation working in partnership with over 90 other organisations from the voluntary, corporate and statutory sectors and over 200 community volunteers. Their aim is that every older person feels warm in their home and connected to their community.

They do this by sourcing and distributing practical gifts that reduce the negative impact that feeling lonely and isolated can have on older people's physical and mental wellbeing. They have a special interest in helping older people who are cold in their homes.

Small Acts of Kindness were awarded £3000 to provide an additional 120 Warm in Winter Gift Bags to be delivered to elderly, vulnerable residents in Watford.

Quote from Lynne Misner – CEO

It is always a sobering thought that one in five older people spend their day alone during normal circumstances. The reality, during this period, is that every older person living on their own will be spending every day alone. The negative impact of loneliness on physical and mental wellbeing is huge and is often equated to smoking 15 cigarettes a day.

This project enabled us to make additional Small Acts of Kindness Warm in Winter gift bags and our Purple Pages information packs available for distribution, as required, to older people throughout Watford. These are local residents who are self-isolating/shielding during the Covid-19 pandemic and who have been identified as part of the Council's co-ordinated approach to identifying and contacting vulnerable people in the borough.

We know from the feedback that we receive that recipients of our gift bags feel warmer, feel less lonely and isolated, have an increased feeling of wellbeing and are better connected to their community. The feedback that we have received from recipients during the Covid-19 epidemic is filled with people telling us how appreciative they are to know that someone cares about them and how much that means to them.

"Happy and not forgotten"

"Thankful as it was so kind but so needed "

"Made me feel very happy to know that there are so many people who care"

"Good, such a lovely surprise to receive in the current 'lock down' it really cheered me up to know people care, although they can't see us about at present "

"It made myself and my husband feel good that somebody cares. It was very much appreciated."

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We are hugely grateful for this funding. It enabled us to make an immediate response to helping some of the most vulnerable local older people during lockdown and self-isolation. Every phone call and feedback card that we receive gives an insight into the difference that we have been able to make. We would not have been able to do this without this support.

What was particularly refreshing was how straightforward the application process was and how quickly we received not only a decision but the actual funding. We extend a huge thank you to everyone who helped make this funding possible.

Case Study 3:

CV19-20-005 Watford Workshop

Watford Workshop exist to tackle the issues of unemployment, social isolation, lack of education and lack of life skills that disproportionately affect people with disabilities by providing paid employment in their workshop in the fields of hand packing and light assembly for commercial customers, as well as training opportunities in functional education and independent living skills taught by professional tutors.

This makes them very much a unique project, not only in Watford, but all of Hertfordshire. They step in when nobody else will give people with disabilities a chance to work, be productive and reach their potential, and have been doing so since 1964. They describe themselves as being NO ORDINARY WORKPLACE. Their community consists of people with learning, mental, physical and sensory disabilities.

Quote from Ronnie Jacob – Finance Trustee

Watford Workshop went into lockdown on Monday 23rd March 2020 sending all staff and service users home. At that time, before “furlough” entered into our vocabulary, we took the decision that even though it was a risk to our reserves and the future of the Workshop, that we would pay all our people full pay for two months to take some worry out of an already incredibly stressful situation and to keep them safe in the hope that we would have a resolution in the meantime.

We immediately looked at ways that we could remotely support everyone and this initially took the form of regular phone calls to check in on everyone's health and wellbeing, have a friendly chat and also identify if they required any additional support such as with shopping for groceries or collecting prescriptions. During these conversations, we were also able to establish if they were taking care of themselves and taking the correct precautions. We also made sure that they had the technology to remain in touch with the outside world and to organise replacements if they had any issues. At the start of the pandemic we were remotely supporting 43 service users. The vast majority of our business customers had ceased their operations during this time, however, we did have two who asked if we would be able to remain open to work on products that were deemed “essential” for supplying the food chain. We decided that if we were to have a skeleton staff to manage this by implementing social distancing and infection control through hygiene measures and the use of PPE, we would be able to do it. This would help us to hopefully keep the Workshop going and in turn, help those customers to

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do the same. We only invited back those who did not need to use public transport and who were happy to do so for their mental wellbeing. This worked successfully, and even though the income generated by the essential commercial work was minimal and it did not cover our expenditure on staff costs and overheads, we were at least still open to some service users who massively benefited from having their workplace open to them. Watford Borough Council's grant contributed to making this possible.

