



**WATFORD
BOROUGH
COUNCIL**

OVERVIEW AND SCRUTINY COMMITTEE

26 November 2020

7.00 pm

Town Hall, Watford

Contact

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

Publication date: 18 November 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 22 October 2020 to be submitted and signed.

4. Other scrutiny meetings

The following scrutiny committees and task groups have met since the last meeting of Overview and Scrutiny Committee

- Scrutiny task group

5. Leisure Centre Management Contract (LCMC) 2019-2020 (Pages 4 - 34)

Report of the Head of Leisure and Environmental Services

6. Progress report on strategic framework for O&S Committee 26 November 2020 (Pages 35 - 150)

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

7. End of Quarter 2 - 2020/21 Key Performance Indicator Report (Pages 151 - 182)

Report of the Business Intelligence Manager

8. Executive Decision Progress Report (Pages 183 - 188)

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

9. 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.

10. Work Programme (Pages 189 - 191)

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

11. Date of Next Meeting

- Thursday 17 December

Agenda Item 5

Part A

Report to: Overview and Scrutiny Committee

Date of meeting: Thursday 26 November

Report author: Head of Leisure and Environmental Services

Title: Leisure Centre Management Contract (LCMC) 2019-2020

1.0 Summary

- 1.1 This report is to provide information to Overview and Scrutiny Committee on the performance of the LCMC. SLM/Everyone Active were awarded a 15 year contract term in December 2017 to operate the council leisure centres. The new contract term commenced 6 June 2018 and will expire 5 June 2033. SLM operate the centres under a full repairing lease arrangement.
- 1.2 Previous end of year reports covered the contract year from June to May however due to technical reporting issues around finances and KPI's the decision has been made to report performance going forward based upon the financial year April to March.
- 1.3 The leisure contract covers the following facilities Watford Central and Woodside Leisure Centres, Woodside Stadium and the paddling pools and splash pads in Cassiobury Park. The end of year report 2019-2020 (Appendix 1) produced in partnership with SLM/Everyone Active, details a review of the positive outcomes, initiatives and projects that have been delivered through the LCMC over the last 12 months (1 April 2019 – 31 March 2022).
- 1.4 Following the government directive to lockdown due to the Covid 19 virus, SLM/Everyone Active closed the council owned leisure centres on Friday 20 March 2020. Appendix 2 details the attendance and usage figures for different elements of the facilities since the reopening of the facilities in July 2020 and outlines the work that has been undertaken to create a Covid safe environment carried out by the contractor.
- 1.5 On 25 July 2020 the government advised that public leisure centres and swimming pools could reopen. The guidelines required leisure contractors to restrict the number of customers in their buildings at any one time. SLM now operate a booking system to allow users to access a range of activities including group exercise, gym sessions and lane swimming. The ITC booking system via the App and website has allowed SLM to proactively manage this process and the new operating rules have been communicated to all staff and customers.
- 1.6 Following the decision to go into a second England wide lockdown the leisure centres will close on Thursday 5 November and are currently scheduled to reopen on Wednesday 2 December 2020. During the lockdown the majority of staff will be furloughed however a core workforce of senior managers (3-4) plus SLM regional technical support staff will monitor the building management systems, major plant and key equipment to ensure that the facilities are able to reopen swiftly on the appointed date. Customers who have already paid for their swimming lessons or gym membership for November (via direct debit or annual membership) will receive a credit note that will be applied to December 2020.

1.7 SLM will provide the council with a weekly report during the lockdown period and this information will reported via the councils Incident Management Team (IMT). The impact on service delivery during the 2 lockdown periods will be reviewed as part of the regular partnership monitoring of the over the next 12 months and will be fully detailed in future LCMC's end of year reports.

This report provides a summary of:

- SLM – End of Year Report -1 April 2019 - 31 March 2020 (Appendix 1)
- Infographic of key achievements (Appendix 2)
- Colleague development path (Appendix 3)
- Covid 19 Recovery Plan (Appendix 4 which was produced by SLM prior to the second lockdown announcement)

1.8 The outcomes from the leisure centre management contract supports the delivery of the new Corporate Plan and the specific themes:

- 1. A council that serves our residents**
- 2. A thriving and creative town**
- 3. A healthy and happy town**

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)
Contractors do not deliver contract and service specification outlined in the contract	The facility or services is not available for residents and customer to use	Regular contract monitoring by the council to review the contract and KPI'S requirement are being met by the third sector contractor	Treat	Unlikely (2) x High (3) = rating of 6
Contractor goes into administration	As above	As above Regular review of contractors accounts	Tolerate	Unlikely (2) x High (3) = rating of 6
Contractor merges with another provider or is taken over by another company	Could have no impact on the service Or	As above Option to terminate the contract early	Tolerate	Unlikely (2) x High (3) = rating of 6

	New company tries to alter the contract and KPI's which impacts on the programme or service			
Contractor fails to achieve the forecasted/stated levels of income - as a result of the Covid 19 virus	Contractor tries to reduce level of positive management fee to council Potential reduction in income share to the council	Regular review of contractors accounts and credit rating Regular contract monitoring by the council to review the impact of new gyms or sports facilities entering the local market and the potential impact on the profitability of the LCMC	Treat	Unlikely (2) x High (3) = rating of 6
Operator not complying with relevant industry Covid guidance regarding operation of leisure centres	Facilities not managed safely presenting a risk to users. Reputational risk to council and customer dissatisfaction.	Council will need to employ strict monitoring arrangements to ensure facilities are managed in accordance with all relevant Covid guidance.	Treat	3 x 3 = 9
Reduced income increases the risk of the operator being unable carry out robust management of the council's assets	Council's assets are not suitably or safely maintained. Reputational risk to council and customer dissatisfaction	Recovery phase forecast shall include sufficient funds for maintenance of assets in accordance with SLM's contractual obligations.	Treat	3 x 3 = 9

3.0 Recommendations

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

Further information:

Chris Fennell - chris.fennell@watford.gov.uk

Report approved by:

Alan Gough Group Head of Community and Environmental Services

4.0 Detailed proposal

- 4.1 The leisure centres are a high profile front facing public service which helps to deliver the council corporate objectives and links to the authority's wider social and wellbeing agenda.
- 4.2 As part of the contract arrangements a Strategic Partnership Board (SPB) was established for the LCMC based upon the same model as the current Veolia contract and principles.
- 4.3 Each of the major contracts (SLM for the Leisure Centres and Veolia for the Waste, Streets and Parks) has a bespoke service specification which details the KPIs required by the council.
- 4.4 The LCMC KPI's (Appendix No. 1) were selected by the council have ensured that they are not data heavy or restrict the commercial performance of the leisure operator. The indicators have provided the council with the information required to demonstrate that the facilities are having a positive impact on the council's health and wellbeing agenda.

5.0 Implications

5.1 Financial

5.1.1 The Shared Director of Finance comments that

- The council received a positive management fee from SLM/Everyone Active for Year 2 (2019-2020) £740,176
- Covid 19 had a negligible impact on the 2019/20 financial year and the management fee includes the impact of the lockdown at the end of that financial year. A financial agreement has been made with the operator in relation to 2020/21 in relation to Covid-19. The government has included management fees received by Councils from leisure providers in its income guarantee scheme for local authorities.

5.2 **Legal Issues** (Monitoring Officer)

5.2.1 The Group Head of Democracy and Governance comments that

Whilst this report relates to the annual report for 2019/20 the council entered into a deed of variation with SLM to cover amended payment terms relating to the COVID19 pandemic and the fact that the Leisure Centres were required to shut from the end of March until June 2020. The position is due to be reviewed with SLM in January 2021.

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

5.3.1 An Equality Impact Assessment (EIA) was undertaken for the LCMC to establish whether there are any emerging needs that are not addressed through the LCMC priorities. If there are emerging needs identified during the period of the LCMC term that are not currently met, consideration will be given as to whether these are a District Council responsibility.

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

5.3.3 There is a GDPR policy statement contained within the LCMC documents.

5.4 **Staffing**

5.4.1 There are no changes to WBC staffing arrangements 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.

5.5.2 SLM/Everyone Active operate the leisure facilities and the paddling pools under a full repairing lease arrangement for the term of the LCMC.

5.6 **Community Safety/Crime and Disorder**

5.6.1 The council has considered the crime and disorder implications of the LCMC and ensured that the operator and service specification makes a positive contribution. The activities resulting from the services provided by many of the leisure operators particularly in relation to sport and physical and youth activities will contribute to a safer environment.

5.7 **Sustainability**

5.7.1 The LCMC accords with the council's approach on sustainable procurement to consider the social, environmental and economic impacts of the contract. A number of local firms are employed as part of the LCMC supply chain as detailed in the contract KPI's report.

5.7.2 As part of their tender submission SLM/Everyone Active developed an environmental management policy which aims to reduce the carbon footprint of the leisure facilities initiatives during 2019-2020 have included the installation of combined heat a power (CHP) units at both leisure centres.

Appendices

- SLM – End of Year Report -1 April 2019 - 31 March 2020 (Appendix 1)
- Infographic of key achievements (Appendix 2)
- Colleague development path (Appendix 3)
- Covid 19 Recovery Plan (Appendix 4)

Background papers

- LCMC – Equalities Impact Assessment - 2018

Everyone Active Annual Report 2019 – 2020

Watford Borough Council Contract Review

SPORTS AND
FITNESS FOR

EVERYONE

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Watford Leisure Contract 2019/2020

October 2020

Report by - Contract Manager: Gary Foley

Annual Review

Introduction

As a contract SLM/Everyone Active have focused on providing an outstanding service as well as meeting the needs of the Watford residents. The quality of our customers' experience has been one of our main targets. This has been externally benchmarked by Quest scheme and supported by customer comments as well as feedback from the Council.

The contract was successful in achieving an Outstanding Quest score at both sites and now is rated one of the top 10 in the UK.

Everyone Active are proud to have managed the facilities on behalf of Watford Borough Council since 2008 and we are delighted to have secured a 15 year contract until 2033 and we are confident of delivering and exceeding expectations.



Team Photo of Watford Central with the Mayor of Watford Peter Taylor

This year colleagues have been given the opportunity to embark on additional training to be able to provide innovative programmes - such as Otago in sheltered homes. This has been very successful with positive testimonials supporting this.

Baby CPR outreach has taken place at local libraries and children's centres.

Outreach has been extended to Watford Community Housing Trust and the Intu shopping centre, where health checks have been delivered.

This clearly demonstrates that Everyone Active is able to operate outside of the 'four walls of the centre' and take programmes to the doorstep of the community.



Photos of Health checks in the Intu Shopping Centre and Mayor Peter Taylor having a go at Baby CPR

Since the nation went into lockdown in March, the way we operate as a business alongside our customers and key partners has altered slightly, this will be referred to later in the report.

The contract supported Watford Dementia Action Week by offering free health checks and free small group classes. Gary Foley, Contract Manager, took part in the virtual reality dementia bus experience. This was an eye opener and designed for people to experience what it feels, sounds and looks like to be a person diagnosed with Dementia.



Photos from the Virtual reality dementia bus

Watford Borough Council's Priority Outcomes

1. A more active borough, leading to improved health and wellbeing through increased participation in sport and physical activity by Watford residents
2. Increased engagement with specific groups and localities to expand the number and frequency of participation in sport and physical activity amongst:
 - Children and young people
 - Older people
 - BAME groups
 - People with disabilities
 - Low income groups
 - Women and girls
3. High quality services
4. Delivering long term sustainable and well-maintained leisure facilities
5. Delivering safe services
6. Providing local economic benefit
7. Strong and positive engagement with partners

Review of the LCMC Priority Outcomes

1) A More Active Borough, Leading to Improved Health and Wellbeing Through Increased Participation in Sport and Physical Activity by Watford Residents

Facility	Attendances (Actual 19/20)	Attendances (Actual 18/19)	+/-
Woodside LC	823,121	803,714	19,704
Central LC	386,877	416,080	-29,203
Total	1,209,998	1,219,794	-9,499

2) Increased Engagement with Specific Groups and Localities to Expand the Number and Frequency of Participation

Central 2019/2020	Q1	Q2	Q3	Q4
No on Learn to Swim Scheme	1655	1645	1603	1421
No on the Sports School	47	47	29	34
Fitness Members	3201	3212	3123	3284
% Throughput Watford residents	86%	85%	85%	85%
DD Membership throughput	41976	38823	34,260	37381
Concessions throughput	22544	21593	19188	18535
BAME throughput	30555	29392	23500	15697
Disabled Throughput	507	363	303	226
Young Women/Girls throughput	1755	1907	1691	1935
Total	102,240	96982	83697	78513

Woodside 2019/2020	Q1	Q2	Q3	Q4
No on Learn to Swim Scheme	2439	2464	2434	2467
No on the Sports School	328	319	325	329
Fitness Members	5588	5613	4657	5594
% Throughput Watford residents	21%	21%	0.23	24%
DD Membership throughput	83910	81895	67860	85241
Concessions throughput	39429	39002	28819	40614
BAME throughput	23094	22735	19302	23533
Disabled Throughput	1185	1369	819	1196
Young Women/Girls throughput	4758	4345	3766	5094
Total	160,731	157,742	127,982	164,068

The Sport and Physical Activity Manager has developed a sports development outreach plan that is categorised by the target groups. The Development Manager is rebuilding the programme with activities that are feasible to do within social distancing guidelines and that are sustainable.

3) High Quality Services

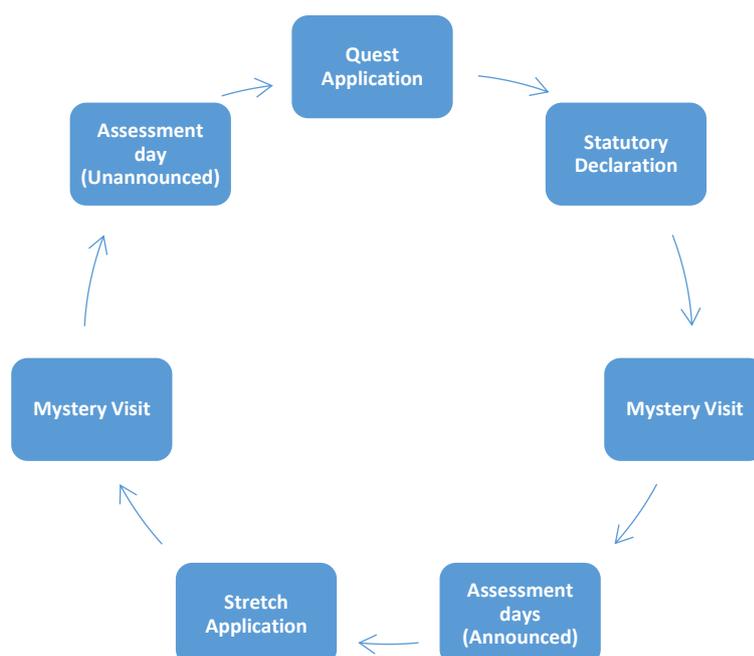
Quest Assessment - Quest is a tool for continuous improvement, designed primarily for the management of leisure facilities and leisure development

Centre	Rating
Woodside leisure Centre	Outstanding
Central Leisure Centre	Outstanding

Quest defines industry standards and good practice and encourages their ongoing development and delivery within a customer focused management framework.



Quest Plus - This is a 2 year cycle made up of a mystery visit and a rigorous two day assessment covering many aspects of leisure management, including: Customer Care, Health and Safety, Maintenance, Cleaning, Staff Training and Supervision and Environmental Management. The overall bandings range from: Unsatisfactory, Satisfactory, Good, Very Good and Excellent, Outstanding.



SLM/EA - Gold Standard

The SLM Gold Standard is an annual audit that covers all areas of the business, spanning from Front of House to Sales and including areas such as Environmental Impact. Both facilities received good scores and are within the top 10% of the company.

- Gold Standard Score Watford Central - 87% score
- Gold Standard Score Watford Woodside - 77.8% score

NB: Unfortunately, the audit was not finished last year due to the COVID 19 Pandemic. These are being picked up now that the Centres are open. The EQMS allows the Regional Managers to monitor and audit remotely through this platform and the Group Quality Manager is creating a new measuring KPI's for the core business

4) Delivering Long Term Sustainable and Well Maintained Leisure Facilities

Planned Preventative Maintenance (PPM) Schedule 100% Completion of all Statutory Inspections for 2019/2020

Watford Central KWH	Actual 2019/2020	Actual 2018/2019	YOY +/-
Electric	437,734	585,735	-148,001
Gas	651,667	988,497	-346,830
Watford Woodside KWH	Actual 2 019/2020	Actual 2018/2019	YOY +/-
Electric	887,945	1,124,218	-236,273
Gas	1,030,772	1,034,193	-6421

The table above demonstrates the year on year comparison (YOY) for consumption for the two sites. NB: Unfortunately due to the centres being closed for several months the data is inconsistent for any YOY comparison

Combined Heat and Power (CHP) Installations

Combined heat and power (CHP) is a highly efficient process that captures and utilises the heat that is a by-product of the electricity generation process. Both of the Watford Leisure Centres had these installed over the last 12 months.

By generating heat and power simultaneously, CHP's can reduce carbon emissions by up to 30% compared to the separate means of conventional generation via a boiler and power station. The heat generated during this process is supplied to an appropriately matched heat demand that would otherwise be met by a conventional boiler. CHP systems are highly efficient, making use of the heat which would otherwise be wasted when generating electrical or mechanical power. This allows heat requirements to be met that would otherwise require additional fuel to be burnt.

- **LED's:**
 - Energy efficient
 - Built to last
 - Affordable
 - Durable
 - Nontoxic - environmentally friendly

Our carbon reduction plan includes the migration over to LED lighting. As lighting is nearing its end of life or needs replacing, we are upgrading all facilities to LED lighting. Everyone Active have invested significantly across the contract over the past 24 months to incorporate a large contract wide upgrade.

4) Delivering Safe Services

SLM - Health & Safety

Each Everyone Active facility undertakes a mandatory annual Health and Safety audit which consists of up to 250 items of criteria that need to be met. This is prepared by the Site Safety Coordinator whilst being managed all year round via Self-Assessment, PPM and Health and Safety Planners. The General Manager and the Site Safety Coordinator then meet with the Regional Health and Safety team who conduct an onsite audit.

Woodside Leisure Centre

- Total Accidents 134, (Customers 130, Colleagues 4, Contractors 0)
- Attendance 823,121
- Accidents per 10,000 visits = 1.62 KPI Target is below 5
- External Health & Safety score 99.6%

Central Leisure Centre

- Total Accidents 78, (Customers 77, Colleagues 1),
- Attendance 305,544
- Accidents per 10,000 visits = 2.55 KPI Target is below 5
- External Health & Safety score 100%

6) Providing Local Economic Benefit

	Actual 2018/2019	2019/2020 Target	2019/2020 Actuals
No of workforce development opportunities through the employment of apprentices	4	10	5
No of Local companies used in supply chain	15	25	26

- Mike Stockley Plumbing
- HBS Electrical
- DC Electrical
- All Aspects Window Cleaning
- Ecolab
- Herts Tiling
- Jet N Drain
- Lock and Key
- Traynor and Sons

7) Strong and Positive Engagement with Partners

	Actual 2018/2019	Target 2019/2020	Actual 2019/2020
No. of projects developed in partnership with the Council and or other organisations	15	20	12
Examples	<p>Peace Hospice Pounds for Pounds project & Cancer Rehab</p> <p>Sheltered Housing Chair Based Exercises</p> <p>Watford Council Ice Rink Paddling Pools</p> <p>Wellspring Church Volunteer Project</p>		<p>Unfortunately due to the COVID 19 Pandemic not all projects were finished however see below examples of a few of the new projects:</p> <p>NPLQ from low income Football Project</p> <p>3Peaks Cancelled</p>

The Contract Manager and Sport and Physical Activity Manager are responsible to creating new partnerships with the council and other local businesses or charities. Our target for this year is two create five new projects with partners.