The impact of Watford Borough Council's grant has been significant. It has helped maintain stability at a time when the charity's expenditure has been exceeding its income by a considerable amount, allowing us to remain open, support our service users both remotely and on the premises, and thereby alleviate many of the issues that Covid-19 and lockdown have caused for them. Most service users live in the local area, and it is fantastic that we received the grant to support these local residents.

We continue to remain in touch with those still on furlough and are in the process of providing PPE packs thanks to the funding we have received. The case study below will also help to highlight further the impact the funding has providing:

This service user suffers from debilitating anxiety and this was taken to even greater levels during lockdown. The remote support we provided enabled us to try and alleviate their fears and give them the reassurances that was needed. As time went on, thanks to this remote support, we recognised that they were struggling but were too fearful to return to work to help with their wellbeing. We looked at strategies that we could put in place to ease the fear and anxiety and enable them to get some semblance of normality back. The solution was to provide them with their own "workshop" using an external training cabin which would enable them to park immediately outside "the workshop", work with their friend away from everyone else, have no need to enter the main building or for anyone else to enter their space. This solution proved very successful as they felt confident enough to return to work, had the opportunity to see and work with their friend in a safe space and increased their wellbeing, reduced their anxiety and improved their happiness enormously.

We were pleased to have been presented with a straightforward application form from Watford Borough Council which allowed us to explain our dilemma at the time of application and why we needed your help in detail; and were delighted with such a quick response to the application and the subsequent payment of the grant. Thank you.

Case Study 4:

CV19-20-009 New Hope

New Hope exists to serve individuals who are homeless or vulnerably-housed through the provision of accommodation and opportunities to transform lives. They house up to 66 people every night and support almost 600 individuals every year through their 17 services, including nine accommodations and eight support services.

Comprised of a comprehensive range of support and accommodation services, New Hope is proud to be able to offer support at every stage of the journey from homelessness to independent living; from

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initial rough sleeping, to mental/physical health, to addiction, to recovery and finally onto supported accommodation and back-to-work training/mentoring.

The organisation requested funding to provide meals to individuals rough sleeping or experiencing homelessness. Meals will be provided 3 times a day, 7 days a week during the Coronavirus crisis.

Quote from Joe Meehan – Fundraising & Communications Officer

Upon the advent of Covid-19, social distancing and lockdown, we knew that the way we offered support to those experiencing homelessness in Watford would have to change. Previously the Rough Sleeping Prevention Service existed as a drop-in centre throughout the week providing a cooked breakfast, a packed lunch, showers, laundry facilities and one-to-one meetings for support and guidance. In response to the social distancing regulations, the rapid emergency accommodation of those rough sleeping and for the safety of service users, volunteers and staff, the service developed in to one of remote support, preparing meals, packs of essentials and support programs for delivery to those in temporary housing.

Over 70 individuals were housed between New Hope, One YMCA, Watford Borough Council and Travelodge Properties under the Government's 'Everyone In' scheme when the crisis began, all of whom have received direct support with meals, groceries, items to combat boredom and intensive support in adapting to life away from the street as well as with making arrangements to move into safe and longer-term accommodation once lockdown came to an end. Each day members of the Rough Sleeping Prevention Service cooked meals and prepared boxes of supplies with the help of volunteers from the local community ready for delivery by the Street Outreach Service throughout the day. We are pleased to say that throughout this period of uncertainty, everyone who came to us was given access to food and support and many of those who resided in the emergency housing options have been supported in making connections to longer term accommodation.

This comprehensive program of support would not have been possible without funding from generous trusts, foundations and community groups as, like many other charities up and down the UK, the financial impact of having to close multiple income streams such as our pair of charity shops while offering extended service opening hours and facilities has been challenging. The grant from the Mayor's Small Grants Fund has allowed us to focus our existing resources on ensuring we can deliver the highest level of service while operating for an additional day per week and several hours longer than usual. Although the lifting of lockdown does not mean a return to business as usual for New Hope in the support of those experiencing homelessness, we are incredibly grateful that The Mayor's Small Grants Fund chose to support our work through the most challenging part of the pandemic so far.

We would very much recommend reaching out to the team at the Mayor's Small Grants Fund for any charity in need of financial support in these uncertain times. The application process is a straightforward and manageable-length form and the team are quick to respond to any email communications. Upon making their decision, the team made the funds available to us quickly which, during a crisis, made the project begin on schedule. Once again, we'd like to say thank you for this funding and making the transition of our drop-in service a smooth process.

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Case Study 5:

CV19-20-030 Watford Hindu Group

Watford Hindu Group (WHG) was formed in 1973 to cater for the cultural, social and religious needs of the Hindu community in the Watford area. Catering for about 300 families, they actively encourage involvement and participation of all communities, which encourages intercultural awareness and understanding, thus promoting community cohesion.

They are run by a dedicated team of volunteers who organise and participate in a wide range of social and cultural events throughout the year. Over the years they have recognised how the community has come to regard them as a hub for information on a wide variety of subjects including health, sport, education and integration in to the broader community. They therefore initiated a drive to cater for those needs by devising, organising and delivering various projects which aim to address the community concerns and requirements.

Quote from Raj Pandya – Committee Secretary

During the Covid-19 pandemic we have been contacted by many members of our community who had reached a crisis point and requested our help. Although those shielding received generous care packages, some of the items were not really usable due to the specific diet of traditional vegetarian Indian food (many are also diabetic).

We started by shopping, cooking at our homes and delivering to those who we knew were in need. However, this became unsustainable as the 'three items per household' was implemented by supermarkets. At this point we decided to apply for the Mayor's emergency fund so that we could purchase and deliver hot food provided by Namaste Restaurant.

Having been awarded just under £3000 we renegotiated costing with Namaste who had by then teamed up with 'Go Dharmic' and were able to offer food free of charge. We started delivering these but it was also apparent that what people really needed was traditional Indian vegetables and cooking ingredients that are not available in supermarkets and could only be bought from Indian shops. We therefore adapted to the needs of the vulnerable community members by sourcing and delivering these items too.

This has made a massive difference to the local people who have been housebound, particularly the elderly and those with underlying health issues. They have had the option of having cooked food and/or appropriate cooking ingredients delivered to their doorstep, such that their specific dietary needs are catered for. We have also been able to identify members of the community that were not previously under our radar but are vulnerable and in need of support during the pandemic and in the future. We have also opened up a line of communication between these people and ourselves so that any further needs can be identified or just for someone to chat to when feeling lonely or sad.

The Mayor's funding has enabled WHG to carry out a valuable service to members of the community that have been most in need. Initially we were catering for about 20 families in Watford but due to the Mayor's funding we were able to reach out to 70 families.

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In Hinduism there is great emphasis on 'seva', selfless service to benefit the community. We have been able to do this with the help of the Mayor's funding, the dedication of WHG's volunteers (none of whom have received or expect to receive volunteer expenses) and the grace of God. This has been one of the most satisfying services WHG has been involved in.

The process of applying to the Mayor's fund was very straight forward and simple. Kim Bloomfield was, and always has been, very helpful and delightful to work with. She has dealt with all questions swiftly and any delays were due to my delay in responding to her requests for information.

VOLUNTARY AND COMMUNITY SECTOR GROUPS

Mayor's Small Grants Fund (MSGF) Process Flowchart



Agenda Item 10

Part A

Report to: Overview and Scrutiny Committee

Date of meeting: Thursday, 23 July 2020

Report author: Senior Democratic Services Officer

Title: New scrutiny task group - WBC's relationship with W3RT during the COVID 19 pandemic

1.0 Summary

1.1 Following the decision of Overview and Scrutiny Committee at its meeting on 18 June, this report provides details of a potential scrutiny review about Watford Borough Council's relationship with the Watford and Three Rivers Trust (W3RT) during the COVID 19 pandemic. The details in this report have been informed by discussions with the Managing Director, Donna Nolan.

1.2 The scrutiny committee is asked to consider the scrutiny suggestion and, if approved, agree the membership and chair from amongst the nominations received.

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)
The scrutiny committee does not agree to the suggestion	Non-executive councillors will not have the ability to review how well the community and voluntary sector was supported during the council's response to COVID 19 and to establish whether there are areas for improvement.	None	Tolerate	2

3.0 Recommendations

- 3.1 That Overview and Scrutiny Committee considers the scrutiny proposal to review Watford Borough Council's relationship with the Watford and Three Rivers Trust (W3RT) during the COVID 19 pandemic.
- 3.2 If the scrutiny proposal is approved, that Overview and Scrutiny Committee agrees the task group's membership and chair.