Conclusion

2019/2020 Started very well.

- Qtr. 1 started with an agreement with the Wellspring Church to organise a 3 peaks challenge for Everyone Active members and the local community, starting from little exercise to completing the challenge within 12 months.
- We have had success recruiting five new apprentices. They started in September 19 working in the gym, front of house and café.
- The contract restructured and created a new post of Contract Operations Manager. This role was created to look at increasing the use of local contractors, take the Health and Safety culture even further than it already is and to reduce the carbon footprint of the centres.
- 2019 also had the launch of the EQMS platform. This enables us to have a one stop shop for all reporting and includes all of our procedures. We complete our operations checks via this platform along with accidents and utilities reporting.
- New partnerships were formed with Para Dance UK, focusing on inclusive dance for people with learning and physical disabilities. The Sports and Physical Activity Manager worked in partnership with them by providing a month of free, weekly, inclusive dance sessions. This was promoted on site and to other disability groups within Watford. The response was extremely positive. 14 people attended the first session and numbers have continued to grow month on month. As a result, the class is now part of the centre's programming.
- The sites have strong partnerships with Lifetime Fitness and local clubs, particularly Watford Swimming Club and Watford Harriers and this goes from strength to strength. Watford Central has maintained a positive working relationship with West Herts College.
- In Qtr. 3 the Sports and Physical Activity Manager went on maternity leave and this area was covered by a part time colleague.

- In Qtr. 4 the Fitness Manager was promoted to an area role in another region. The Swim Manager moved on to another site in the company.
- 2020/2120 Business Plan is currently being produced consisting of three pillars:
 - COVID safe
 - Commercial
 - Innovation

The colleagues at site will be involved in writing this plan and it will involve stakeholders from the local authority, clubs and users.

- Although 2020/2120 will have its challenges SLM/EA are confident the leisure centres will recover well and will continue to be recognised as the leading facilities in the country and will strive for continuous improvement and success.
- The outcomes from the leisure centre management contract supports the delivery of the new Corporate Plan and the specific themes:
 - 1. A council that serves our residents
 - 2. A thriving and creative town
 - 3. A healthy and happy town

Gary Foley

Contract Manager

OUR ACHIEVEMENTS



EA LESSONS

Swimming lessons have grown by 4.5%

OUTSTANDING

Both sites have moved from Quest Excellent to Quest Stretch putting them in the top 1% best leisure centres in the country



ATTRITION

3.4% Attrition which is above the national company standard of 6%



CLASSES

Increased our GEX programme by a further 88 virtual classes per week



Mental Health

63% of the participants from the MS and Parkinson classes show that their mental wellbeing has improved as well as feeling interested in interacting with other people using the WEMWBS – Warwick Edinburgh Mental Wellbeing Scale



FUNDING

Received funding for disability weight scales at Watford Woodside



WINNERS

The Fitness team won "Gym of the year" by the Watford Observer paper, the team were recognised for their hard efforts and work



COLLEAGUE DEVELOPMENT



APPRENTICE 2017

Receptionist

Lifeguard

Fitness Motivator

2020

Personal Trainer

Kieran Joined Everyone Active Watford Central in 2017 as an apprentice covering multiple roles.

During this time Kieran attained an NPLQ, NVQ Level 2 Fitness instructor and NVQ Level 3 Personal Trainer.

Kieran has also been nominated on numerous occasions for colleague of the month, voted for by his peers.

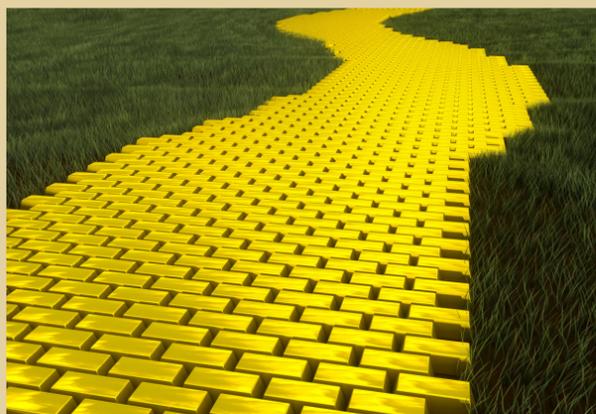
COMPANY INDUCTION

All new colleagues undertake a compulsory company induction. This sets the scene for standards across all departments and includes essential health and safety briefings. Colleagues also need to undertake an annual refresher.



CAREER PATHWAYS

All managers conduct annual reviews with their teams which identifies a colleagues requirements both within their existing role and where they are headed. This helps us plan their career pathway within the organisation.



TRAINING

On going training with comprehensive trackers takes place across all departments. It is encouraged that all colleagues learn about all departments to create a work ethic that anyone can do any role.

EVERYONE

COVID Recovery

Watford Leisure Contract

COVID SAFE

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Due to Covid-19 the following has been implemented at both sites:

- New Covid-19 risk assessments
- New cleaning rotas
- Cleaning dispensers
- Social distancing signage
- Gym equipment spaced out to accommodate social distancing
- Operating a one way system in and out of the building
- Fitness classes and children's activities ratios have been reduced
- Swimming lessons ratios have been reduced and pool space doubled

Lockdown has changed our customers' behaviours mentally and physically and this has led to fears about returning to exercise. The contract's key priorities remains the same and the biggest impact post Covid-19 is older people with long term health conditions and young people with mental health issues, these will be one of our biggest priorities. It is important to reassure customers and partners that all centres are following the Government safety guidelines.

Map of return



Attendances

Gym

		Wk1	Wk2	Wk3	Wk4	Wk5	Wk6	Wk7	Wk8	Wk9	Wk10	Wk11	Wk12	Wk13	Wk14
Area	Site	20/07/ 2020	27/07/ 2020	03/08/ 2020	10/08/ 2020	17/08/ 2020	24/08/ 2020	31/08/ 2020	07/09/ 2020	14/09/ 2020	21/09/ 2020	28/09/ 2020	05/10/ 2020	12/10/ 2020	19/10/ 2020
SE South	Watford Central	148	671	755	863	975	1023	982	1042	1014	1045	1063	1121	1171	1161
SE South	Watford Woodside	330	1787	1926	2145	2228	2290	2274	2476	2411	2414	2481	2439	2427	2566
	Contract Total	478	2458	2681	3008	3203	3313	3256	3518	3425	3459	3544	3560	3598	3727

Group Exercise

		Wk1	Wk2	Wk3	Wk4	Wk5	Wk6	Wk7	Wk8	Wk9	Wk10	Wk11	Wk12	Wk13	Wk14
Site		20/07/ 2020	27/07/ 2020	03/08/ 2020	10/08/ 2020	17/08/ 2020	24/08/ 2020	31/08/ 2020	07/09/ 2020	14/09/ 2020	21/09/ 2020	28/09/ 2020	05/10/ 2020	12/10/ 2020	19/10/ 2020
	Watford Central	41	339	475	439	515	506	464	605	639	639	681	694	720	756
	Watford Woodside	152	913	903	977	1057	1205	1110	1263	1375	1320	1416	1430	1429	1489
	Contract Total	193	1252	1378	1416	1572	1711	1574	1868	2014	1959	2097	2124	2149	2245

General Attendances

Daily Attendance	September 2019	September 2020	Variance	%
Watford Central	1067	836	-231	-21%
Watford Woodside	2329	1427	-902	-38%
Total	3396	2263	-1133	-33%

Membership

-30%

Watford Central

Swim Lessons

1504 September 2019

881 September 2020

Fitness Direct Debit

1517 September 2019

1207 September 2020

-23%

Watford Woodside

Swim lessons

2266 September 2019

1483 September 2020

Fitness Direct Debit

2849 September 2019

2417 September 2020

What are we doing?

COVID Safe

- Increased Cleaning
 - Social Distancing
- Training for Colleagues
 - Feedback Shared
- Working with UK Active
- Working with local health authorities

Commercial

- 25% Discount on Sales
- Increased Marketing
- Regular Programme Reviews
 - Outreach
 - Partnerships
- Streamline Service

Innovation

- ON DEMAND
- Increased Personal Training
 - Online Reviews
 - App Development
- Increased Group Exercise

  recommends
Watford Leisure Centre Woodside.  

1 month ago · 

First week back of swimming lessons in 4 months for my son.
The centre was well organised and less chaotic than before. staff directing you where to go and signs everywhere.
We felt safe in there and my son had a great 1st lesson back.
Thank you

  recommends **Watford Leisure Centre Central.**  

1 month ago · 

So good to be back here today! Friendly staff, lots of simple but important safety measures - felt clean and well managed... great job, EA!

Went back to the gym for the first time since it closed and I have to say I loved it! very well organised and very helpful staff! Thank you !

 You and 2 others  1 Comment

 Like  Comment  Share

ON DEMAND

EVERYONE ON DEMAND supports our members in reaching their fitness goals. It is designed to be used, in the gym, outdoors, and at home.

EVERYONE ON DEMAND contains FOUR apps, which are completely FREE to members



Report to: Overview and Scrutiny

Date of meeting: 26 November 2020

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

Title: **Focusing on delivery:**
Tracking progress on the Council Plan – 2020-2024 / Delivery Plan –
2020-22, Organisational Development Strategy 2020 – 24 and Our
Covid-19 Road to Renewal Plan

1.0 Summary

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

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

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

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

1.4 In July 2020, Council approved the Council Plan 2020-24 and Delivery Plan 2020-22. The Council Plan 2020-2024 and Delivery Plan 2020-22 are key part of the council's strategic framework, developed to ensure the organisation remains ambitious for the town, and community, and integrating our approach to addressing the

challenges of the post Covid-19 era.

- 1.5 The successful delivery of the commitments in the Council Plan 2020-24 is critical to ensuring we remain focused on what is important to the town and our residents and are seen as an organisation that delivers on its promises. The July report to Council outlined how the organisation will make sure it rises to the opportunities and challenges of the Council Plan and Delivery Plan, including reporting regularly to Cabinet and Overview and Scrutiny on progress, milestones and achievements. These reports will then form the basis of an annual report to our community.
- 1.6 The Organisational Development Strategy 2020 – 24 and its associated Delivery Plan (approved in July 2020) set out how the organisation will support staff to deliver the Council Plan, helping them develop and grow their skills, knowledge and experiences so they can make an effective contribution to the organisation’s achievements and serve the residents and community of Watford. A commitment was also made to provide regular updates on the delivery of this strategy and delivery plan.
- 1.7 The council’s Covid-19 Road to Renewal Plan details the work streams established to deliver a comprehensive and joined-up renewal of the town and council in response to the Covid-19 pandemic. Within the framework of the Council Plan it also outlines the specific objectives for each area, 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)
Slippage on delivery of the Council Plan	Failure to deliver our commitments resulting in poorer outcomes for our town and residents. Potential impact on the reputation of the Council.	Regular monitoring and reporting to Cabinet and Overview and Scrutiny Robust project and programme management	Treat	3 (severity) x 2 (likelihood) = 6
Failure to recognise milestones /	Lost opportunity to celebrate	Regular monitoring and reporting to Cabinet and Overview and Scrutiny	Treat	3 (severity) x 2 (likelihood) = 6

completion of commitments	success internally and externally	Robust project and programme management Clear communication of milestones / achievements		
Failure to promote and recognise the Council's strategic approach and culture that is focused on delivery and outcomes	Lost opportunity to embed a renewed strategic approach and culture that ensures Watford BC remains a high performing, innovative and agile organisation	Regular, robust and accurate reports for Cabinet and Overview and Scrutiny that is owned across service areas Linking delivery to staff and team objectives	Treat	3 (severity) x 2 (likelihood) = 6
Slippage on delivery of the Organisational Development Strategy	Failure to deliver our commitments to staff potentially resulting in failure to deliver our Council Plan. Potential impact on staff's health and wellbeing.	Regular monitoring and reporting to Cabinet and Overview and Scrutiny Robust project and programme management. Regular checking in with staff through 1:1s, team meetings, surveys, Staff Ambassador Group	Treat	3 (severity) x 2 (likelihood) = 6
Loss of skilled staff / difficulties in recruiting if Organisational Development Strategy is not delivered and the council is not perceived as a place where staff can develop and grow	Impact on delivery, potential cost implication if needed to recruit on short-term basis to fill posts	Regular monitoring and reporting to Cabinet and Overview and Scrutiny Robust project and programme management. Regular checking in with staff through 1:1s, team meetings, surveys, Staff Ambassador Group Build into recruitment literature	Treat	3 (severity) x 2 (likelihood) = 6
Our Road to Renewal Plan is adopted but cannot be delivered	Town and council do not deliver the renewal as effectively as they could. Perceived lack of	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	Treat	3 (severity) x 2 (likelihood) = 6

	leadership and support	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.		
Our Road to Renewal Plan does not allow for an agile response to the changing external environment	Council's support for renewal is not as effective as it could be	There may be need to accelerate, amend or stop the plans in the Renewal Plan in light of the fast changing external environment. The governance structure in place allows for a formal change control process so that decisions to deviate from the Road to Renewal Plan are not made in isolation and with full overview of the Renewal Co-ordination Board.	Treat	3 (severity) x 2 (likelihood) = 6

3.0 Recommendations

Overview and Scrutiny is recommended to note:

- 3.1 The progress updates within this report relating to:
 - the Council Plan 2020-24 and Delivery Plan 2020 -22 (Appendix A);
 - the Organisational Development Strategy 2020-24 (Appendix B); and
 - the Road to Renewal Plan (Appendix C).
- 3.2 The significant corporate effort over the last four months that has resulted in the level of progress made against all three plans.
- 3.3 The impact of external factors on some areas of delivery. These will be re-profiled to reflect the current environment during Quarter 3. Whilst delivery over the life of the plans remains a corporate commitment, the impact of the second wave of the Covid-19 pandemic will be the focus of the council's corporate effort.
- 3.4 The proposal to bring regular updates to Overview and Scrutiny on the three plans on a quarterly basis.

- 3.5 A communications plan will be linked to the update reporting on the Council Plan and Road to Renewal Plan to ensure the Council communicates its progress and achievements to our community. An annual report will be developed on the Council Plan progress, which will be distributed to residents and stakeholders
- 3.6 Staff will be engaged throughout the delivery of the Organisational Development Strategy and regular opportunities to feedback will be an integral part of delivery.

Further information

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4.0 Detailed proposal

4.1 A refreshed strategic framework

- 4.2 The council has an ambitious agenda for Watford and recognises that a focused, and aligned, strategic framework is fundamental to the successful delivery of its plans for the town.
- 4.3 Over the summer, the council reviewed and refreshed its strategic framework to better reflect these ambitions as well as the Mayor’s Manifesto, local intelligence, community feedback and best practice. The renewed framework, comprising the council’s key strategies and plans, confirms our focus on what is important to the town and its residents and that resources are allocated to its priority commitments.
- 4.4 A critical part of the successful delivery of the renewed framework is robust, and regular, monitoring and reporting of the associated plans including:
- the Council Plan 2020-24 and Delivery Plan 2020-22;
 - the Organisational Development Strategy 2020-24 and Delivery Plan; and
 - Covid-19 Road to Renewal Plan.

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

- 4.5 Whilst only four months into the life of the plans, a significant amount of progress has been achieved across all delivery areas. The direction set by the strategic framework has ensured services have clarity on where they need to concentrate

their energies and supports the council's reputation as a council that gets things done and that delivers on what is important to the town.

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

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

4.7 All three plans were underpinned by our corporate understanding of both the external and internal environment at the time of their development. Since their development, the council has continued to face a range of challenging external factors, which have required capacity and resources. These include: the impact of the first wave of the Covid-19 pandemic, the emergence of the second wave and the uncertainty generated by the prospect of the Government's White Paper on Devolution and Local Recovery. The review of progress has identified where these external influences have impacted original milestones for some areas of work and where these will be re-profiled during Quarter 3.

4.8 At the time of writing, the full impact of the second wave of the Covid-19 pandemic is more evident and we are expecting that, during Quarter 3, the corporate effort will need to be directed to supporting our community and staff. This may well affect progress during Quarter 3.

4.9 **Council Plan 2020-24 and Delivery Plan 2020-22**

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

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

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

Council themes:

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

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

- 4.9.4 Whilst the Council Plan has a four year perspective, the Delivery Plan has been developed to concentrate on key priorities to 2022. The 18 month perspective means that the Council can be flexible and agile to respond to emerging and future challenges and opportunities and the initial Delivery Plan has a steadfast focus on the work to support our community, businesses and staff as they recover from Covid-19.
- 4.9.5 By reporting regularly to Overview and Scrutiny Committee on the progress made by the organisation against the Council Plan and, particularly the Delivery Plan, we can ensure we are continuing to direct our resources on what is important to our town and community. It also provides transparency and clear accountability to our community.
- 4.10 **Tracking progress on the Council Plan – 2020-2024 / Delivery Plan – 2020-22**
- 4.10.1 In July 2020, the recommendation to report on progress on the Council Plan and Delivery Plan on a quarterly basis was approved by Council.
- 4.10.2 The first update is at Appendix A. This identifies all the Delivery Plan commitments, the project delivering the activity and progress made during the first four months of the Council Plan. The Executive Head of Strategy and Communications and the Head of the EP MO are coordinating the organisational response to the Council Plan and Delivery Plan, working closely with services to promote a shared corporate understanding and ownership of our commitments, reflecting our new culture and ways of working. Since July, Heads of Service have been developing their service plans to reflect the Delivery Plan, identifying milestones, organisational dependencies and progress made to date. To reflect our ‘one team’ approach and corporate ownership of the Council Plan, this has been done collaboratively to ensure shared ownership and understanding of each service plan. This has informed the update in Appendix A.
- 4.11 **Overview / highlights**
- 4.11.1 Overall, there are 510 areas of work / projects identified within the Delivery Plan 2020-22.

4.11.2 The council completed or has made significant progress against a number of important projects during Quarter 1. Highlights include:

A council that serves its residents	
<ul style="list-style-type: none"> • New waste and recycling service launched Over 12,000 residents have signed up for the new green waste service using the digital MyWatford platform. 	Completed
<ul style="list-style-type: none"> • New Organisational Development Strategy developed and approved, designed to support staff to deliver the best service for residents and businesses (see section 4.12-4.14 and Appendix B). 	Completed
<ul style="list-style-type: none"> • Road to Renewal plan, designed to support the renewal of the council and town following lockdown, approved by Cabinet on 6 July with a whole range of activities now underway or completed (see section 4.15 – 4.17 of this report and Appendix C). 	Completed
<ul style="list-style-type: none"> • New internal governance structure for the council established to allow for agile but robust decision making and a renewed focus on strategy and commercialisation. 	Completed
<ul style="list-style-type: none"> • A number of key leases agreed at Croxley Business Park, attracting and retaining businesses within the local area and supporting the council's financial recovery. 	Completed
A thriving, diverse and creative town	
<ul style="list-style-type: none"> • A demand responsive transport scheme implemented. 	Completed
<ul style="list-style-type: none"> • A covid-safe High Street reopened, with ongoing advice and guidance for all businesses to ensure that they operate safely and residents and visitors are kept safe. 	Initial work completed. Ongoing oversight and review
<ul style="list-style-type: none"> • Business forums and partnerships reviewed and implementation of recommendations underway to ensure that the council has the best support in place for businesses of all sizes across the town. 	Completed

<ul style="list-style-type: none"> • Business support partnership with Wenta agreed and launched. 	Completed
<ul style="list-style-type: none"> • Economic Development Strategy to underpin the council's long term support for businesses and the local economy commenced following a competitive process to procure a partner to engage with businesses and develop the strategy. 	Completed phase 1
<ul style="list-style-type: none"> • 50 key accounts programme developed, key business identified and approach agreed, with launch on 16 October. 	Completed
<ul style="list-style-type: none"> • Place Shaping Panel recruited, formed to support high quality design for development across the borough 	Completed
A happy and healthy town	
<ul style="list-style-type: none"> • Oxhey Activity Park opened to the public, including a BMX track, children's playground, skate park, café and wildflower meadow. 	Completed
<ul style="list-style-type: none"> • Watford Rough Sleeper Task Force launched with attendees from a large number of agencies who all committed to work collectively and operationally to provide packages of accommodation and support for individual rough sleepers that enables them to leave the streets permanently and sustainably. 	Completed
<ul style="list-style-type: none"> • 'Forget Me Not' Dementia-friendly restaurant opens at West Herts College as part of the Dementia Friendly Town Initiative 	Completed
<ul style="list-style-type: none"> • Voluntary sector review underway alongside the Overview and Scrutiny Task Group, with significant engagement amongst the sector completed, and a final report to Cabinet on 9 November. 	Completed phase 1
<ul style="list-style-type: none"> • Design team appointed for Woodside Sports Village, a refreshed outdoor space to provide new sports and leisure facilities in the town. 	Completed

4.12 Organisational Development Strategy 2020-24 and associated Delivery Plan

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

4.12.2 The council recognises our staff are critical to our success and to building our reputation as a council that delivers. At the same time, we know that the commitment of our staff and their passion for public service ensures we keep our residents, our businesses and community at the heart of everything we do. The importance of effectively matching our resources (both financial and staff) to the ambitions of our Council Plan and Delivery Plan was recognised when the plans were presented to Cabinet in July with an aligned budget update and a new Organisational Development Strategy 2020-24.