Further information:

Ishbel Morren
ishbel.morren@watford.gov.uk

Report approved by:

4.0 Detailed proposal

- 4.1 Following the decision of Overview and Scrutiny Committee at its meeting on 18 June, this report provides details of a potential scrutiny review about Watford Borough Council's relationship with the Watford and Three Rivers Trust (W3RT) during the COVID 19 pandemic. The details in this report have been informed by discussions with the Managing Director, Donna Nolan.
- 4.2 Under a service level agreement, the council commissions W3RT to provide infrastructure support to the voluntary and community sector. W3RT has a focus on service delivery to strengthen the voluntary sector in Watford and enable it to thrive, ensuring that it has the best possible opportunity of delivering high quality, effective and value for money services to residents and service users.
- 4.3 The council has worked closely with W3RT to respond to COVID 19. It would be helpful for scrutiny to review the council's relationship with W3RT in delivering this response, to consider the lessons learnt and to establish any areas for improvement. The scrutiny proposal form is attached at Appendix 1.
- 4.4 If agreed, the task group will need to agree a schedule of meetings with the various stakeholders. This schedule may include some daytime meetings, subject to availability.
- 4.5 Once the task group has completed its work, the final report and recommendations will be presented to Overview and Scrutiny Committee on 22 October 2020, before being submitted to Cabinet for consideration at the beginning of November.
- 4.6 The scrutiny committee is asked to approve the task group's membership and appoint a chair. Committee members are reminded that a task group should comprise between three and five non-executive councillors. At the time of writing, the following councillors, listed in order of response, have put their names forward to participate in this task group:

- Councillor Glen Saffery
- Councillor Jennifer Pattinson
- Councillor Dawn Allen-Williamson
- Councillor Amanda Grimston

Councillors Saffery and Pattinson have indicated that they would like to be considered for the role of chair.

5.0 **Implications**

5.1 **Financial**

5.1.1 The Shared Director of Finance comments that other than the funding provided to W3RT, there are no financial implications in this report.

5.2 **Legal Issues** (Monitoring Officer)

5.2.1 The Group Head of Democracy and Governance comments that there are no legal implications in this report.

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

5.3.1 Having regard to the council's obligations under s149 of the Equality Act, the task group will consider if there are any implications that may need to be addressed as they make their recommendations.

5.4 **Staffing**

5.4.1 The task group will be managed by Democratic Services.

5.5 **Accommodation**

5.5.1 The task group will be managed by Democratic Services.

5.6 **Community Safety/Crime and Disorder**

5.6.1 There are no community safety or crime and disorder implications as a result of this report.

5.7 **Sustainability**

5.7.1 There are no sustainability implications as a result of this report.

Appendices

Appendix 1 – Scrutiny task group proposal form

Background papers

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

- Emails from those councillors interested in taking part in the proposed task group.

Watford Borough Council Overview and Scrutiny Committee
Scrutiny proposal form

Scrutiny review title	Watford Borough Council's relationship with the Watford and Three Rivers Trust (W3RT)
Scrutiny proposer	Overview and Scrutiny Committee
Details of specific area for review	<p>The council provides funding to W3RT to support the voluntary and community sector, and has worked closely with the trust to respond to COVID 19.</p> <p>Under a service level agreement, the council commissions W3RT to provide infrastructure support to the voluntary and community sector. W3RT has a focus on service delivery to strengthen the voluntary sector in Watford and enable it to thrive, ensuring that it has the best possible opportunity to deliver high quality, effective and value for money services to residents and service users.</p> <p>Scrutiny is asked to review:</p> <ul style="list-style-type: none"> • how well the community and voluntary sector were supported during the council's response to COVID 19 and whether there are areas for improvement • the council's relationship with W3RT and the lessons learnt from the COVID 19 response.
Which council priorities it supports	The scrutiny suggestion supports the council's priority to celebrate and support our local communities.
Desired outcomes / indicators of success	<ul style="list-style-type: none"> • A detailed overview of W3RT's COVID 19 activities and expenditure in Watford. • Lessons learnt during the community sector response to COVID 19 which can be taken forward in policies and other relevant documentation. • Clear recommendations that contribute to a strengthened service for the community sector in Watford.
Timescale and key dates	<p>23 July: Task Group outline, membership and chair to O&S</p> <p>July-Aug: Preparation with Chair to agree witnesses, draw up and arrange a schedule of meetings and meeting formats</p> <p>Aug-Sept: Meetings with witnesses</p> <p>22 Oct: Final report and recommendations to O&S</p> <p>9 Nov: Final report and recommendations to Cabinet</p>