4.12.3 The Organisational Development Strategy is also supported by a Delivery Plan, which translates the high level, strategic approach to how we develop our staff into practical and timely actions.

4.13 Tracking progress on the Organisational Development Strategy 2020-24

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

4.13.2 The first update on the Organisational Development Strategy is at Appendix B.

4.14 Overview / highlights

4.14.1 Whilst progress has been made against a number of the areas of work identified in the Organisational Development Strategy delivery plan, the priority of the council’s Human Resources team, including the Executive Head of Service and the HR Business Partner (Organisational Development), has been on continuing to support staff through Covid-19, particularly as the likelihood of a second wave became more apparent. The potential impact of Local Government Reform also diverted focus for a period during the summer, as the HR service responded to the potential implications for the workforce.

However, even with this, a number of important milestones have been achieved. Highlights include:

• Staff Ambassadors’ Group established	Completed
• Organisational capacity strengthened through enhanced development opportunities - Assistant Heads posts recruited	Completed
• Improve the number of managers who feel confident to spot the early warning signs of mental health and have the skills to manage those conversations – mental health training for all managers	Completed Phase 1

<ul style="list-style-type: none"> Roll out mental health first aid training for colleagues, enabling them to spot the signs and offer support including online e- learning courses for all staff 	Completed Phase 1
<ul style="list-style-type: none"> Pilot health check programme with Environmental Health team 	Completed Phase 1
<ul style="list-style-type: none"> Define, through engagement with staff, what agile working is, and could be, for the organisation 	Phase 1 progressed
<ul style="list-style-type: none"> Review and update people policies (particularly health and safety and flexible working) to optimise agile working. 	Completed Phase 1
<ul style="list-style-type: none"> Launch of new i-Perform system to support the review and refresh our development offering for all staff to facilitate good quality performance management, set clear objectives linked with our Council Plan and reflect how our organisational values are being demonstrated. 	Completed Phase 1
<ul style="list-style-type: none"> Support the recruitment and retention of apprentices to the council - recruit 6 apprentices across the council (possible need to re-profile if Covid-19 impacts during Quarter 30) 	Completed Phase 1
<ul style="list-style-type: none"> Launch and integrate our new performance review system, i-Perform for regular 1:1 check-ins and annual reviews (appraisal). 	Completed Phase 1
<ul style="list-style-type: none"> Launch 'Watford Leads' development programme to build management skills and confidence amongst all team managers and leaders. 	Phase 1 progressed
<ul style="list-style-type: none"> Introduce a 'first steps to leadership' programme. 	Completed Phase 1

4.15 Road to Renewal Plan

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

4.16 Tracking progress on the Road to Renewal Plan

4.16.1 The Road to Renewal Plan was presented to the council's Overview and Scrutiny Committee in July and the first formal update on progress of the Road to Renewal Plan is at Appendix C. It should be noted that ongoing progress relating to the Road to Renewal will be subject to the impact of a second wave of Covid-19.

4.17 Overview/highlights

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

Work Stream 1: Community	
<ul style="list-style-type: none"> • Successful bid for Next Steps Accommodation funding for rough sleepers support allowing the council to continue working towards its commitment of zero rough sleepers on the streets of Watford. 	Completed
<ul style="list-style-type: none"> • MHCLG funding of £101,000 for winter shelter and accommodation for rough sleepers with no recourse to public funds obtained for the period October 2020-March 2021, to ensure support for rough sleepers in the coldest months. 	Completed
<ul style="list-style-type: none"> • Watford Rough Sleeper Task Force launched with attendees from a large number of agencies who all committed to work collectively and operationally to provide packages of accommodation and support for individual rough sleepers that enables them to leave the streets permanently and sustainably. 	Completed
<ul style="list-style-type: none"> • Over 1,500 Watford residents supported by the Watford Helps scheme and all residents previously receiving support through lockdown successfully transitioned to self-sufficiency or longer-term support if needed. 	Completed
<ul style="list-style-type: none"> • More than £155,000 raised for voluntary and community groups across the town supporting Watford residents with plans underway to ensure that the fund helps support groups long term and in a sustainable way. Additional £10k distributed to local groups providing food support to our community to coincide with October half-term. 	Completed + Ongoing
<ul style="list-style-type: none"> • Plans in place to reinitiate resident support in the event of a second lockdown so that the council can again support some of the most vulnerable in the community. 	Completed
Work Stream 2: Business and Economy	

<ul style="list-style-type: none"> Virtual SME Business Forum created and chaired by the Elected Mayor, in line with the commitment to engage closely with smaller and medium sized businesses who have been significantly impacted by Covid-19 and the subsequent lockdown. 	Completed
<ul style="list-style-type: none"> Business Information Hub launched to provide improved and relevant information to businesses across the town. 	Completed
<ul style="list-style-type: none"> Business e-newsletter launched and circulated to businesses on a monthly basis, providing an ongoing opportunity for the council to actively engage with businesses, particularly SMEs. 	Completed
<ul style="list-style-type: none"> Business survey launched with 232 responses received and the results used to shape the business support proposals and 50 key accounts programme. 	Completed
<ul style="list-style-type: none"> SME & Retail Hospitality & Leisure Fund fully allocated to local businesses, supporting the local economy during lockdown. 	Completed
<ul style="list-style-type: none"> £856k of Discretionary Fund allocated to 150 businesses to provide support during and after lockdown. 	Completed
<ul style="list-style-type: none"> WhatsApp for Business launched – the first UK High Street to do so, helping businesses on Market Street get back up and running after lockdown, providing them with an easy way to engage directly with their customers. 	Completed
<ul style="list-style-type: none"> Business Customer Relationship Management system specified, procured and purchased. Implementation now underway to allow the council to better manage its ongoing relationships and support for businesses. 	Completed
<ul style="list-style-type: none"> Face to face visits and follow up calls offering practical help to local businesses and households undertaken by the Environmental Health / Community Protection team, to keep our community safe and healthy, including piloting a local ‘test and trace’ scheme and a Covid-19 Action Week. 	Completed (and ongoing)
Work Stream 3: Organisational Renewal	

<ul style="list-style-type: none"> • Town Hall covid-safe measures implemented and customer face-to-face drop-in and appointment service resumed for the town's most vulnerable residents. 	Completed
<ul style="list-style-type: none"> • Risk assessments undertaken for all staff to facilitate their return to the Town Hall for essential business needs. 	Completed
<ul style="list-style-type: none"> • Council policies impacted by covid reviewed, updated and relaunched to ensure that they protect, support and inform council staff, particularly during the ongoing pandemic so they remain productive, resilient and they feel supported in terms of their health and wellbeing 	Completed
<ul style="list-style-type: none"> • A range of health and wellbeing tools launched for staff, to support physical and mental health. 	Completed
<ul style="list-style-type: none"> • All business continuity plans reviewed, updated and kept under review, alongside additional preparations for a second wave of covid or potential move up the national system of tiers to ensure that the council can respond as effectively, and quickly, as possible to support Watford residents and businesses. 	Completed
<ul style="list-style-type: none"> • All Service Plans covering the period 2020-22 completed and endorsed by Leadership Board and Portfolio Holders, linking the Council Plan to specific projects and service delivery to ensure that our strategic vision is translated into 'action on the ground', benefitting Watford residents across the borough. 	Completed
<ul style="list-style-type: none"> • Web content for Revenues & Benefits, Elections & Parking Services reviewed, simplified and refreshed so that we are providing customers with digitally enabled services so they can interact as easily as possible with the council 	Completed

4.18 Progress monitoring going forward

4.18.1 The council has invested in a business intelligence platform that will improve how it will collate, monitor and report across its strategic framework. This will speed up analysis of progress, provide earlier warning where there might be a risk of slippage and link across the council's key strategies and performance measures. Work is currently underway to integrate the Council Plan and Delivery Plan commitments and the Road to Renewal Plan areas for action into the platform. An update on the integration will be reported as part of Quarter 3 reporting on the strategic framework.

5.0 Implications

5.1 Financial

5.1.1 The Council Plan is aligned with the Council's Medium Term Financial Strategy to ensure that the commitments within the Plan are resourced.

Whilst the Council's budget underpins the whole of the Council Plan and Delivery Plan, the importance is recognised under the theme 'A Council that serves our residents' with the related commitment: 'Focus our budget to deliver on our commitments and secure investment to work for Watford'.

5.1.2 A Renewal Fund of £1.2m was agreed by Council to support the delivery of the Road to Renewal Plan in recognition that this work is essential to supporting the town's response to Covid-19. The Fund is being monitored by the Head of the EPMO and Finance and regularly reported to the council's Renewal Coordination Board so that it is overseen by the Managing Director and other senior officers.

As of 21 October, there is £770k remaining within the Fund.

Areas of work funded include: £85k support to Watford small businesses to provide free of charge services including one-to-one business advice, skills training webinars and workshops, access to co-working, incubation space for small businesses and specialist support, £30k to explore co-working spaces and pop-up spaces, £22k for a business CRM to manage our business relationships and £15k for town centre winter planters to make it a safer environment.

5.2 Legal issues

5.2.1 The Council Plan is one of the policy framework documents listed in the constitution that has to be approved by Council. The plan was approved by Council on 14 July 2020.

5.3 Equalities, Human Rights and Data Protection

5.3.1 An Equality Impact Analysis (EIA) was developed for the Council Plan 2020-2024. This is consistently reviewed based on up to date information and data the council receives to ensure the council meets its public sector equalities under the s149 (1) of the Equality Act 2010.

EIAs were also developed for the Organisational Development Strategy 2020-24 and for the Road to Renewal Plan. These will also this will be monitored through the life of the respective strategies.

5.4 Staffing

5.4.1 The Council Plan sets the Council's strategic direction, and is, therefore, a key document for staff, enabling them to understand our commitments and priorities and allowing them to contribute fully to our success and achievements. As the overarching plan for the Council, it provides the framework for all our strategies and policies and links, through the Delivery Plan, to service business plans and individual staff objectives and outcomes. The principles demonstrate how we go about our

work and are an important guide for staff on the Council's expectations recognising it is not just what we deliver but how we deliver that is a measure of our organisational culture.

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

5.5 Community Safety/Crime and Disorder

5.5.1 Section 17 of the Crime and Disorder Act 1998 requires the Council to give due regard to the likely effect of the exercise of its functions on crime and disorder in its area and to do all it reasonably can to prevent these. Our theme: A happy and healthy town, underpins our commitment to 'Work even more closely with the voluntary and community sector, to build a resilient community where people support each other' and the associated action to 'ensure a safer Watford;' by working with partners and using our statutory powers.

5.6 Sustainability

5.6.1 The council's commitment to sustainability runs through the Council Plan and a range of actions to deliver our climate change commitments are identified within the Delivery Plan. These range from pushing forward with delivering greener ways to travel in Watford to promoting Watford's transition to a low-carbon economy.

Appendices

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

Watford Borough Council Delivery Plan

Progress Update

THEME 1: A council that serves our residents

Key achievements over this period

- New waste and recycling offer launched, with over 12,000 residents signing up the new green waste service using the digital MyWatford platform.
- Road to Renewal plan, designed to support the renewal of the council and town following lockdown, approved by Cabinet on 6 July with a whole range of activities now underway or completed. Full details can be found within Appendix C.
- New internal governance approach is in place allowing for agile but robust decision making and a renewed focus on strategy and commercialisation.
- New Organisational Development Strategy developed and approved, designed to support staff to deliver the best service for residents and businesses.
- A number of key leases agreed at Croxley Business Park, attracting and retaining businesses within the local area and supporting the council's financial recovery.
- Business continuity plans across the council have been updated to reflect the lessons learnt from the first wave of Covid-19. Plans for second wave preparedness have also been finalised as part of the council's ongoing response to Covid-19, this also includes maintaining a daily active monitoring of the Covid-19 situation in Watford and working with Hertfordshire County Council, other districts/boroughs, NHS and Public Health England on suppressing the virus across the town
- Support, guidance and advice provided for the community through Covid-19, including face to face visits from Environmental Health/Community Protection, outreach and communications across the town to keep people informed and engaged

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Theme BRAG Analysis

BRAG rating	Key	Total number in theme
	Completed	2
	On track	15
	Planning underway	1
	Delayed / Unknown	0
	Delivery re-profiled as a result of external influences	0
Total		18

COMMITMENT Make sure our council is a caring and collaborative organisation that puts what matters to people at the heart of everything we do		Project	Key Milestones	'RAG' Rating	Update
1. Provide an excellent customer experience	We will deliver a new Customer Experience Strategy covering the next 5 years to ensure that we provide an excellent end-to-end customer experience across all our services.	Customer Experience Strategy	<ul style="list-style-type: none"> ✓ September '20- Research and analyse data sources • October '20 - Engage Leadership Board & Portfolio Holders • November '20 – Engage services • November '20 – Strategy development • December '20 – Strategy approved by Leadership Board • January '21 – Strategy approved by Cabinet • February '21 - Strategy launched 	On track	Initial draft nearing completion and will be subject to internal review during the next quarter in order to ensure that the council places our residents, businesses and customers at the heart of everything we do. The delivery of the Customer Experience Strategy will require significant engagement with members, residents, businesses and council officers from across the organisation.
2. Ensure a continual focus on customer needs	We know our customer needs constantly change, so we will continually review the services we are providing to our residents and businesses, ensuring we make the most of new technology without overlooking those who require a personal service	Customer Experience Strategy	Milestones subject to Customer Experience Strategy (above)	Planning underway	This activity forms an integral part of most Service Plans and remains an ongoing action across the council. However, the development of the Customer Experience Strategy will outline some focused activity to deliver this commitment.
3. Address digital isolation	We will work with our partners, volunteers and community groups to support residents who do not have access to technology or do not currently have the skills to use IT so that	Watford Helps (Road to Renewal Plan)	<ul style="list-style-type: none"> • April '21 - Project Manager in place • June '21 - Options appraisal • July '21 – Develop proposal 	On track	Scoping complete but key actions not due to start until April 2021 to align with available resource. This project

	they have the same opportunities as others in our town.		<ul style="list-style-type: none"> • August '21 – Proposal approved • September '21 – Deploy approved approach 		will seek to support residents across the town to avoid digital isolation, the importance of access and skills to technology having been highlighted during lockdown.
COMMITMENT Deliver high quality sustainable services		Project	Key Milestones	'RAG' Rating	Update
1. Deliver a new Waste and Recycling offering for Watford	We will deliver the new waste and recycling service to cut waste, increase recycling and ensure the sustainability of our service.	Waste and Recycling Service Review	✓ 1 September – New service launched	Complete	The new waste and recycling service launched on 1 September. This included a new chargeable green waste service which over 12,000 residents have already signed up to.
2. Embed a continuous improvement approach across all of our services.	We know that our customers value great and easy access to excellent services. We will develop a new approach to ensure that we learn from leading practice and our changing customer needs and challenge ourselves to continually improve to deliver excellent, high quality services to our residents and businesses.	Continuous Improvement	<ul style="list-style-type: none"> ✓ September '20 – Begin to gather insight • September '20 - Develop and deploy ongoing improvements • February '21 - Develop methodology • April '21 - Develop Business Intelligence dashboard • April '21 - Develop prioritised improvement timeline • Develop and deploy ongoing improvements - Sep 2020 - Feb 2022 • January '22 - Review of methodology 	On track	The need for continuous improvement and providing the very best service to our customers is an integral part of the work that all the councils' services undertake. However, customer insight works are now underway to inform a consistent and focused continuous improvement methodology. Ongoing improvements are being implemented as they are identified and will continue to be through to February 2022.

3. Manage our organisational renewal post Covid-19	We will support the council to bounce back from Covid-19, addressing any backlogs and learning from ways of working during the emergency to ensure that we make the most of new opportunities to meet our resident and customer expectations.	Remobilisation (Road to Renewal Plan)	✓ 6 July – Road to Renewal Plan approved by Cabinet	On track	All additional milestones and progress updates captured within section 3 of Appendix C – Organisational Renewal of the Road to Renewal Quarterly Update
COMMITMENT Empower leaders at all levels in our council to inspire our organisation and our communities.		Project	Key Milestones	‘RAG’ Rating	Update
1. Introduce a new Organisational Development approach	We want to make sure that we develop, motivate and inspire our staff whilst ensuring that they feel supported and empowered to do their best for our residents and businesses. To do this, we will develop a new approach to Organisational Development which will recognise the strengths and commitment of our staff whilst helping them to work as one team in the best interests of our town, residents and businesses. We will ensure that our approach protects their health and wellbeing and that it provides opportunities for genuine two-way engagement.	Organisational Development Strategy	✓ 6 July – Organisational Development Strategy approved by Cabinet	On track	All additional milestones and progress updates captured within Appendix B – Organisational Development Quarterly Update.
2. Improve our internal decision making so that it is agile and effective	Learning from the experience of Covid-19, we will ensure our internal governance structures allow us to make well-considered, transparent decisions as quickly as possible to support our ambition to react efficiently to deliver our commitments to our residents and community.	Organisational Renewal (Road to Renewal Plan)	✓ 30 July – Internal engagement relating to governance processes complete ✓ 1 September - New internal governance structure in place and corporate communications circulated	Complete	New internal governance approach in place from September 2020 to ensure robust but agile decision making and a clear and renewed focus.

3. Improve succession planning and talent management and recruitment	We will ensure that we open up opportunities for staff to build their skills, experience and knowledge so that working for our town can be a fulfilling and professional career. Where we do need to recruit, we will ensure we recruit the very best candidates from those that apply and represents the diverse backgrounds of our residents.	Organisational Development Strategy	✓ 6 July – Organisational Development Strategy approved by Cabinet	On track	All additional milestones and progress updates captured within Appendix B – Organisational Development Quarterly Update.
COMMITMENT Focus our budget so we can deliver on our commitments and secure investment to work for Watford		Project	Key Milestones	‘RAG’ Rating	Update
1. Ensure our investment portfolio delivers maximum value to the council	We will ensure that we are actively managing our investment portfolio, including exploring new opportunities to protect our income levels, manage risk and maximise value over the longer term, so that we can continue to provide high quality services to our residents and businesses.	Investment Portfolio (Road to Renewal Plan)	✓ 23 July - Compare latest quarter rent/investment collections with pre-Covid quarters ✓ 10 August – outstanding market rent letters sent ✓ 15 August - Intu 7% rent receipt not received ✓ 7 September – Regus rent extension agreed at PIB • 20 October - quarterly update reports presented to Commercial Income and Investment Board • 1 November – Additional occupation of Croxley Business Park premises • 30 November – Ongoing monitoring of intu rent income	On track	A number of leases agreed at Croxley Business Park during lockdown and others are progressing. Detailed monitoring of the impact of the intu administration is ongoing. Further ongoing monitoring of quarterly rent receipts and comparison with previous quarters. As part of the internal governance review an officer Commercial Income and Investment Board has been created to provide a further corporate focus on the investment portfolio and wider commercialisation.

<p>2. Assess the feasibility of Growth Fund</p>	<p>We will assess the feasibility of using our financial strength to support economic growth and an investment return through investing in start-up and growth opportunities.</p>	<p>Revive (Road to Renewal Plan)</p>	<ul style="list-style-type: none"> 15 November – Business case in outline form End December - agree way forward and secure resources to develop business case <p>All future milestones will be developed based on the findings of the Business Case that is currently being scoped and due for completion in Quarter 3.</p>	<p>On track</p>	<p>Scoping work has started, but substantive activities not due to commence until Quarter 3 when feasibility of fund will be determined. Business case development for co-working space and assessing options around growth funds scoped with a conclusion scheduled by the end of the year.</p>
<p>3. Deliver the council's financial recovery</p>	<p>We will reset our finances in the light of the pressures created by COVID-19 and based on insight about possible future pressures which will allow us to fund priorities to help Watford recover.</p>	<p>Financial Resilience (Road to Renewal Plan)</p>	<ul style="list-style-type: none"> ✓ 14 July – Budgets reset as a result of Covid-19 ✓ 25 July - SLM Leisure Centres reopened ✓ 31 July - Receipt of Gov't LA support package funds ✓ 11 September - Market income impact paper ✓ 30 September - Completed & Submitted Gov't's Income Guarantee scheme forms to reclaim quarter 2 income • 19 October - Develop high street initiatives project plan 	<p>On track</p>	<p>The council's budget was reset following the pressure caused by Covid-19. Since then, the financial picture has become clearer as government support and the impact of lockdown gains more clarity. The resetting of budgets has been aligned to the annual service planning process to ensure that budgets can be prioritised to focus on the delivery of the Council Plan and Delivery Plan. Despite some government funding to offset the pressures on the Council's finances as a result of COVID 19 there remains a pressure of approximately £2.2million as a result of lost income, additional Covid 19 and related spending. As part of internal</p>

					improvements a new approach to budget monitoring will be introduced in Quarter 3.
4. Manage the council finances	We will ensure that our budgets align with our priorities and that budget management is robust, forward-looking and supports the best possible service outcomes for the money we have available.	Financial Resilience (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ 14 July - Budget reset discussions at Council ✓ 10 September - Budget strategy review at Portfolio Holders and Heads of Service ✓ 23 September - Review base budget adjustments ✓ 12 October – Growth bids and savings proposals for 2021/22 due from services <p>Assessment of growth bids and savings proposal underway in preparation for the budget setting cycle.</p>	On track	Management of the council finances remains an ongoing activity. However, particular focus has been given to in-year savings and the accuracy of any growth bids through the budget setting process for the 2021 finance year.
COMMITMENT Welcome innovation, technology and new ways of working to continuously improve		Project	Key Milestones	'RAG' Rating	Update
1. Ensure that our use of digital technology matches our ambition to deliver the best possible	We will deliver a new ICT strategy for the next five year period to ensure that we are making the most of new ICT and digital opportunities.	ICT Strategy	<ul style="list-style-type: none"> • Q3 2020 – Development of strategy underway <p>All future milestones will be dependent on the Strategy but</p>	On track	The council's updated ICT Strategy is due to be drafted by the end of Quarter 3 with delivery anticipated from 2021 onwards. This will build upon the huge progress made over

<p>service to our residents</p>			<p>implementation is anticipated from April 2021 onwards</p>		<p>the period of the last strategy which saw the completion of the core infrastructure programme, the roll out of laptops for all staff and the introduction of the highly successful unified communications platform which has allowed all staff to continue working throughout Covid-19 with minimal impact on services.</p>
<p>2. Deliver our Business Intelligence Strategy</p>	<p>We will improve how the council uses data and information to support well-informed decisions, improve performance and provide a better customer experience. We will use this information to monitor the delivery of our services for customers and to take action if something needs improving.</p>	<p>Business Intelligence</p>	<p>✓ October 2020 - Draft strategy ready for organisational review and socialisation October 2020</p> <ul style="list-style-type: none"> • Presentation to Cabinet January 2021 <p>All future milestones will be dependent on the Strategy but implementation is anticipated from February 2021 onwards following approval by Cabinet</p>	<p>On track</p>	<p>The council's Business Intelligence platform has already been implemented and the first services, including HR and the EPMO, are using the system. The first draft of our longer term Business Intelligence Strategy is now being progressed and the process of internal review is ongoing, with the aim of presenting to Cabinet in January 2021.</p>
<p>3. Ensure that the council's future office accommodation is fit for purpose</p>	<p>Learning the lessons from Covid-19 and listening to our staff, we will develop plans to ensure the council has a modern, fit for purpose, sustainable and good value for money offices to work from.</p>	<p>Organisational Development Strategy</p>	<p>✓ 6 July – Organisational Development Strategy approved by Cabinet</p>	<p>On track</p>	<p>All additional milestones and progress updates captured within Appendix B – Organisational Development Quarterly Update.</p>

			This area of work forms part of the Town Centre Cultural Quarter project and, therefore, future milestones will reflect the overall programme for this project		
4. Enhance agile ways of working for our staff	We will ensure that our staff are able to provide high quality and efficient services to customers when they want them by opening up opportunities for staff to work remotely or in an agile way, helping the council to become an employer of choice.	Agile Working	<ul style="list-style-type: none"> ✓ March - Trial new performance process ✓ September - Train employees in use of i-Perform via virtual training of videos and drop in sessions ✓ 1 October - Launch and comms and transfer from PDR to i-Perform • January '21 – Review embedding of system and availability of data of reports for managers. Explore the facility to add values and behaviours when agreed by the Council. 	On track	All staff already have laptops to allow working from home and all council processes, including HR processes are now digital to allow remote transactions with the council. The milestones listed here reflect the recent launch of the council's digital performance system. Further work is underway to develop an approach for officers working, such as those in Planning or Building Control, remotely off-site and "in the field". This work will link to the Council's new IT Strategy and approach to digital inclusion
5. Embed resilience across the organisation	We will ensure that our staff are planning ahead and have the necessary information, understanding and agility to manage any future disruption to services and learn from this.	Resilience (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ 6 July - Report to SLT on lessons learnt from first wave response ✓ 31 July – Updated business continuity plans template agreed and instructions for review and second lockdown 	On track	Business continuity plans across the council have been updated to reflect the lessons learnt from the first wave of Covid-19. Plans for a second wave or potential move up the national system of tiers have been prepared, and are

			<p>scenario planning circulated to all Heads of Service</p> <ul style="list-style-type: none"> ✓ 31 August – All Business Continuity Plans updated ✓ 14 September - Report to LB on second wave preparations ✓ 21 September - Report to PHs on second wave preparations • December '20 – Review of corporate resilience approach complete • April '21 – Implementation of recommendations 		<p>regularly reviewed, to ensure that the council can respond as effectively, and quickly, as possible to support Watford residents and businesses.</p>
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THEME 2: A thriving, diverse and creative town

Key achievements over this period

- A covid-safe High Street reopened, with ongoing advice and guidance for all businesses to ensure that they operate safely and residents and visitors are kept safe.
- Business forums and partnerships reviewed and implementation of recommendations underway to ensure that the council has the best support in place for businesses of all sizes across the town.
- Business support partnership with Wenta agreed and launched.
- Economic Development Strategy to underpin the council's long term support for businesses and the local economy commenced following a competitive process to procure a partner to engage with businesses and develop the strategy.
- 50 key accounts programme developed, key business identified and approach agreed, with launch due 16 October.
- Place Shaping Panel recruited, formed to support high quality design for development across the borough.

Theme BRAG Analysis

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BRAG rating	Key	Total number in theme
Completed	Completed	1
On track	On track	20
Planning underway	Planning underway	0
Delayed / Unknown	Delayed / Unknown	0
Delivery re-profiled as a result of external influences	Delivery re-profiled as a result of external influences	1
Total		22

COMMITMENT Promote Watford as an enterprising town where businesses can invest, grow and succeed		Project	Key Milestones	'RAG' Rating	Update
1. Drive the economic recovery of Watford	We will develop our Watford Survive, Revive and Thrive Recovery Plan to support the economic engine of our town as it survives COVID-19, revives and once again thrives. The Plan brings together a number of work streams to support our town through the immediate challenges that have arisen during lockdown and will help us all plan for the future in a very uncertain landscape to ensure Watford remains a vibrant economic hub in south west Hertfordshire.	Revive (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ 17 July – Develop tender brief ✓ 27 July – Tender documents finalised ✓ 21 August – Tender closes ✓ 10 September – Supplier interviews ✓ 15 September – Supplier confirmed ✓ 2 October – Strategy development initiation ✓ 8 October - initial stakeholder engagement event • w/c 12 October – Design survey and questions • w/c 19 October – Deliver survey and survey live period • w/c 02 November – Review survey results • w/c 06 November – commence 1:1 stakeholder meetings • 23 November – definition of strategic priorities • 07 December – first draft of strategy 	On track	Strategy consultants have been selected following a competitive tender and development of the strategy is now underway which will provide the council with a clear medium to long term focus on supporting businesses and the local economy across the town.
2. Re-mobilise our Town Centre and local economy and support its recovery	We will continue our close working with Watford BID, intu, our businesses and other partners to position Watford town centre as the town centre of choice for our local people as well as the wider region, making it safe, welcoming and somewhere people know they can visit to socialise, dine-out, shop and enjoy.	Reopening the Town Centre (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ 10 July – Approach to high street stewards agreed ✓ 15 July – Shop local campaign introduced ✓ 22 July – Changes to pavement licensing ✓ 15 August – ‘Travel with confidence’ campaign underway ✓ 15 September – Enhanced track and trace roll out ✓ 02 October – messaging aligned to “Hands, Face, Space” ✓ 12 October – Officer meeting re long-term strategy for High Street traffic control 	On track	Support for businesses to remain ‘Covid-safe’ is ongoing and remains subject to government guidance and legislation. Shop Local, Stay Safe’ and ‘Travel with Confidence’ initiatives really successful – ‘Travel with Confidence’ adopted countywide. Successful summer town centre entertainment programme was rolled out to bring vitality to the High Street, whilst promoting

			<ul style="list-style-type: none"> ✓ 12 October – Traffic Marshals agreed to be in place until January 2021 • 19 October – Safe reopening messaging ongoing, including more locally focussed Covid comms week • 23 October – Long-term strategy for High Street traffic control considered at RCB • October – Halloween and Christmas planning ongoing e.g. entertainers • October – replace summer planters with winter ones to aid social distancing 		<p>Covid-19 safety messages. Covid-19 action week taken place during October 2020 to reinforce messages and guidance to businesses and households.</p> <p>Communications to residents and visitors continues to be subject to government guidance and will be updated and tailored accordingly but with knowledge / understanding of the Watford community and local context.</p>
<p>3. Invigorate our small and medium businesses across the town</p>	<p>We will speak regularly to our smaller and medium sized businesses and local business owners across the town. We will understand their strengths and concerns and, based on this, will produce a package of practical help, support and advice to enable them to bounce back and thrive following the impact of COVID-19 and to support them through exit from the EU.</p>	<p>Survive (Road to Renewal Plan)</p>	<ul style="list-style-type: none"> ✓ 29 June - Business Information Hub launched and communications circulated ✓ 12 August – Review of existing forums ✓ 24 August – Business forums recommendations approved by Informal Cabinet, including merging virtual Covid-19 group with SME business Connect ✓ 25 September – Wenta support programme proposal approved by Renewal Coordination Board ✓ 8 October – Final virtual Covid-19 Forum • 19 October – Wenta business support programme to launch • End November – Launch of OneWatford for Business • End November – Relaunch of SME Business Connect 	<p>On track</p>	<p>Business partnerships and forums review complete and all recommendations implemented by the end of the year to ensure that the council is best placed to support the many successful smaller businesses and business owners across the town.</p>

			<ul style="list-style-type: none"> • End November – Relaunch Developers’ Forum • February/March 2021 - annual symposium for Business 		
4. Attract and retain big business in Watford	Recognising the importance of big businesses to local employment in the town, we will introduce new ways to engage with the town’s larger businesses and major employers to give them a strong voice in Watford’s economic future and to support their business plans for growth. This will include moving to a key account model for our top 50 firms, providing them with a direct link to the council.	Thrive (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ 31 July – 50 key businesses identified ✓ 10 August – Business CRM tender underway ✓ 12 August – Review of existing forums ✓ 24 August – Business forums recommendations approved by Informal Cabinet ✓ 24 August – Key Accounts Programme approach approved ✓ 4 September - Leadership Team account managers assigned to businesses ✓ 14 September – CRM supplier appointed ✓ 07 October – existing contacts added to CRM ✓ 09 October – CRM contract • 16 October – Introduction emails to initial 20 businesses • 02 November – CRM live • Late November – Next Big Business Connect forum to review the Council Plan, Local Plan and 50 key accounts programme for business 	On track	50 key accounts process approach agreed and onboarding now underway. All businesses will have regular interactions with senior council officers, with contract recorded on the business CRM system. Business partnerships and forums review complete and all recommendations implemented by the end of the year to ensure that the town attracts and retains major employers for Watford residents.
5. Maximise opportunities for Watford	We will work closely with local partners, including the Hertfordshire Growth Board to maximise opportunities for Watford within the County and wider sub-region. This will include joint working on schemes to benefit the whole town, such as improving the town’s travel	N/A	<ul style="list-style-type: none"> • Q1 and Q2 - Spatial Options development • Q3 and Q4 - Prepare Issues and Options document and gain Political agreement to consult 	On track	Continuing to contribute to the development of a strategic approach to growth in SW Hertfordshire including Watford, Dacorum, Hertsmere, Three Rivers and St Albans through ongoing work with the Hertfordshire Growth Board.

	options, public spaces and schools. Our aim is to make Watford the obvious option for public investment in infrastructure to encourage economic prosperity to improve the lives of our residents and opportunities for our businesses, which will support the wider communities in Hertfordshire.				
COMMITMENT Create thriving and affordable neighbourhoods and the right environment for business to flourish		Project	Key Milestones	'RAG' Rating	Update
1. Progress our plans for the High Street North and Cultural Hub	We will take forward plans to revitalise the 'High Street north' area to create a vibrant and attractive neighbourhood for all our residents to enjoy, as well as establishing a new area in the town for culture to flourish.	High Street North	<ul style="list-style-type: none"> ✓ Q2 2020 - North High Street Regeneration Study • Q3 – Q4 2020 – Identified programme of developments and strategy with the aim of identifying delivery partner/s to take scheme forward and quick wins • Q3 2020 – Approval and sign off by Cabinet • Q3 – Q4 2020 - Commencement of procurement of development partner(s) to help deliver initial development opportunities together with entering into MoUs with partners for future phases of development • Q3 –Q4 2020 – Detailed feasibility and discussions with stakeholders with the aim of agreeing a MOU 	On track	Business Cases are due to be reviewed by Cabinet on 30 November following the initial regeneration study work. Significant work has been made to align the regeneration programme with the review of the council's existing Cultural Strategy, which is due to be review by Cabinet, also on 30 November.

<p>2. Develop Watford Business Park</p>	<p>We will develop Watford Business Park to create new, high quality business space and employment opportunities for local people.</p>	<p>Watford Business Park (Zone A)</p>	<ul style="list-style-type: none"> • Q3 2020 - Secure vacant possession and submit detailed planning application/commence intrusive surveys/demolition. • Q4 2020 – Tender for design and build contractor and secure Cabinet approval to appoint • Q1-4 2021 – Construction and preletting campaign on Gateway Zone • Q4 2020 – Q4 2021 – Identify further regen/commercial activities and present outline business cases to the council’s Commercial Income and Investment Board 	<p>Delivery re-profiled as a result of Covid- 19</p>	<p>In order to support businesses as much as possible, the council moved the vacant possession date, which was originally anticipated to conclude on 30 June 2020. With lockdown preventing businesses from making arrangements to relocate, this was re-programmed to 30 September 2020, allowing businesses a further three months to find suitable relocation premises. Given the impact to date of Covid 19 there is a delivery risk, which is being monitored.</p>
<p>3. Create new neighbourhoods at Riverwell</p>	<p>We will continue to develop the new and vibrant neighbourhood at Riverwell with a high quality mix of new homes, jobs, open spaces and community facilities, including a new car park for Watford General Hospital. The work at Riverwell will support the opportunity for West Hertfordshire Hospitals NHS Trust to deliver its ambition for our local hospital.</p>	<p>Riverwell</p>	<ul style="list-style-type: none"> • Q3 2020 – Planning obtained for the Multi-Storey Car Park (MSCP) and Family Housing and tenders issued. Development of legal agreements • Q3-4 2020 – Agree marketing strategy & potential turnkey development proposals for industrial zone north and progress to preparing detailed planning application • Q3-4 2020 – To complete enabling works including utility diversions on site • Q1 2021 – Let contract and start on site for Phase 1 of Family Housing • Q1/4 2020 – To continue to develop plans for remaining development zones and their integration into the hospital refurbishment/redevelopment plans 	<p>On track</p>	<p>A turn-key development opportunity currently being prepared to market for Industrial Zone North. Northern Zone Enabling works currently on site. The LABV are currently negotiating terms with West Hertfordshire Hospital Trust (WHHT) to fund, operate and maintain the MSCP whilst the LABV will provide Development and Project Management services</p>

			<ul style="list-style-type: none"> • Q3 2020 – To have achieved the sale of all remaining residential units at Woodlands and initiate sale of ground lease. Advise Elections team accordingly. • Q4 2020 – To have commenced works on site on MSCP • Q3/4 2020 – Ongoing monitoring of site development through liaison with Bellway Homes and Mayfield • Q3-4 2020 – Liaise with HCC on legal agreements and delivery of school and ensure timetable accords with longstop 		<p>Master-planning coordination workshops scheduled between WHHT and the LABV</p> <p>Contract tendering for Phase 1 of Family Housing currently underway with returns due at the end of November.</p> <p>Last remaining units at Woodlands currently being marketed with final completions targeted for December 2020.</p>
4. Make the best use of our small sites	We will renew sites owned by the council through the creation of new facilities for our community and new homes for local people to ensure that we are doing all we can with the land we own to provide what residents want and need.	Surplus Sites	<ul style="list-style-type: none"> • Q3 2020 to Q4 2020– Review options for identified small sites across the town and engage on their potential future 	On track	Whole range of council sites being reviewed to ensure that they work for our communities. The Commercial Income and Investment Board has been created to oversee ongoing progress in relation to the council’s surplus sites programme.
COMMITMENT Ensure the right mix of facilities, services and transport links as part of new developments to create successful, well-designed new communities		Project	Key Milestones	‘RAG’ Rating	Update
1. Achieve the right long-term balance of development,	We will produce and deliver a comprehensive new Local Plan for Watford which will shape how the town will develop sustainably over	Local Plan Review	<ul style="list-style-type: none"> • 30 November – Draft Local Plan to Cabinet • January – Consultation underway • June ‘21 – Submission to Planning Inspectorate • February ‘22 – Local Plan adopted 	On track	New timetable agreed in October due to staff transition and need for additional evidence. On track to new