8 July 2020



Executive Decision Progress Report

May 2020 – May 2021

Contact Officer: Ishbel Morren
Senior Democratic Services Officer

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All officer decisions are available on the [Officer Decision Register](#) or on the full [Decision Register](#). Only key decisions are shown below. Further information about [forthcoming decisions](#) is available online.

Proposed decision published in the Notice of Executive Decisions	Date key decision is due to be taken and by whom	Details of the proposed decision	Does the decision contain any exempt information requiring it to be considered in private and what are the reasons for this?	Status
04/06/2020	14/07/2020 Cabinet and Council	Watford Borough Council – Council Plan and Delivery Plan Lead officer: Donna Nolan	No	Approved by Cabinet 06/07/20 Not called-in
15/06/2020	14/07/2020 Cabinet and Council	Budget update for 2020/21 Lead officer: Alison Scott	No	Approved by Cabinet 06/07/20 Not called-in
06/07/2020	06/07/20 Cabinet	Pavement Licensing Policy Lead officer: Austen Young	No	Approved by Cabinet 06/07/20 Chair of O&S agreed the decision could be dealt with in accordance with Access to Information Procedure Rule 16 of the Constitution, “Special Urgency”.
15/06/2020	06/07/2020 Cabinet	COVID-19 Recovery Plan Lead officer: Liam Hornsby	No	Approved by Cabinet 06/07/20 Not called-in
18/06/2020	06/07/2020 Cabinet	Organisational Development Plan Lead officer: Terry Baldwin	No	Approved by Cabinet 06/07/20 Not called-in

Proposed decision published in the Notice of Executive Decisions	Date key decision is due to be taken and by whom	Details of the proposed decision	Does the decision contain any exempt information requiring it to be considered in private and what are the reasons for this?	Status
17/10/2019	06/07/2020 Cabinet	Homelessness & Rough Sleeping Strategy Lead officer: Ayaz Maqsood	No	Approved by Cabinet 06/07/20 Not called-in
18/06/2020	06/07/2020 Cabinet	Section 13A Policy Lead officer: Jane Walker	No	Approved by Cabinet 06/07/20 Not called-in
10/07/2019	07/09/2020 Cabinet	Domestic Abuse Policy Lead officer: Justine Hoy	No	-
10/07/2019	07/09/2020 Cabinet	Safeguarding Policy Lead officer: Justine Hoy	No	-
04/06/2020	07/09/2020 Cabinet	Relocation Options for Watford Mencap/Playskill Lead officer: Jay Rao	No	-

Proposed decision published in the Notice of Executive Decisions	Date key decision is due to be taken and by whom	Details of the proposed decision	Does the decision contain any exempt information requiring it to be considered in private and what are the reasons for this?	Status
10/07/2019	09/11/2020 Cabinet	Riverwell-Multi Storey Car Park Lead officers: Lauren Sharkey, Peter Hall	Yes, on the grounds that exempt information (as defined in Schedule 12A Local Government Act 1972) of the following description is likely to be disclosed: Paragraph 3 – information relating to the financial or business affairs of any particular person (including those of the council).	-