<p>services and transport links for our town</p>	<p>the next 30 years and make sure that key development sites are underpinned with creative and well-considered masterplans. We will work with other Hertfordshire Councils on long term spatial plans for Hertfordshire.</p>				<p>timetable which will ensure that the town is developed in a sustainable way over the next 30 years.</p>
<p>2. Champion high quality design in Watford</p>	<p>Through the creation of a Design Panel, use of our 3D model and developing planning guidance, we will expand how the council's planning function ensures that proposed development proposal designs are of a high quality.</p>	<p>Place Shaping Panel / Watford 3D Urban Model</p>	<ul style="list-style-type: none"> ✓ Q1 2020 - Finalise 3D model ✓ Q1 2020 – Set up and induct the Place Shaping Design Panel • Q2 2020 - Finalise platform for 3D model • Q3 2020 - Go Live Watford Urban Design 3D model • Q2-Q4 2020– Hold regular panel meeting on a monthly basis 	<p>On track</p>	<p>Place Shaping Panel recruited and 3D model finalised, both of which will ensure that high quality design is exemplified across the borough.</p>
<p>3. Develop the Watford Junction Quarter</p>	<p>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.</p>	<p>Watford Junction Quarter</p>	<ul style="list-style-type: none"> ✓ 31 August - Supplementary planning document for site adopted ✓ Q2 2020 – Submit funding bid to Herts Growth Board for infrastructure interventions • Q3 2020 – Complete investigations on what access connections and interlinkages are required to open up the rail lands and what the costs are • Q3 2020 – Inform Strategic Development Area within Local Plan • Q3 and 4 2020 – Working with partners to promote development of mutually beneficial schemes • Q1 to Q4 2020 – Working with Network Rail to delivery improvements to Watford Junction station and design a publicly accessible pedestrian link across the rail lines 	<p>On track</p>	<p>The council continues to work closely with a range of stakeholders to support the development of the Watford Junction area with significant milestones planned over the next period.</p>

COMMITMENT Make sure we have quality homes to meet the needs of residents, including housing that is affordable through ownership, private rental and social housing		Project	Key Milestones	'RAG' Rating	Update
1. Deliver our Housing Strategy	We will produce and deliver a forward looking Housing Strategy so that Watford continues to offer affordable and good quality homes in thriving and sustainable neighbourhoods.	Deliver Our Housing Strategy	<ul style="list-style-type: none"> Q2 2021 – Complete draft document by end September 2021 Q3 2021 - consultation stakeholders, members by end December 2021 Q4 2021 – Approval of final draft by Cabinet and Council by end June 2022 	On track	Creation of Housing Strategy on track for development throughout 2021 which will provide a clear direction and focus to ensure that the town has affordable and good quality homes for Watford residents.
2. Delivery of Private Sector Housing Renewal activity	We will work to support the improvement of the standard of the town's privately owned homes, including ensuring regulatory compliance, particularly where this can help people's health and wellbeing.	External Wall Insulation Warmer Homes Minimum Energy Efficiency Standards BEIS	<ul style="list-style-type: none"> June 2020 – June 2021 - Delivery of project on site August 2021 - Project evaluation and close November: Promotion materials and processes completed and scheme advertised. Scheme commences on site. Scheme runs through winter and demand tails off May 2021 1 July 2021 – to 31 March 2022 	On track	A number of initiatives identified to support private sector housing renewal over the period of the Delivery Plan. This will be an ongoing programme led by the council's Community Protection team and will ensure that the quality and standard of homes for local residents across the borough are improved.

3. Review our strategic partnerships	<p>To ensure that we are making the most of our opportunities to deliver quality homes that meet the needs of local people, we will review our strategic housing partnerships and ensure that we all work together to provide quality homes for our residents.</p>	<p>Strategic Housing Partnerships</p>	<p>Continuous assessment of effective partnership arrangements and practices</p>	<p>On track</p>	<p>The council already works closely with a number of organisations to ensure that it provides quality homes for Watford residents and assessment of the effective partnership arrangements is already underway.</p>
<p>COMMITMENT Build on our new, greener ways to travel in and around Watford and promote the transition to a low carbon economy.</p>		<p>Project</p>	<p>Key Milestones</p>	<p>'RAG' Rating</p>	<p>Update</p>
<p>1. Position Watford as a Sustainable Travel Town</p>	<p>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.</p>	<p>Sustainable Travel Town</p>	<p>✓ September – Board, PID and task developed</p> <ul style="list-style-type: none"> • November - Develop detailed project plan milestones • 30 November - Public engagement on vision • 2 March '21 - draft strategy presented to Portfolio Holders • June '21 – Final Strategy approved 	<p>On track</p>	<p>Initial Project Board formed and held to provide ongoing focus to the council's commitment for sustainable transport. Initial discussions with HCC to be held to agree approvals process across 2 LA tiers and plans in place for public engagement to inform the final strategy.</p>
<p>2. Implement a demand responsive transport scheme</p>	<p>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,</p>	<p>Demand Responsive Transport</p>	<p>✓ 1 July – ArrivaClick demand responsive transport system launched</p>	<p>Complete</p>	<p>Reduced service launched on 1 July to ensure conformity with social distancing requirements</p>

	visitors and commuters to get around.				
3. 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 it. This will promote health and wellbeing, encourage residents and visitors to enjoy our public places and ensure that our town becomes greener and cleaner for everyone both now and for years to come.	LCWIP	<ul style="list-style-type: none"> Q3 2020 - Prepare draft document for consultation Q3 2020 – Undertake public consultation Q4 2020 - review of comments received and adopt plan Q4 2020 - Begin implementation 	On track	In line with the significant work already undertaken to the council's draft Local Plan, further plans have been developed to engage closely with Watford residents on additional plans for improving the cycling and walking network across the town.
4. Champion proposals for a mass-rapid Transport Scheme for Watford	As part of our plans to encourage sustainable transport options, we will work closely with Hertfordshire Growth Board to secure the best mass rapid transport system for our town, providing a further option for our residents, visitors and commuters to travel sustainably.	Mass-Rapid Transport	<ul style="list-style-type: none"> 2021/22 – HGB bid to Govt for funding 2021/22 – Feasibility Studies contribution to engaging consultation 	On track	High Level early stage discussions held with HCC and their consultants. Further milestones will be developed as the project progresses.
5. 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	Low Carbon Transport Hub	<ul style="list-style-type: none"> Q3/Q4 2020 – Land acquisition discussions and proposals Q3 2020 – Consider funding options to progress 	On track	In line with the newly formed Sustainable Transport Board and the council's ongoing commitment to invest in sustainable transport for Watford residents, high level

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

	plastics, lead by example on low carbon travel and carry out energy audits of our council buildings.		where appropriate to improve energy efficiency and sustainable development <ul style="list-style-type: none">• Q4 2020 prepare report for Leadership Board on the expansion of the electric vehicle charging scheme at the Town Hall		approved Sustainability Strategy.,
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THEME 3: A healthy and happy town

Key achievements over this period

- Oxhey Activity Park opened to the public, including a BMX track, children’s playground, skate park, café and wildflower meadow
- Watford Rough Sleeper Task Force launched with attendees from a large number of agencies who all committed to work collectively and operationally to provide packages of accommodation and support for individual rough sleepers that enables them to leave the streets permanently and sustainably
- Voluntary sector review underway alongside the Overview and Scrutiny Task Group, with significant engagement amongst the sector completed, and a final report to Cabinet on 9 November
- ‘Forget Me Not’ Dementia Friendly restaurant opened at West Herts College as part of the Dementia Friendly Town Initiative
- Design team appointed for Woodside Sports Village, a refreshed outdoor space to provide new sports and leisure facilities in the town

Theme BRAG Analysis

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BRAG rating	Key	Total number in theme
	Completed	1
	On track	19
	Planning underway	0
	Delayed / Unknown	0
	Delivery re-profiled as a result of external influences	1
Total		21

COMMITMENT	Project	Key Milestones	‘RAG’ Rating	Update
Embrace our diversity, heritage and culture to make Watford a place for people to succeed from childhood to old age				
1. Ensure that everyone living in our town has the opportunity to achieve their	We will work with all parts of our diverse community to ensure that we tackle inequality so that background is not a barrier to success in our town	Achieving Potential	On track	Whilst this commitment is embedded within all council Service Plans, specific activity is being undertaken by the

potential	and all of our residents have the same opportunity to reach their potential.		<ul style="list-style-type: none"> April 2021 – Further milestones will be subject to the above task group work which will then enable these issues to be taken forward by relevant groups, authorities or services, including the council’s equalities statement and policy and the street naming policy and process. 		council’s Democratic Services team who work with a designated task group to develop a range of proposals for consideration by Cabinet.
2. Develop a heritage trail for Watford	Recognising Watford’s rich culture and past, we will celebrate the town’s heritage through developing a new innovative, digital heritage trail to bring Watford’s past to life.	Heritage Trail	<ul style="list-style-type: none"> February ‘21 – tender and commission consultant March - July ‘21 – Strategy developed 	On track	Subject to Museum and Heritage Strategy (see below). Anticipate that work will commence in September 2021.
3. Review and reinvigorate how we celebrate our local heritage	Develop proposals for a modern and inspiring heritage service and Museum that engages and educates our residents and visitors by telling the story of our town and its rich and diverse history.	Museum and Heritage Review	<ul style="list-style-type: none"> February ‘21 – tender and commission consultant March - July ‘21 – Strategy developed 	On track	Plans for the development of proposals will be subject to the AEA report on the Cultural Strategy, which will allow commencement of proposal development from February 2021 onwards.
4. Develop services to support our residents’ health and wellbeing, including those with mental health issues	We will work closely with our partners to ensure that the right support is available for our residents who need it across the town. This will include Watford’s Healthy Hub which will strengthen the health support available for local people, including mental health help and guidance.	Healthy Hub	<ul style="list-style-type: none"> December - Dependent on covid restrictions implement a secondary satellite Hub working in conjunction with the main Hub March ‘21 - Evaluate effectiveness of Hub and develop proposal for sustainable service provision March 2021 	Delivery to be re-profiled	Impact of Covid-19 means that this activity requires re-profiling. However, continuing to explore opportunities for establishment of strong links with additional relevant organisations and partners with some of their services delivered through the Healthy Hub.

5. Create a Dementia Friendly Community	Working with businesses, partners, carers and residents living with dementia we will champion Watford as a place where people living with dementia are understood, respected and supported.	Dementia Friendly Town	Dementia-friendly town initiative continues. Further milestones to be confirmed with delivery of agreed future action plan to be reviewed in the light of Covid-19 and the focus of the council's Community Protection team on working with residents and businesses on preventing the spread of the virus.	On track	Watford already has a reputation as a dementia-friendly town with the new Forget Me Not dementia-friendly restaurant opening at West Herts College in October and accreditation achieved for a further two years.
6. Commemorate Watford's response to Covid-19	Building on the community spirit and outstanding work across the town during the Covid-19 pandemic, we will evolve Watford Together so that it commemorates Watford's response to the pandemic, recognises the invaluable contribution of our front line workers and provides opportunities for reflection for all parts of our community.	Watford Together (Road to Renewal Plan)	<ul style="list-style-type: none"> • 28 October – Art installation brief for Artists complete • 28 October – Design for Cassiobury Peace Garden complete • 1 March – Cassiobury Peace garden memorial in place • 15 January '21 – Artist commissioned • 23 April '21 – Art installation complete 	On track	Agreement that 2020 too early to install memorial and peace garden. However, work is underway to have these in place for Spring 2021. Timelines agreed to align with available resource.
7. Enhance the town's character and its physical heritage	We will produce a refreshed Conservation Area Management Plan which ensures that we continue to protect the character of our town and enhances its future for local people.	CAMP	<ul style="list-style-type: none"> • Q3 2020 - Prepare tender and appoint consultants • Q3/Q4 2020 – Draft document including Public Consultation • Q4 (March) – Seek cabinet approval 	On track	Conservation Area Management Plan on track to be developed by the end of the financial year.
COMMITMENT Enable our cultural and creative sectors to flourish		Project	Key Milestones	'RAG' Rating	Update
1. Maximise the cultural opportunities for the town	We will refresh Watford's Cultural Strategy to ensure our cultural and creative sectors can flourish, help to bring our community together and	Watford Together (Road to Renewal Plan)	✓ 6 August – AEA commissioned to provide support in delivery of the council's existing cultural strategy, including our work with the cultural sector	On track	Cultural Strategy delivery support underway with Cultural Leaders engaged and ongoing alignment of

	provide a vibrant, diverse and exciting offer to residents and visitors.		<ul style="list-style-type: none"> ✓ 6 October – Review of all strategic partnerships underway. Final outcome to be informed by AEA review • 5 November – Cultural Leaders group to review AEA report • 30 November – AEA final report to Cabinet 		the council’s cultural ambitions across the town. Cultural Leaders will continue to be engaged in advance of the final report.
2. Making the most of the town’s cultural and entertainment venues	We will ensure that council-owned entertainment venues continue to provide a high quality, varied and diverse entertainment programme for all in our town and further enhancing the buildings so that they are modern and sustainable.	Watford Colosseum Refurbishment	<ul style="list-style-type: none"> ✓ 30 September - RIBA Stage 2 report completed <p>Further milestones subject to the outcome of the final AEA report on the Cultural Strategy, due on 30 November</p>	On track	Cultural Strategy delivery support underway with Cultural Leaders engaged and ongoing alignment of the council’s cultural ambitions across the town. Further work for this commitment will follow the successful completion of the Cultural Strategy work.
3. Enhance our cultural partnerships	We will work together with Watford’s cultural partners and the South West Herts Growth Board on shared initiatives to build on the strength of the town’s creativity, innovation and entrepreneurial spirit and provide a strong cultural offering for the town and our residents which works to attract people to the town and supports businesses.	Watford Together (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ 6 August – AEA commissioned to provide support in delivery of the council’s existing cultural strategy, including our work with the cultural sector ✓ 6 October – Review of all strategic partnerships underway. Final outcome to be informed by AEA review • 5 November – Cultural Leaders group to review AEA report • 30 November – AEA final report to Cabinet 	On track	Cultural Strategy delivery support underway with Cultural Leaders engaged and ongoing alignment of the council’s cultural ambitions across the town. Cultural Leaders will continue to be engaged in advance of the final report.

COMMITMENT Ensure we have quality events, recreational opportunities and outdoor spaces for people to get together, feel part of the town and boost their health and wellbeing.		Project	Key Milestones	'RAG' Rating	Update
1. Complete Oxhey Activity Park	We will deliver Oxhey Activity Park, an exciting new venue for skateboarding, BMX and cycling, combined with a café and community facilities.	Oxhey Activity Park	✓ 7 September – Practical completion	Complete	Oxhey Activity Park opened in September. Project will remain open for 3 months to resolve any snagging issues.
2. Create Woodside Sports Village	In order to provide modern and attractive facilities for sports and leisure for all the community, and our young residents in particular, to enjoy, we will deliver a new vision for Woodside that makes best use of the space available to provide new sports and leisure facilities in the town.	Woodside	<ul style="list-style-type: none"> ✓ April 2020 – Design Brief to procure consultants ✓ Sept 2020 - Appoint design team • October 2021 - onwards detailed design, planning and procurement to begin on site in late 2021 	On track	Design team recently appointed following procurement process. Detailed design now underway to create a new and existing space for residents across the town.
3. Revitalise the River Colne	We will improve the River Colne through Watford to make it a more appealing place for local people to enjoy and a better environment for plants and wildlife to flourish.	Reclaiming the River Colne	<ul style="list-style-type: none"> • April '20 - March '21 – River improvement plans developed, funding streams assessed • April '21 – river works / site improvements 	On track	Work on detailed plans underway. Subsequent milestones will be subject to this initial tranche of work.
4. Improve our local parks	We will upgrade Watford's much loved parks and open spaces including Meriden Park, Lea Farm Recreation Ground, Cassiobury Park performance space and the town's outdoor playgrounds so that they provide opportunities for our residents to	Park Enhancements	<ul style="list-style-type: none"> • April '21 – commission Landscape architect • July '21 – site works 	On track	Works continually ongoing and 12 green flags issued to Watford Parks in 2020. Further milestones on future parks improvements to be

	exercise and spend time together and enhance the biodiversity of the town.				identified through the planning process.
5. Enhance our public spaces	We will improve public spaces across the town to provide excellent, safe and attractive outdoor spaces that support a greener Watford. This work will include the enhancement of key areas of our town such as St Albans Road, Clarendon Road and the Watford Junction Gateway, as well as other local street and open space improvement initiatives.	Clarendon Road	<ul style="list-style-type: none"> ✓ Q1 2020 – Construction works ongoing from St Johns Road to Station Road ✓ Q1 2020 - One way traffic flow Beechen Grove and St Johns Road for 9 months ✓ Q3 2020 – 2nd Phase starts • 2022/23 – Completion of all works • 2023/2024 Defects Correction period • 2024/25 Handback the completed project to Highway Authority, Herts County Council 	On track	A number of public realm schemes are already underway. Significant improvement works have already been undertaken in Clarendon Road with the second phase of these works commencing recently. Improvements to the Watford Junction are also almost complete and significant works are ongoing in St Albans Road to improve the street scene and access for residents and visitors to the many businesses.
		Watford Junction	<ul style="list-style-type: none"> ✓ Q2 2020 – Implementation of scheme • Q3 2020 – Completion of scheme • 2021-22 Defects Correction Period • 2023 Hand back the completed project to Network Rail 		
		St Albans Road	<ul style="list-style-type: none"> ✓ Q2 2020 – HCC permits & Technical agreement • Construction • Q3 2020 – Completion • Q3 2020 – Q3 2022 Defects Correction period (HCC required a 2 year period) • Q4 2022 – Sign off and handover of highway back to County 		
		Streets Improvement Programme	<ul style="list-style-type: none"> • July '21 - Develop selection criteria, community and stakeholder engagement • August '21 - Commence role out of project and engagement/ partnership working 		

COMMITMENT Work even more closely with the voluntary and community sector, to build a resilient community where people support each other		Project	Key Milestones	'RAG' Rating	Update
			<ul style="list-style-type: none"> September '21 - Project delivery phase May '22 - Evaluation and close of project 		
1. Support the voluntary sector in Watford to provide positive outcomes for those in need	We will build upon the success of our Watford Helps initiative and harness the community spirit established during the COVID-19 crisis to work in partnership with charitable, community and voluntary organisations focused on helping our vulnerable residents live healthy, happy and independent lives.	Watford Helps (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ 21 August – Voluntary Sector Specialist recruited ✓ 21 September – Review approach approved by Informal Cabinet and engagement underway ✓ 8 October – Internal review of draft strategy • 9 November – Strategy approved by Cabinet 	On track	Review on track with further actions subject to the outcome of the work currently underway. The significant Covid-19 volunteer response led by the council has underpinned the review with much positive feedback already received about the strong community spirit across the town.
2. Ensure our community buildings benefit local residents	Through our Community Asset Review, we will make sure our community buildings are well maintained and we will work with our community tenants to make sure the buildings maximise the benefits for our local people.	Community Asset Review	<ul style="list-style-type: none"> • October '20 - Completion of review of all buildings – Includes Condition Surveys and schedules of work • October '20 - Agree standardised form of lease • November '20 - Policy approval and begin implementation 	On track	Corporate Asset Management team undertaking condition surveys and reviews of all community buildings, due to be completed this month.
3. Ensure a safer Watford	We will work with partners and use our statutory powers to ensure that Watford is a safe place for all our residents.	One Watford	<ul style="list-style-type: none"> ✓ 28 July – Review approach, working with the LGA to undertake remote peer support, agreed ✓ 12 October – All One Watford members notified in relation to review 	On track	Review programme now confirmed and initial engagement with all members of the One Watford Board. Review

			<ul style="list-style-type: none"> • 31 October – Review programme finalised • 17 November – Peers attend One Watford • 1-3 December – Review undertaken • 1 April '21 – Review recommendations implemented 		planned between 1 – 3 December, with the outputs ensuring that One Watford continues to serve residents as effectively as possible.
COMMITMENT Work with partners to end rough sleeping and help people enjoy better lives		Project	Key Milestones	'RAG' Rating	Update
1. Achieve and maintain zero rough sleepers on the streets on Watford	We will agree a new Homelessness Strategy for Watford which will be reviewed on an annual basis and adapted regularly to ensure that it remains valid and supporting those in our community to achieve and maintain zero rough sleepers on the streets of Watford.	Homelessness and Rough Sleeping	<ul style="list-style-type: none"> ✓ 6 July – Homelessness and Rough Sleeping Strategy approved • Q3 2020 MHCLG Rough Sleepers Initiative funding application – submission Nov/Dec 2020 • Q4 2020/21: NSAP revenue funding spent by end March 2021 • Q4 2020/21: NSAP capital funding spent by end March 2021 • Q4 2020/21: Work with HCC re best use of housing related support funding by end March 2021 • Q4 2020/21 – Open complex needs scheme • Q3 2021/22: Have zero rough sleepers on streets of Watford 	On track	It should be noted the Homelessness Strategy contains a significant number of initiatives, milestones and objectives – the list contained within this report is not exhaustive with more detailed reporting on delivery of Strategy provided to HPAG. However, this does provide an overview of the significant progress already made in this field over the last few months, where there has been a significant focus on supporting those who find themselves homeless and sleeping on the streets.

<p>2. Support our residents with more complex needs and housing requirements</p>	<p>We will develop a focused scheme to help those with more complex needs, looking at areas such as housing and other targeted support and working with partner organisations to ensure that these services are provided.</p>	<p>Complex Needs</p>	<ul style="list-style-type: none"> ✓ Q1 2020 – Source Support Service Provider • Q3 2020 – Sign Support Contract with provider • Q3 2020 – Implementation of works • Q4 2021 - Completion 	<p>On track</p>	<p>The Complex Needs project has been initiated and Project Manager assigned. Work is underway with the support service provider to develop the scheme in line with the implementation plan</p>
<p>3. Continue partnership working</p>	<p>We will work with partners to ensure there are no rough sleepers on the streets of Watford.</p>	<p>Rough sleeping and homelessness</p>	<ul style="list-style-type: none"> ✓ 6 July – Homelessness Strategy approved by Cabinet ✓ 14 July - Information shared on training, secondment and shared learning opportunities provided at Watford Strategic Homeless Forum ✓ 14 July - Watford Rough Sleeping Taskforce was launched 	<p>On track</p>	<p>The Watford Rough Sleeping Taskforce is continuing to meet on a monthly basis focusing on hard-to-engage individuals and agreeing a multi-agency approach to focused and bespoke support, working with the council’s designated Rough Sleepers Coordinator</p>

Watford Borough Council Organisational Development Strategy

Progress Update

Theme 1 – Workforce Health and Wellbeing

Key Achievements over this period

- Pilot on-line wellbeing questionnaire (Wellbeing with Cari) trialled with Environmental health department and followed up with 1:1 personal coaching sessions.
- Wellbeing with Cari rolled out to all employees as a method of reviewing wellbeing.
- Regular communication with staff on Wellbeing initiatives.
- Agreement that all people managers will attend a training event to give them information about spotting signs of Mental Health issues amongst employees.
- Access given to all staff to a video library containing short films of how to improve your health in the workplace.
- Meetings to discuss common issues have taken place with Mental Health First Aiders.
- Additional Mental Health first Aiders are being recruited and trained.

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Theme BRAG Analysis

BRAG rating	Key	Total number in theme
Completed	Completed	0
On track	On track	11
Planning underway	Planning underway	1
Delayed / Unknown	Delayed / Unknown	0
	Delivery re-profiled as a result of external influences	1
Total		13

COMMITMENT Focus on tackling stigma associated with mental health		Key Milestones	'RAG' Rating	Update
Take steps to improve the number of managers who feel confident to spot the early warning signs of mental health and have the skills to manage those conversations	All managers to be trained in how to spot signs of mental health issues with Remploy providing relevant training course which will consist of 2 x 2hr on-line face to face group training.	By 21 March 2021	On track	7 dates now arranged in Nov and Dec 2020. Notification has been sent to managers for them to book an appropriate date.
Mental health first aid training for colleagues, enabling them to spot the signs and offer support.	Mental Health First Aiders to be accessible.	By 1 March 2021	On track	On-line e-learning courses available to all staff together with an online consulting tool - CARI Wellbeing is an on-line wellbeing assessment that personalises feedback and points to the correct intervention.
Tackle stigma around mental health issues or declaring a disability by encouraging open conversations	Increase awareness of policies and use of on-line material to ensure staff have knowledge to recognise when help is required.	By 1 December 2020	Planning underway	We will liaise with Mental Health Champions and First Aiders to recognise the individual needs of employees who may be reluctant to share concerns. Draft communications for staff as part of an awareness programme.

COMMITMENT Support personal and professional growth in health subjects		Key Milestones	'RAG' Rating	Update
Continue to grow and develop "Watford Health and You" resources.	Intranet pages to be updated with information on a regular basis.	By 1 September 2022	On track	The intranet information is reviewed on a monthly basis and updates added for staff.
Create and publicise a range of opportunities to learn and build good habits on health and wellbeing topics so our people can access e-learning and interactive, habit changing sessions. <ul style="list-style-type: none"> - Factors affecting wellbeing at work (control and autonomy) - Food, sleep and exercise - Financial health 	Identify e-learning opportunities and ensure they are advertised and accessible via the i-Learn platform.	By 1 September 2021	On track	New resources are constantly being identified and added to our library accessible through the intranet. Communications sent out to staff regarding the new material available.
Use focus groups to develop a health and wellbeing programme – with access to a number of health and improvement areas.	Design and Launch a programme with feedback from group. Ensure there is resilience and a feeling of wellbeing amongst staff, as measured by Wellbeing Survey. Increased staff satisfaction and motivation as measured by staff survey.	By 1 Sept 2021	On track	Mental Health First Aiders and Champions group established and meeting on a monthly basis to discuss wellbeing issues and help identify trends which are then reviewed by the Leadership Board.

COMMITMENT Ensure our occupational health and employee assistance offering is high quality and accessible to all		Key Milestones	'RAG' Rating	Update
Continued promotion of the benefits of the Employee Assistance Programme and Occupational Health services.	Regular ongoing communication to take place to ensure all staff are aware of external support that is available.	By 1 April 2023	On track	Intranet resources are regularly updated and communication for staff pointing to these resources.
COMMITMENT Craft great roles where our people feel in control over the best way to deliver their work and feel well supported to do so		Key Milestones	'RAG' Rating	Update
Ensure that all of our people have access to "job crafting" training, so that they can develop skills to enhance flow, productivity, engagement and wellbeing.	Develop a process whereby employees have an opportunity to review the effectiveness of their role so that they can learn how to identify improvements and any new skills required.	By 1 April 2021	Delivery re-profiled	Work to be fully scoped so that it also links in with Values and Behaviours project.
Ensure our leadership programmes emphasise the importance of engaging and co-designing work so all of our people feel able to contribute new ideas and instigate new and better ways of doing things.	Key competencies to be identified and incorporated into updated Leadership Programme.	By 1 April 2021	On track	Input required from Values and Behaviours project to ensure a joined up approach.
Support teams to regularly pause and reflect on their work. Discussions should be around how to optimise team effectiveness and create a psychologically safe workspace.	Develop a pro-forma to be used in team discussion to identify team successes and process improvement opportunities.	By 1 April 2021	On track	Focus groups using managers and staff ambassadors to be created to input into the pro forma and contribute other ideas and suggestions for the delivery of this objective.

COMMITMENT Champion physical health		Key Milestones	'RAG' Rating	Update
Adopt Public Health England workplace health standards and refresh our HR policies.	Review policies and procedures to ensure they are compliant with standards Ensure managers are confident in the support they can give their teams Benchmark or standards against other organisations.	By 1 April 2022	On track	Policies regularly reviewed and interim policies, to reflect the covid-19 situation are introduced, for example interim Smarter Working policy. Policies will also be compared to PHE standards to identify gaps and improvements required.
Evaluation of pilot health check programme (environmental health).	Gain feedback from provider on common issues that need to be addressed.	By 1 April 2021	On track	Pilot took place in June 2020 with approx. 50% take up by staff. Benefits to be re-evaluated after 6 months (Dec 2020).
Rollout of health check programme across the wider council	Collate and analyse anonymised data from system to identify any trends.	By 1 April 2021	On track	'Wellbeing with CARI' rolled out to all staff in July 2020. Quarterly review due. Links to assessment have been added to all Mental Health and Wellbeing newsletters.

Theme 2 – An Organisation Driven by Values and Behaviours

This part of the plan was deferred during summer 2020 whilst there was ongoing debate regarding the potentially imminent implementation of Local Government Reform in Hertfordshire. Deferral was necessary so to ensure resources could be deployed to support any future change programme associated with structural reform.

At the point of deferral the position of the MHCLG was that in September 2020 the government would be publishing the Devolution and Local Recovery White Paper, which would redefine the way in which local government serves by establishing the unitisations of councils as the first step for negotiating devolution deals. The White Paper has not been published, and the local government secretary Robert Jenrick has now stated an intention to invite unitary proposals from a small number of areas, which do not include Hertfordshire. In parallel the Leader of Hertfordshire County Council has indicated his intention to focus on the existing Growth Board model to secure devolution for Hertfordshire. As it is now unlikely that we will see any changes within the short/medium term to local government structures in Hertfordshire, this part of the Delivery plan is being re-profiled in Quarter 3 and new delivery dates will be agreed.

Theme BRAG Analysis – re -profiled during Quarter 3

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

Theme 3 – Become an Agile Organisation

Key Achievements over this period

- A scoping document has been produced and additional resources have recently been allocated to this project

Theme BRAG Analysis

BRAG rating	Key	Total number in theme
	Completed	0
	On track	11
	Planning underway	0
	Delayed / Unknown	0
	Delivery re-profiled as a result of external influences	6
Total		17

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COMMITMENT		Key Milestones	'RAG' Rating	Update
Optimise choice over when and where our people work				
Team based review of processes, learning and ways of working pre-, during and post-crisis.	Each team agrees how they will work going forward, with a formal date for reflection and review.	This area of work forms part of the Town Hall Cultural Quarter project and, therefore, future milestones will reflect the overall programme for this project.	Delivery re-profiled	The current COVID-19 pandemic has resulted in the majority of staff working remotely for an indefinite period. Further work on this commitment will form part of the change programme, which is part of the Town Hall Cultural Quarter project.

<p>Deliberate decisions and actions are taken to retain and embed ways of working that support agility</p>	<p>Each team participates in a simple team reflection session. A focus on what to stop, drop, continue, and re-energise, post COVID-19.</p>	<p>This area of work forms part of the Town Hall Cultural Quarter project and, therefore, future milestones will reflect the overall programme for this project.</p>	<p>Delivery re-profiled</p>	<p>Flexible working is in place with staff working at home to suit their own personal situations. Managers are checking in with staff and ensuring key activities continue. Longer term plans will align with the Town Hall Cultural Quarter project.</p>
<p>Teams and the wider organisation agree what agile working is, and could be, so there is clarity (for example, in future, will 100% homeworking be acceptable for some roles?)</p>	<p>Clarity as to what agile working is, and recognition that “one size does not fit all” in each service – tested through the staff survey. “Challenge sessions” in LB where leaders can challenge each other, with a view to optimising an agile mind-set (at least every quarter).</p>	<p>This area of work forms part of the Town Hall Cultural Quarter project and, therefore, future milestones will reflect the overall programme for this project</p>	<p>Delivery re-profiled</p>	<p>Project underway to identify how we will define an Agile environment and the activities required to get there. This is part of the wider Town Hall Cultural Quarter project and will, therefore, engage with this project as it is taken forward, reflecting key milestones.</p>
<p>Creation of agile champions. Teams, leaders and staff who can share their experiences (this becomes a recognised badge of honour).</p>	<p>Publication of case studies (at least every quarter). Reward and recognition of best practice.</p>	<p>This area of work forms part of the Town Hall Cultural Quarter project and, therefore, future milestones will reflect the overall programme for this project</p>	<p>Delivery re-profiled</p>	<p>Delivery dates to be reviewed as project start-up has been delayed due to covid. This is part of the wider Town Hall Cultural Quarter project and will, therefore, engage with this project as it is taken forward, reflecting key milestones.</p>
<p>Development of organisational case studies in agility to demonstrate the art of the possible in different types of teams.</p>	<p>Agile can be developed in different ways across different teams, the measurement is in team members feeling that they have some control and autonomy of when, where and how they work, in the context of their department, as measured the staff survey</p>	<p>This area of work forms part of the Town Hall Cultural Quarter project and, therefore, future milestones will reflect the overall programme for this project</p>	<p>Delivery re-profiled</p>	<p>Delivery dates to be reviewed as project start-up has been delayed due to covid. This is part of the wider Town Hall Cultural Quarter project and will, therefore, engage with this project</p>

				as it is taken forward, reflecting key milestones.
COMMITMENT Design ways of working that challenge and further develop an agile mind-set		Key Milestones	'RAG' Rating	Update
People policies (particularly health and safety and flexible working) are reviewed to optimise agile working	Policies reviewed, signed off and publicised. Flexibility and responsiveness that was demonstrated during crisis is replicated and embedded post-crisis and reflected in our policies.	By 31 March 2021	On track	Interim Smarter Working (Agile) policy introduced. Other policies have already been reviewed updated and published. Remaining policies that need to be reviewed have been identified and an action plan for review in place.
Align our annual review (appraisal) process with our succession planning and staff development approach	Incorporate our staff's interests in deepening their understanding of other parts of the council and from this: <ul style="list-style-type: none"> • Develop a register of interests of individuals who wish to gain exposure or experience in another area • Be considered for a secondment or temporary promotion opportunity 	By 31 March 2021	On track	Line managers to discuss and record as part of their regular catch up sessions. HR to build a database of individuals' interest and to contact relevant managers with opportunities required and available
Re-design and delivery of project teams, where staff are chosen because of their functional role or experience. Instead, there will be a deliberate move to encourage people to work on projects because of their interest and potential.	Establish a direct link to a new Leadership Development programme. This will result in a record take-up of project roles in different areas of the business.	By 31 March 2021	On track	i-perform launched 1 October as new check-in (1:1 meetings) and annual review platform. This will incorporate development discussions and a section for recording skills to kick start the central database of staff skills and abilities.

Creation of opportunities to pilot new approaches to agile working service models and solutions, with clear evaluation criteria	There will be a swift response to new demand. We will initially test on small scale, engaging users, gathering insight and learning what will work on a larger scale e.g. possible focus on digital solutions	By 31 March 2021	On track	Bi-monthly Team reflection exercises to identify and test opportunities to change processes that increase productivity
COMMITMENT Supporting the development of digital		Key Milestones	'RAG' Rating	Update
Support colleagues to improve their digital skills using a blend of face to face and online channels	Assessment of our workforce digital learning requirements as we roll out digital solutions for our communities.	By 1 August 2021 Scoping has commenced and key milestones are being finalised for Quarter 3	On track	Develop a programme of courses that will increase awareness and use of digital technologies
Creation of a digital mentor programme which buddies up “technophobes with techno geeks” promoting digital and potentially intergenerational learning	Number of successful buddying relationships established.	By 31 March 2021 Scoping has commenced and key milestones are being finalised for Quarter 3	On track	Through i-Perform process identify experts in their field and encourage them to become mentors for those developing in their roles.
Creation of “digital champions” clustered around our most popular digital hard and software (such as 8x8). Champions will be available to share their knowledge and learning, informally with colleagues across the Council.	Digital champions established and regularly publicised and supported to help and coach others.	By 31 March 2021 Scoping has commenced and key milestones are being finalised for Quarter 3	On track	Identify champions in their specialist areas and publicise their availability to help those in need of increasing their knowledge and confidence.

COMMITMENT Break down silos across teams		Key Milestones	'RAG' Rating	Update
Creation of an annual service roadshow – an opportunity for our staff to show case to each other the work they are doing, and learn more about different parts of the Council	Roadshow takes place, is vibrant, well attended and evaluates well	By 30 June 2021	Delivery re-profiled	The Roadshow concept (which is usually face to face) needs to be reviewed to take into account the current restrictions placed upon us by the Covid-19 pandemic.
Review and re-design of corporate and local induction to reduce silo working and set expectations from the outset, to include:	Time spent in the CSC, as the face of the Council will be mandatory for all new starters. Each new starter will spend a minimum of two days working directly with at least two teams that their new role will require them to interface with, in the first 12 weeks of their employment.	By 31 March 2021	On track	Agreement in principle from CSC to host new starters but Covid-19 rules resulting in home working may restrict some activities.
A commitment that all staff, irrespective of their role or level in the organisation, can spend up to five days per year, working in, or shadowing in another department, to improve their understanding and make important links.	Take up of developmental opportunity to work in another department or team. An opportunity to blog and share their learning and experience, to encourage take up.	1 April 2021	On track	Pro-forma being designed and distributed to all department managers to identify work shadowing opportunities in their direct area. Details of all opportunities to be shared on intranet so that managers can arrange.
Creation of “partnership timeouts” where different parts of the Council who are internal customers to each other, can come together, review ways of working and reflect on how the customer transfers seamlessly between teams.	Creation of tool which can be used by teams who often interface to identify process improvements. Participants will gain a greater understanding of the work of different teams and departments and have greater insight and awareness of the impact of their work on other teams.	By 1 September 2021 Scoping has commenced and key milestones are being finalised for Quarter 3	On track	Tool to be developed at start of new year to reflect the working arrangements in force at the time.

<p>In recognition that silos take place in hierarchy, as well as across teams, take steps to empower front line teams and individuals to take action and make changes to practices, for the benefit of their customers.</p>	<p>Creation and delivery of OD tools to support leaders to encourage the whole team, irrespective of role or grade to lead innovation and service change (measured by the staff survey?). Staff should contribute ideas and suggestions for change and take decisions for the benefit of their customers.</p>	<p>By 1 September 2021 Scoping has commenced and key milestones are being finalised for Quarter 3</p>	<p>On track</p>	<p>Tool to be developed at start of new year to reflect the working arrangements in force at the time.</p>
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Theme 4 – Performance and Staff Development

Key Achievements over this period

- Roll out of i-Perform to all staff which will help with the staff performance review

Theme BRAG Analysis

BRAG rating	Key	Total number in theme
	Completed	0
	On track	12
	Planning underway	0
	Delayed / Unknown	0
	Delivery re-profiled as a result of external influences	2
Total		14

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COMMITMENT		Key Milestones	'RAG' Rating	Update
We will create a strong development process				
Design and implementation of development programmes linked to succession planning and building organisational resilience	Proactive management of individuals to ensure stretch, personal development and improve likelihood of retention Identification of business critical roles, vacancy risk and pipeline prospects for short, medium and long-term Staff Ambassador group and management forums to discuss, benchmark and review current data	By 31 December 2020	Delivery re-profiled	The new Leadership programme will also have links to the values and behaviours expected. As this is still in progress (see Theme 2) there will be a slight knock on effect with some sections of the programme.