**Overview and Scrutiny Committee
Work programme 2020/21**

Date	Publishing	Topics	Officers
18 June	10 June	<ul style="list-style-type: none"> • Community Safety Partnership – to review the final update on 2019/20 plan and objectives for 2020/21 (from March 2020 meeting) • Health Services for Deaf People Task Group – to consider and approve the final report and recommendations (from March 2020 meeting) 	<ul style="list-style-type: none"> • Liam Fitzgerald (Community Safety Co-ordinator) • Councillor Glen Saffery (Task Group Chair)
23 July	15 July	<ul style="list-style-type: none"> • Covid19 – Our road to renewal • The Mayor’s Small Grants Fund (End of 1 Year Report – 2019-2020) – to review the end of year report and consider an overview of Covid19 response • Quarter 4 2019/20 Council Performance Report • New scrutiny task group reviewing WBC’s relationship with W3RT during COVID 19 – to approve the proposal, membership and chair 	<ul style="list-style-type: none"> • Donna Nolan (Managing Director), Liam Hornsby (Head of Programme Management) plus Andrew Cox, Tom Dobrashian, Alan Gough, Kathryn Robson, Alison Scott • Chris Fennell (Head of Leisure and Environmental Services), Kim Bloomfield (Partnerships & Funding Manager) • Kathryn Robson (Group Head of Corporate Strategy & Communications) • Ishbel Morren (Senior Democratic Services Officer)
24 Sept	16 Sept	<ul style="list-style-type: none"> • New Council and Delivery Plan – to consider the new plan and provide feedback • Quarter 1 2020/21 Council Performance Report • Voluntary Sector Commissioning Framework (End of 1 Year Report – 2019-2020) – to review the end of year report and Covid19 response 	<ul style="list-style-type: none"> • Donna Nolan (Managing Director), Kathryn Robson (Group Head of Corporate Strategy & Communications) • Andrew Cox (Group Head of Transformation), Claire Dow (Business Intelligence Manager) • Chris Fennell (Head of Leisure and Environmental Services), Julietta Federico (Contract & Partnership Manager – Leisure & Community Services)

22 Oct	14 Oct	<ul style="list-style-type: none"> Leisure Centre Management Contract (SLM/EA) (End of Year 2 Report – 2019-2020) – to review the report and consider the Covid19 recovery Watford 2020 – final review of the transformation programme WCH Task Group recommendations – update on progress 	<ul style="list-style-type: none"> Chris Fennell (Head of Leisure and Environmental Services), Julietta Federico (Contract & Partnership Manager – Leisure & Community Services) Andrew Cox (Group Head of Transformation), Liam Hornsby (Watford 2020 Programme Manager), Claire Dow (Business Intelligence Manager) Ben Johnson (Group Director of Operations Watford Community Housing), Ishbel Morren (Senior Democratic Services Officer)
26 Nov	18 Nov	<ul style="list-style-type: none"> Watford Market (Market Asset Management) (End of 1 Year Report – 2019-2020) – to review the report and consider the Covid19 recovery Quarter 2 2020/21 Council Performance Report 	<ul style="list-style-type: none"> Chris Fennell (Head of Leisure and Environmental Services), Julietta Federico (Contract & Partnership Manager – Leisure & Community Services) Andrew Cox (Group Head of Transformation), Claire Dow (Business Intelligence Manager)
17 Dec	09 Dec	<ul style="list-style-type: none"> Sustainable Transport Contracts (6 month update Year 1 – 2022-2021) – to review the update and consider the Covid19 recovery Review of community assets – to consider the review’s findings and recommendations 	<ul style="list-style-type: none"> Chris Fennell (Head of Leisure and Environmental Services), Natalie Lightman (Contract and Relationship Manager – Sustainable Transport Contracts) Andrew Cox (Group Head of Transformation)
04 Feb	27 Jan	<ul style="list-style-type: none"> Quarter 3 2020/21 Council Performance Report Waste, Streets and Parks Contract (Veolia) (End of Year 7 Report – 2019-2020) – to review the report and consider Covid19 impacts/future working implications 	<ul style="list-style-type: none"> Andrew Cox (Group Head of Transformation) Chris Fennell (Head of Leisure and Environmental Services), Hayley Page (Contract Manager – Parks and Streetcare)

25 Feb	17 Feb	<ul style="list-style-type: none"> • Mental Health Task Group recommendations – update on progress • Health Services for Deaf People Task Group recommendations – update on progress 	<ul style="list-style-type: none"> • Councillor Saffery (Task Group Chair), Ishbel Morren (Senior Democratic Services Officer) • Councillor Saffery (Task Group Chair), Ishbel Morren (Senior Democratic Services Officer)
18 Mar	10 Mar	<ul style="list-style-type: none"> • Community Safety Partnership – update on 2020/21 plan and objectives for 2021/22 • Task group for 2021/22 – to consider and approve a task group recommendation for the new municipal year 	<ul style="list-style-type: none"> • Liam Fitzgerald (Community Safety Co-ordinator) • Ishbel Morren (Senior Democratic Services Officer)