Revise and refresh our development offering for all staff to facilitate good quality performance management, set clear objectives linked with our Council Plan and reflect how our organisational values are being demonstrated. Need to focus on the WHAT and HOW part of the role	Roll out of refreshed development approach 100% of staff and managers have completed their annual reviews with clear objectives set and a personal development plan in place	By 1 April 2021	On track	Launch of new i-Perform system will support the identification of development areas for staff and support the introduction of clear objectives, regularly reviewed within the i-perform platform. The HOW part will also link with the development of new values and behaviours – how we expect staff to behave.
Support the recruitment and retention of apprentices to the council.	Increase the number of council apprentices.	By 1 April 2021	On track	There is agreement to recruit 6 apprentices across the council and this is on-going; however the current restrictions on office working due to covid will need to be considered when reviewing the management and supervision of new apprentices. Given Covid-19 this may need to be re-profiled.
Make full use of the apprenticeship levy to support learning and development and career progression.	All funds used. Demonstrable impact of learning for the individual and the organisation.	Review by 1 April 2021	On track	Subject to the above we are on-target to make full use of the Levy
Develop a comprehensive approach to succession planning which incorporates planning for roles which are: Hard to Fill Business Critical (i.e. a potential single point of failure) Have an ageing workforce profile	Identification of all “single points of failure” roles will be a starting point to prioritise development needs. HR to create a central list so that risks can be identified.	By 1 April 2021	On track	Pro-forma developed that will enable HR Business Partners to collect information from relevant line managers.

<p>HRBP's to hold information of who can step into each role at short notice.</p>	<p>Ensure there are no "Single Points of Failure" within the workforce.</p>	<p>By 30 March 2021</p>	<p>Delivery re-profiled</p>	<p>In response to the ongoing Covid-19 situation a bank of staff who could be redeployed to support the pandemic management strategy have been identified. This work has been underpinned by a new policy. Further work will be undertaken during Quarters 3 and 4 regarding the risk associated with single points of failure.</p>
<p>We will work with partners to explore opportunities to create a comprehensive graduate and / or degree placement programmes, designed to attract and retain high calibre graduates</p>	<p>Successful programme in place with strong feedback from graduates.</p>	<p>By 1 September 2021</p>	<p>On track</p>	<p>Partner with LGA to join their 2021 NGDP (national graduate development programme). Initial expression of interest to be submitted and final decision on inclusion required before 31st March 2021.</p>
<p>COMMITMENT Prioritise the development of all of our people</p>		<p>Key Milestones</p>	<p>'RAG' Rating</p>	<p>Update</p>
<p>Build in the concept of "everyone is a leader at Watford" into our recruitment and on-boarding programmes, as well as our work with colleagues at all levels of the organisation</p>	<p>Currently, 32% of staff survey respondents feel that they cannot contribute to ideas for improvement / ways to do things differently (and another 3% didn't know). Success to be measured by a statistically significant improvement in staff survey results.</p> <p>Support in first line leadership, middle leadership and senior leadership programmes, emphasising the benefits and risks of leadership styles that lead to constant improvement.</p>	<p>By 1 August 2022</p>	<p>On track</p>	<p>Scoping commenced for consideration in Quarters 3 and 4. When launched the new Leadership programme will contain a module on Continuous Process Improvement to highlight that everyone can contribute to improvements. (See commitment above to develop a strong development process). Induction programme being updated to include session on looking into process and service improvements.</p>

<p>Review training and promotion data by workforce profile, so that we can assure ourselves that under-represented groups are both accessing the development required and successfully achieving promotions, in our organisation.</p>	<p>Assurance that under-represented groups access the same level of development and achieve promotion at the same rate as all staff.</p>	<p>By 1 August 2022</p>	<p>On track</p>	<p>Scoping commenced for consideration in Quarters 3. New HR system (that will become live by April 2021) will contain updated information on the characteristics of the workforce. This will enable detailed analysis of where to highlight development opportunities to individuals.</p>
<p>Launch and integrate our new performance review system, i-Perform for regular 1:1 check –ins and annual reviews (appraisal) so that all staff feel it’s a worthwhile exercise: - Incorporation of interests and passion, as well as career development discussions. - Use the annual review as an opportunity to nurture all talent, irrespective of grade or role - Carefully link the role back to the objectives of the organisation so that everyone understands how they make a difference</p>	<p>Currently, 18% of our staff feel that the annual review is not of value to them (and a further 8% did not know!). We want our people to look forward and see the value of an annual review. The success will be an improved rating of the quality of the conversation (measured by the staff survey).</p>	<p>By 1 October 2021</p>	<p>On track</p>	<p>New i-Perform system launched 1 October 2020 and is available to all staff. Regular reviews will take place to determine its effectiveness. Information on interests will be collected to link in with the development of agile mind-sets (see 2nd commitment in theme 3). The new i-Perform process specifically links personal objectives to that of the organisation. We will be reviewing outputs every quarter to ensure the collected information is relevant.</p>

COMMITMENT We will encourage and actively develop our aspiring leaders		Key Milestones	'RAG' Rating	Update
Our new 'Watford Leads' development programme will build management skills and confidence amongst all team managers and leaders (3rd tier managers).	All 3rd tier managers will complete the course over time. Participants will deliver a specific business improvement project in the workplace. All events to have a cross section of departments represented. Positive feedback from participants. Colleagues feel supported by their manager – measured by the staff survey (baseline to be set following next survey)	By 1 December 2021	On track	While the planning of programme is underway and ideas for holding remotely are considered, the impact of covid must be taken into account. Will be reviewed in early/mid 2021 to determine if face to face courses will be possible.
Introduce a 'first steps to leadership' programme to cover the main principles of leadership and Watford's Council policies and processes.	Course designed. Selection and evaluation approach agreed. Aspiring leaders feel supported to develop their career – measured by course evaluation (baseline to be set). Positive feedback from participants. Improved compliance with corporate policies.	By 1 April 2021	On track	Leadership development has taken place, mainly remotely, with follow up sessions planned. To be reviewed for Heads of Service in early 2021 together with output from Theme 2 - Values and Behaviours project.
COMMITMENT We will create an enviable programme of leadership development		Key Milestones	'RAG' Rating	Update
Pilot and roll -out a new leadership competency framework, that is linked to the annual review process	Managers use feedback to create their personal development plan – measured through performance review scores. Managers visibly demonstrate the qualities set out in the Framework, measured via regular 1; 1 check-in meetings and annual review process.	By 1 April 2021	On track	Pilot complete and roll-out commenced.

	Increased opportunities for secondments and career progression for aspiring leaders – measured by staff survey (baseline to be set)			
Support leaders to link workforce and succession planning – forecasting the type and number of roles and skills needed for the future and create learning and development plans to support their team development.	All leaders received appropriate training tools and support to complete their workforce plans. All services have a workforce plan in place, aligned to the annual business planning cycle.	By 1 April 2021	On track	Review workforce plan with leaders to ensure appropriate individual development plans are in place to satisfy future needs.

Watford Borough Council Road to Renewal Plan

Progress Update

1. Work Stream 1: Community

1.1 Key achievements over this period

- Successful bid for Next Steps Accommodation funding for rough sleepers support allowing the council to continue working towards its commitment of zero rough sleepers on the streets of Watford.
- MHCLG funding of £101,000 for winter shelter and accommodation for rough sleepers with no recourse to public funds obtained for the period October 2020-March 2021 to ensure support for rough sleepers in the coldest months.
- Watford Rough Sleeper Task Force launched with attendees from a large number of agencies who all committed to work collectively and operationally to provide packages of accommodation and support for individual rough sleepers that enables them to leave the streets permanently and sustainably.
- Voluntary sector review underway alongside the Overview and Scrutiny Task Group, with significant engagement amongst the sector completed, and a final report to Cabinet on 9 November to ensure that the council can harness the great community spirit demonstrated throughout the first wave of Covid-19.
- Whole range of additional online resources in place to support residents suffering financial hardship, bereavement or mental health issues as a result of Covid-19.
- Over 1,500 Watford residents supported by the Watford Helps scheme and all residents previously receiving support through lockdown successfully transitioned to self-sufficiency or longer-term support if needed.
- More than £155,000 raised for voluntary and community groups across the town supporting Watford residents with plans underway to ensure that the fund helps support groups long term and in a sustainable way. Additional £10k distributed to local groups providing food support to our community to coincide with October half-term.
- Plans in place to reinstate resident support in the event of a second lockdown so that the council can again support some of the most vulnerable in the community.

1.2 Work Stream BRAG Analysis

BRAG rating	Key	Total number in work stream
	Completed	7
	On track	19
	Planning underway	1
	Delayed / Unknown	0
	Delivery re-profiled as a result of external influences	1
Total		28

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OBJECTIVE	Project	Key Milestones	'RAG' Rating	Update
Recognise Watford's fantastic community				
Bring the community together following the lengthy period of isolation caused by Covid-19	Watford Together	<ul style="list-style-type: none"> ✓ 6 August – AEA commissioned to provide support in delivery of the council's existing cultural strategy, including our work with the cultural sector ✓ 6 October – Review of all strategic partnerships underway. Final outcome to be informed by AEA review • 5 November – Cultural Leaders group to review AEA report • 30 November – AEA final report to Cabinet 	On track	Cultural Strategy delivery support underway with Cultural Leaders engaged and ongoing alignment of the council's cultural ambitions across the town. Cultural Leaders will continue to be engaged in advance of the final report.

			All further milestones to be subject to the outcome of the report and recommendations.		
Commemorate Watford's response to Covid-19	Establish memorial and thank you events to recognise the community spirit across the town during the pandemic and to acknowledge the sacrifice made by key workers on behalf of the town, its residents and businesses	Watford Together	<ul style="list-style-type: none"> 1 March '21 – Cassiobury Peace Garden memorial in place 23 April '21 – Arts installation complete 31 March '21 - St Mary's Churchyard Fountain restored 	On track	Planned thank you events on hold subject to government guidance on social distancing. However, progress is underway with other memorial events not impacted by social distancing.
Review our relationship with the voluntary and charitable sector	We will produce and deliver a clear strategy on the ongoing relationship with the voluntary sector	Watford Helps	<ul style="list-style-type: none"> ✓ 21 August – Voluntary Sector Specialist recruited ✓ 21 September – Review approach approved by Informal Cabinet and engagement underway ✓ 8 October – Internal review of draft strategy • 9 November – Strategy approved by Cabinet 	On track	Review on track with further milestones subject to the outcome of the work currently underway. Significant engagement with the voluntary and community sector has already taken place and will form the basis of the council's ongoing strategy.
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	Watford Helps	<ul style="list-style-type: none"> ✓ 21 August – Voluntary Sector Specialist recruited ✓ 21 September – Review approach approved by Informal Cabinet and engagement underway ✓ 8 October – Internal review of draft strategy • 9 November – Strategy approved by Cabinet 	On track	Review on track with further actions subject to the outcome of the work currently underway. The significant Covid-19 volunteer response led by the council has underpinned the review with much positive feedback already

	by Covid-19 to volunteer within the community				received about the strong community spirit across the town.
Ensure we are best placed to utilise volunteers to support community responses in the future	Using the experience of leading a collective community response to Covid-19, we will ensure that the use of volunteers, subject to the options appraisal recommendations, is included within business continuity plans	Watford Helps	<ul style="list-style-type: none"> ✓ 21 August – Voluntary Sector Specialist recruited ✓ 21 September – Review approach approved by Informal Cabinet and engagement underway ✓ 8 October – Internal review of draft strategy • 9 November – Strategy approved by Cabinet 	On track	Review on track with further actions subject to the outcome of the work currently underway. All business continuity plans have been updated, learning the lessons from the first wave of Covid-19 and the use of volunteers will be included once the voluntary review has been concluded.
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	Watford Helps	Dementia Friendly Town initiative continues. Further milestones to be confirmed with delivery of future agreed action plan to be reviewed in the light of Covid-19 and the focus of the council's Community Protection team on working with residents and businesses on preventing the spread of the virus.	On track	Watford already has a reputation as a dementia-friendly town with the opening of the 'Forget Me Not' dementia-friendly at West Herts College in October. Accreditation has been achieved for a further two years.
OBJECTIVE Engage our community in the renewal process		Project	Key Milestones	'RAG' Rating	Update
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	Watford Together	<ul style="list-style-type: none"> • 1 December - Engagement with Watford General Hospital commenced • 1 March '21 – Cassiobury Peace Garden memorial in place • 23 April '21 – Arts installation complete 	On track	Planned thank you events on hold subject to government guidance on social distancing. However, progress is underway with

					other memorial events not impacted by social distancing.
Ensure our residents remain supported after Covid-19	We will work with our partners to clearly understand the process to transition beneficiaries from the support they have received through Covid-19 to longer term support if necessary, to ensure that the most vulnerable in our community are not forgotten when lockdown ends	Watford Helps	✓ 1 August – following closure of Operation Shield all beneficiaries transitioned to longer term support or self-sufficiency, where appropriate.	Complete	This activity has been successfully completed through the transition of beneficiaries as the Watford Help incident cell closed. More than 1,500 Watford residents were helped by the scheme and the Incident Cell remains on stand-by in the event of the tier level escalating to the point where cell needs to remobilise.
Ensure our residents receiving support from partners continue to be supported after Covid-19	We will work with our partners to support mutual aid groups and online communities who have provided support throughout the crisis to ensure that those receiving support from these groups are able to access help over the medium to long term if they require it	Watford Helps	✓ 1 August – following closure of Operation Shield all beneficiaries transitioned to longer term support or self-sufficiency, where appropriate.	Complete	This activity has been successfully completed through the transition of beneficiaries as the Watford Help incident cell closed. Cell remains on stand-by in the event of the tier level escalating to the point where cell needs to remobilise.
Continue to work closely with our community, voluntary and faith groups who	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	Watford Helps	✓ 21 August – Voluntary Sector Specialist recruited	On track	Review on track with outputs including a recommendation relating to the Volunteering Planning Group so that the

contributed to the community response to Covid-19	the town, including ensuring that our most vulnerable residents continue to receive the support they need		<ul style="list-style-type: none"> ✓ 21 September – Review approach approved by Informal Cabinet and engagement underway ✓ 8 October – Internal review of draft strategy • 9 November – Strategy approved by Cabinet 		positive joint working across the sector and with council throughout Covid-19 can be harnessed and taken forward long-term.
OBJECTIVE Support and facilitate the ongoing welfare of residents who have suffered hardship, loss and trauma as a result of the pandemic		Project	Key Milestones	'RAG' Rating	Update
Ensure that support is in place for residents with mental health issues	We will work with our partners to ensure that support is in place for residents whose mental health has been impacted by Covid-19 and the subsequent lockdown	Watford Helps	<ul style="list-style-type: none"> • 17 November – Gap analysis and funding proposal developed by Watford Community Housing to be presented to the One Watford Strategic Partnership <p>Further milestones will be subject to the outcome of the gap analysis and subsequent indication of where focus is required, in order to best serve Watford residents.</p>	On track	Investigations underway to build upon the capacity provided by the council's Healthy Hub by engaging with the 'New Leaf' project.
Make the best use of online resources to maintain support for our residents	We will utilise the large amount of information collated during the pandemic to ensure that it remains accessible to those who may need support after lockdown and is available in the event of a second wave of the virus or increase in the infection rate	Watford Helps	<ul style="list-style-type: none"> ✓ 15 July – Number of online resources available for residents, covering financial hardship, bereavement and mental health issues. ✓ 15 September – Confirmation of approach to managing volunteers and supporting residents in the event of a second wave and online resources updated accordingly. 	Complete	Significant amount of information remains online and accessible for residents. Continual updates ongoing subject to government guidance.

Provide a shared space of remembrance for our residents	We will build upon the now well-recognised Watford Together brand to establish a shared place of reflection for residents following Covid-19	Watford Together	<ul style="list-style-type: none"> 1 March '21 – Cassiobury Peace Garden memorial in place 31 March '21 - St Mary's Churchyard Fountain restored 	On track	Plans underway to create a memorial within the Cassiobury Peace Garden as a collective place of reflection for residents of all faiths across the town.
Ensure that resources are in place to support those specifically impacted by Covid-19	We will produce online resources to support residents who have suffered financial hardship, bereavement or mental health issues as a result of the pandemic	Watford Helps	✓ 15 July – Number of online resources available for residents, covering financial hardship, bereavement and mental health issues.	Complete	Significant amount of information remains online and accessible for residents to provide ongoing support.
OBJECTIVE Put in place mechanisms to identify those with ongoing vulnerabilities and a strategy for addressing these needs		Project	Key Milestones	'RAG' Rating	Update
Ensure our most vulnerable residents remain supported after Covid-19	Following contact with all those receiving support through Watford and Three Rivers Trust throughout the Pandemic following a referral from the council, we will ensure that all those who have been supported during Covid-19 and lockdown either no longer require support or are referred to an appropriate partner organisation	Watford Helps	✓ 1 August – following closure of Operation Shield all beneficiaries transitioned to longer term support or self-sufficiency, where appropriate.	Complete	This activity has been successfully completed through the transition of beneficiaries as the Watford Help incident cell closed. Over 1,500 Watford residents were supported by the Cell. The Cell remains on stand-by in the event of the tier level escalating to the point where cell needs to remobilise.
Address the issue of digital isolation that impacted many in our	We will work with partners to tackle the issue of digital isolation in the community, using new partnerships to drive social value in this area	Watford Helps	<ul style="list-style-type: none"> April '21 - Project Manager in place June '21 - Options appraisal July '21 – Develop proposal August '21 – Proposal approved 	On track	Action plan in place following engagement with the voluntary sector through the Elected Mayor's

community as result of Covid-19			<ul style="list-style-type: none"> September '21 – Deploy approved approach 		Volunteering Planning Group. Not due to start until April 2021 to align with available resource.
Reduce the number of residents impacted by scams	We will ensure that the council provides support and information in relation to financial abuse and online scams which often increase during periods of economic hardship and so may be more prevalent post-Covid	Watford Helps	<ul style="list-style-type: none"> ✓ 15 July – Additional information and signposting added to council website, specifically relating to financial abuse and online scams 	Complete	Working with the Elected Mayor’s Volunteering Planning Group, lots of advice, signposting and guidance available on the council website to support and protect residents from financial abuse and online scams.
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	Rough Sleeping and Homelessness	<ul style="list-style-type: none"> ✓ 30 June - Medium Complex Intensive Support Service (MCISS) opens ✓ 6 July – Homelessness Strategy approved by Cabinet ✓ 14 July - Information shared on training, secondment and shared learning opportunities provided at Watford Strategic Homeless Forum ✓ 14 July - Watford Rough Sleeping Taskforce was launched ✓ 23 September – Next Steps Accommodation funding bid successful ✓ 25 September - MHCLG funding of £101,000 for winter shelter and accommodation for rough sleepers with no recourse to public funds obtained for the period October 2020- March 2021 	On track	It should be noted the Homelessness Strategy contains a significant number of initiatives, milestones and objectives – the list contained within this report is not exhaustive with more detailed reporting on delivery of Strategy provided to HPAG. However, this does provide an overview of the significant progress already made in this field over the last few months, where there has been a significant focus on supporting those who find themselves homeless and sleeping on the streets.

			<ul style="list-style-type: none"> ✓ 30 September - Application for 20 units of self-contained move-on accommodation submitted • 15 December - Quality, timely and accessible information available to all homeless households to help prevent homelessness • 24 December - Online homelessness training and education course developed and made available on the council's website. Hospital and prison discharges are planned and homelessness prevented through work with key public authorities with Duty to Refer responsibilities • 15 March '21 - Pathways are formalised for responding to cuckooing, gang-related incidents, domestic violence and modern slavery • 31 March '21 - First Home Truths programme with West Herts College and local schools to prevent future homelessness amongst young people 		
<p>Maintain the ability to remobilise resources in the event of a second wave of Covid-19</p>	<p>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</p>	<p>Watford Helps</p>	<ul style="list-style-type: none"> ✓ 6 July - Report to SLT on lessons learnt from first wave response ✓ 14 September - Report to LB on second wave preparations ✓ 21 September - Report to PHs on second wave preparations 	<p>Complete</p>	<p>Arrangements now confirmed between borough councils, county council and CVS, incorporating lessons learnt and previous planning works so that the council can work as effectively as possible for all residents and</p>

					businesses in the event of the tier level escalating.
OBJECTIVE Identify funding opportunities to assist in the renewal process		Project	Key Milestones	'RAG' Rating	Update
Support charities and the voluntary sector impacted by Covid-19	We will maintain the council's Community Fund, established during the pandemic, to support charities and the voluntary sector across the town	Watford Helps	Subject to voluntary sector review, the final report of which is due to be reviewed by Cabinet on 9 November. The review remains on track to meet this deadline.	On track	Voluntary sector review is specifically looking at the best way to manage the Community Fund over the medium to long term after a fantastic response to the appeal during the first wave of the virus with more than £155,000 raised and allocated to local charities and voluntary groups serving residents across the town.
Promote the council's Community Fund	We will maintain links between the council's Community Fund and Watford Together activities or the council's Big Events programme to provide ongoing promotion of the fund and therefore, the town's charities and voluntary organisations who support so many across our town	Watford Helps	Subject to voluntary sector review, the final report of which is due to be reviewed by Cabinet on 9 November. The review remains on track to meet this deadline.	On track	Voluntary sector review is specifically looking at the best way to manage the Community Fund in a long term and sustainable way so the important voluntary groups across the town can continue to be supported.
OBJECTIVE Deliver and support appropriate memorial and thank you events and initiatives		Project	Key Milestones	'RAG' Rating	Update

Provide a shared space of remembrance for our residents	We will establish a Cassiobury Peace Garden where residents can collectively reflect on the pandemic and their own personal losses as well as those of key workers who supported the town throughout Covid-19	Watford Together	<ul style="list-style-type: none"> 28 October – Design for Cassiobury Peace Garden complete 1 March – Cassiobury Peace garden memorial in place 	On track	Scoping is under way to install memorial and peace garden for Spring 2021, at the earliest.
Commemorate Watford's response to Covid-19	We will work with the community to design and install a Public Arts Feature marking the pandemic and commemorating front line workers who continue to support residents and businesses through the pandemic	Watford Together	<ul style="list-style-type: none"> 28 October – Art installation brief for Artists complete 15 January '21 – Artist commissioned 23 April '21 – Art installation complete 	On track	Scoping is under way to install memorial and peace garden for Spring 2021, at the earliest.
Bring together and thank our community for the town's collective response to Covid-19	Subject to social distancing guidance and government requirements, we will sponsor a Watford Thanks You Parade, bringing our community together following a period of physical isolation as a result of the pandemic and an opportunity to recognise the work of our key workers across the town	Watford Together	Entirely subject to government guidance and legislation so unable to confirm timeline for this at the current time.	Delivery to be re-profiled	Whilst the milestones remain under certain there is a clear commitment to celebrate the resilience of the town and great community spirit across the local area shown by Watford residents through the Covid-19 pandemic
Provide a shared space for reflection for our residents	We will restore the fountain in St Mary's Churchyard so it can once again be a space enjoyed collectively by our community, as a place of reflection and remembrance	Watford Together	<ul style="list-style-type: none"> 31 March '21 - St Mary's Churchyard Fountain restored 	On track	Scoping is under way to install memorial and peace garden for Spring 2021, at the earliest.
Utilise volunteers to support our community	Subject to the council's ongoing volunteering strategy, we will work	Watford Helps /	Subject to voluntary sector review, the final report of which is due to be reviewed	On track	Voluntary sector review is specifically looking at the

	with our volunteers to support Watford Together events and initiatives	Watford Together	by Cabinet on 9 November. The review remains on track to meet this deadline.		best way to manage the Community Fund in a long term and sustainable way so the important voluntary groups across the town can continue to be supported whilst integrating with other key community events.
OBJECTIVE Provide community reassurance through effective community leadership		Project	Key Milestones	'RAG' Rating	Update
Ensure we work with our partner organisations as effectively as possible to maintain a safe town for our residents	We will reimagine One Watford and our Community Safety Partnerships to ensure that there is a clear ongoing collective purpose which will allow us to maintain the momentum established through the response to the pandemic	One Watford	<ul style="list-style-type: none"> ✓ 28 July – Review approach, working with the LGA to undertake remote peer support, agreed ✓ 12 October – All One Watford members notified in relation to review • 31 October – Review programme finalised • 17 November – Peers attend One Watford • 1-3 December – Review undertaken • 1 April '21 – Review recommendations implemented 	On track	Review programme now confirmed with the Local Government Association and engagement with all members of the One Watford Board. Review planned between 1 – 3 December, with the outputs ensuring that One Watford continues to serve residents as effectively as possible.
Monitor the impact of economic turbulence on social cohesion	We will remain aware of the impact of economic turbulence on community cohesion and be ready to mobilise community based initiatives in response if necessary	One Watford	<ul style="list-style-type: none"> ✓ Community Cohesion cell remains in place 	On track	Ongoing awareness through the Community Cohesion cell and regular meetings of the One Watford Community Safety Partnership, and also with the Hertfordshire Recovery Co-ordinating

					Group which the Managing Director Chairs.
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2. Work Stream 2: Business and Economy

2.1 Key achievements over this period

- A covid-safe High Street reopened, with ongoing advice and guidance for all businesses to ensure that they operate in line with legislation so that residents and visitors are kept safe
- Virtual SME Business Forum created and chaired by the Elected Mayor, in line with the commitment to engage closely with smaller and medium sized businesses who have been significantly impacted by Covid-19 and the subsequent lockdown.
- Business forums and partnerships reviewed and implementation of recommendations underway to ensure that the council has the best support in place for businesses of all sizes across the town.
- Business Information Hub launched to provide improved and relevant information to businesses across the town.
- Business e-newsletter launched and circulated to businesses on a monthly basis, providing an ongoing opportunity for the council to actively engage with businesses, particularly SMEs.
- Business survey launched with 232 responses received and the results used to shape the business support proposals and 50 key accounts programme.
- Business support partnership with social enterprise Wenta agreed and launched, providing tailored offerings for all Watford businesses and the self-employed.
- SME & Retail Hospitality & Leisure Fund fully allocated to local businesses, supporting the local economy during lockdown
- £856k of Discretionary Fund allocated to 150 businesses to provide support during and after lockdown
- WhatsApp for Business launched – the first UK High Street to do so, helping businesses on Market Street get back up and running after lockdown, providing them with an easy way to engage directly with their customers.
- Economic Development Strategy to underpin the council’s long term support for businesses and the local economy commenced following a competitive process to procure a partner to engage with businesses and develop the strategy.
- 50 key accounts programme developed, key business identified and approach agreed, with launch due 16 October, ensuring that our commitment to provide the town’s largest employers with a strong voice within the town.
- Business Customer Relationship Management system specified, procured and purchased. Implementation now underway to allow the council to better manage its ongoing relationships and support for businesses.
- Face to face visits and follow up calls offering practical help to local businesses and households undertaken by the Environmental Health / Community Protection team, to keep our community safe and healthy, including piloting a local ‘test and trace’ scheme and a Covid-19 Action Week.

2.2 Work Stream BRAG Analysis

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BRAG rating	Key	Total number in work stream
	Completed	9
	On track	26
	Planning underway	0
	Delayed / Unknown	0
	Delivery re-profiled as a result of external influences	1
Total		39

OBJECTIVE		Project	Key Milestones	'RAG' Rating	Update
Create an economic and business revive and thrive strategy that is intelligence-led and informed by local businesses and partner organisations (BID, Chambers etc) to ensure an ongoing focus on business need					
Create our Economic Revive and Thrive Strategy	We will develop an Economic Revive and Thrive Strategy, which outlines the council's approach to revive our local economy so that it supports all our town post-Covid	Revive	<ul style="list-style-type: none"> ✓ 17 July – Develop tender brief ✓ 27 July – Tender documents finalised ✓ 21 August – Tender closes ✓ 10 September – Supplier interviews ✓ 15 September – Supplier confirmed 	On track	Strategy consultants have been selected following a competitive tender and development of the strategy is now underway which will provide the council with a clear medium to long term focus on supporting
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	Revive	<ul style="list-style-type: none"> ✓ 2 October – Strategy development initiation ✓ 8 October - initial stakeholder engagement event 		

	local economy and businesses to thrive in the years to come		<ul style="list-style-type: none"> w/c 12 October – Design survey and questions w/c 19 October – Deliver survey and survey live period w/c 02 November – Review survey results w/c 06 November – commence 1:1 stake-holder meetings 23 November – definition of strategic priorities 07 December – first draft of strategy 		businesses and the local economy across the town.
OBJECTIVE	Establish new, stronger and more focused partnerships with businesses of all sizes across the town	Project	Key Milestones	'RAG' Rating	Update
Ensure big business has a strong voice in the town	We will review our forums for big businesses to ensure that they have a clear purpose, allowing business to have a strong voice in the town and are promoted effectively. This will include representatives of the major business groups in the town on our Business Stakeholder Group	Revive	<ul style="list-style-type: none"> ✓ 12 August – Review of existing forums ✓ 24 August – Business forums recommendations approved by Informal Cabinet • Late November – Next Big Business Connect forum to review the Council Plan, Local Plan and 50 key accounts programme for business 	On track	Business partnerships and forums review complete and all recommendations implemented by the end of the year to ensure that the town attracts and retains major employers for Watford residents.
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	Revive	<ul style="list-style-type: none"> ✓ 12 August – Review of existing forums ✓ 24 August – Business forums recommendations approved by Informal Cabinet, including merging virtual Covid-19 group with SME business Connect ✓ 8 October – Final virtual Covid-19 Forum • End November – Launch of One Watford for Business 	On track	Business partnerships and forums review complete and all recommendations implemented by the end of the year to ensure that the council is best placed to support the many successful smaller businesses and

	will include representatives of SME groups on our Business Stakeholder Group		<ul style="list-style-type: none"> • End November – Relaunch of SME Business Connect • End November – Relaunch Developers’ Forum • February/March 2021 - annual symposium for Business 		business owners 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	Watford Together	<ul style="list-style-type: none"> ✓ 6 August – AEA commissioned to provide support in delivery of the council’s existing cultural strategy, including our work with the cultural sector ✓ 6 October – Review of all strategic partnerships underway. Final outcome to be informed by AEA review • 5 November – Cultural Leaders group to review AEA report • 30 November – AEA final report to Cabinet 	On track	Cultural Strategy delivery support underway with Cultural Leaders engaged and ongoing alignment of the council’s cultural ambitions across the town. Cultural Leaders will continue to be engaged in advance of the final report.
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	Renewal Plan	<ul style="list-style-type: none"> ✓ 18 September - Draft Renewals Comms Plan produced ✓ 12 October – Renewals Comms Plan approved by Renewal Coordination Board 	Complete	Renewal Communications Plan has a specific focus on communications for businesses of all sizes across the town to ensure genuine and meaningful two-way engagement.
OBJECTIVE Actively support initiatives intended to assist SMEs to survive and grow		Project	Key Milestones	‘RAG’ Rating	Update
Support businesses to re-open safely	We will support businesses to re-open safely after Covid-19 and in line with	Business Reopening	<ul style="list-style-type: none"> ✓ 10 July – Approach to high street stewards agreed 	On track	Support for businesses to remain ‘Covid-safe’ is

	<p>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</p>		<ul style="list-style-type: none"> ✓ 15 July – Shop local campaign introduced ✓ 22 July – Changes to pavement licensing ✓ 15 September – Enhanced track and trace roll out ✓ 12 October – Officer meeting re long-term strategy for High Street traffic control ✓ 12 October – Traffic Marshals agreed to be in place until January 2021 • 23 October – Long-term strategy for High Street traffic control considered at RCB • October – Halloween and Christmas ‘Covid-safe’ planning ongoing e.g. entertainers • October – replace summer planters with winter ones to aid social distancing 		<p>ongoing and remains subject to government guidance and legislation.</p> <p>Environmental Health / Community Protection have undertaken hundreds of face to face and follow up calls during the Covid-19 pandemic, offering practical help to local businesses and households to keep our community safe and healthy, including piloting a local ‘test and trace’ scheme and a Covid-19 Action Week</p>
<p>Encourage residents and visitors to use our Town Centre</p>	<p>We will introduce a programme of communications for residents, encouraging them to support our local businesses and to 'shop local, stay safe'</p>	<p>Business Reopening</p>	<ul style="list-style-type: none"> ✓ 25 July – Shop local, stay safe campaign introduced ✓ 15 August – ‘Travel with confidence’ campaign underway ✓ 02 October – messaging aligned to “Hands, Face, Space” • 19 October – Safe reopening messaging ongoing, including more locally focussed Covid comms week 	<p>On track</p>	<p>‘Shop Local, Stay Safe’ and ‘Travel with Confidence’ initiatives really successful – ‘Travel with Confidence’ adopted countywide. Successful summer town centre entertainment programme rolled out to bring vitality to the High Street, whilst promoting Covid-19 safety messages.</p> <p>Covid-19 action week taken place during October 2020 to reinforce messages and</p>

					<p>guidance to businesses and households.</p> <p>Communications to residents and visitors continues to be subject to government guidance and will be updated and tailored accordingly to reflect the needs of the Watford community and our local context.</p>
Keep businesses informed	We will introduce a monthly business newsletter for our businesses, providing us with an opportunity to provide support, advice and guidance	Revive	<ul style="list-style-type: none"> ✓ 24 July – First business newsletter sent 	Complete	Business newsletters have been published on a monthly basis since July providing a direct link between local businesses and the council.
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 Revie and Thrive Strategy so that it best meets the needs of our businesses	Survive	<ul style="list-style-type: none"> ✓ 5 June - Business survey launched ✓ 15 July – Business survey closed 	Complete	Business survey was launched and received 232 responses, allowing the council powerful insight into the challenges faced by local businesses. The insight has informed ongoing activities and will inform our Economic Revie and Thrive Strategy.

React to business need	Based on the Watford Business Survey results, we will develop a bespoke support scheme designed to match the needs of our local businesses	Revive	<ul style="list-style-type: none"> ✓ Business results shared and used to inform content on the website, the Wenta programme and the 50 key accounts programme 	Complete	Intelligence and feedback provided by the business survey used to inform a tailored approach to council-led support for local business, with the Wenta social enterprise programme recently launched and the 50 key accounts programme due to be launched in November.
Ensure that our businesses are able to access information	We will improve the information for businesses on our website and establish a Business Information Hub so that businesses are able to find all relevant information and services in a single location	Revive	<ul style="list-style-type: none"> ✓ 29 June - Business Information Hub launched and communications circulated ✓ 25 September – Wenta support programme proposal approved by Renewal Coordination Board ✓ 07 October – Wenta contract agreed ✓ 16 October - Wenta press release and launched 	Complete	Business Information Hub launched and Wenta support programme will provide further, tailored information for business and self-employed residents.
Promote our businesses	Partnering with Whatsapp, we will use their business platform to promote our local businesses, promote entrepreneurs and boost growth across our local economy	Revive	<ul style="list-style-type: none"> ✓ August – intro letter to pilot businesses ✓ 9 September – training for pilot businesses ✓ 23 September – set-up of business profiles ✓ 2 October – WhatsApp for business app launched. 	Complete	The new WhatsApp for Business launched on 2 October alongside a positive comms campaign and will provide a new, innovative way for businesses to engage directly with their customers.
Support businesses to work safely	We will support our local economy by producing and delivering a Safe Working initiative for taxis & other sectors	Business Reopening	<ul style="list-style-type: none"> ✓ August/September – taxi driver training and protective screens provided under Travel with Confidence (TwC) scheme 	Complete	Successful Travel with Confidence initiative introduced to keep Watford residents safe.

			<ul style="list-style-type: none"> ✓ 30 September – TwC licensed for other LAs to use ✓ 7 October – TwC marketing commenced 		
OBJECTIVE		Project	Key Milestones	'RAG' Rating	Update
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	Revive	<ul style="list-style-type: none"> ✓ 31 July – 50 key businesses identified ✓ 10 August – Business CRM tender underway ✓ 24 August – Approach approved by Cabinet ✓ 4 September – Leadership Team account managers assigned to businesses ✓ 14 September – CRM supplier appointed ✓ 07 October – Existing contacts added to CRM ✓ 09 October – CRM contract • 16 October – Introduction emails to initial 20 businesses • 02 November – CRM live 	On track	50 key accounts process approach agreed and onboarding now underway. All businesses will have regular interactions with senior council officers, with contract recorded on the business CRM system.
Promote Watford effectively	We will develop a Brand Positioning strategy to establish a strong brand for Watford as the place to do business	Revive	<ul style="list-style-type: none"> • January 2021 – Develop brief • January/February 2021 – Commission appropriate support • March – May 2021 – Undertake work • May 2021 – Agree brand positioning 	On track	Economic Growth Strategy development underway which will feed into the council's Brand Positioning strategy to attract and retain business within the town, employing local residents and supporting the local economy.

OBJECTIVE Ensure Watford Town centre remains a regional leisure and shopping destination which supports the local economy and local people		Project	Key Milestones	'RAG' Rating	Update
Allow our Town Centre to reopen safely	We will initiate social distancing arrangements in the High Street, including introducing physical changes to the space to attract residents back to the Town Centre in a safe and managed way	Business Reopening	<ul style="list-style-type: none"> ✓ 25 May – Temporary TRO and traffic marshals in place ✓ 1 June – Relaxing of lockdown commenced and hand sanitizers in place ✓ 5 June – Directional floor stickers in place ✓ 8 June – High St stewards in place ✓ 8 June – Summer planters used as natural social distancing ✓ 07 October – Traffic marshals funded until January 2021 	Complete	Social distancing measures introduced in the High Street in line with reopening dates announced by the government. This has included planter arrangements, floor stickers, stewards and hand sanitiser stations, as well as additional advice and guidance for businesses.
Develop a Town Centre Strategy post Covid-19	We will use intelligence and best practice to evolve our Town Centre so that it has a good mix of recognised high street brands and independent retailers, including within the Market	Thrive	<ul style="list-style-type: none"> ✓ 28 August – Interim Town Centre Development Manager starts ✓ 28 September - BID Business Plan reviewed ✓ October – Visit Watford consultant review complete ✓ 9 October – Registered interest with the High Street Taskforce for expert advice and support • October – Reviewing Market strategy 	On track	Town Centre Development Manager now in place to provide a specific focus on the Town Centre, working with the Business Improvement District to ensure that the Town Centre is well positioned for the challenges of the future. As part of the council's review of Strategic Partnerships, specific focus will be given to

			<ul style="list-style-type: none"> 15 October – Comms meeting to agree approach to attracting and growing businesses in Watford 20 October – meeting with College November onwards – Develop plan 		the Town Centre and ongoing engagement with key stakeholders.
Create co-working spaces in the town	We will support the creation of co-working / incubator spaces based on local requirements to support our small and medium businesses	Revive	<ul style="list-style-type: none"> ✓ September – suitability of ‘Makers’ Space’ explored at library ✓ 25 September – Wenta support programme proposal approved by Renewal Coordination Board ✓ 07 October – Wenta contract agreed ✓ 16 October - Wenta press release and launched • October – work underway to assess co-working space availability in the town 	On track	Incubation space to support the creation and flow of new businesses to be addressed through the Wenta programme. Work underway to identify additional opportunities for co-working space.
OBJECTIVE Through links with partners, act as a conduit to central government and other bodies where there are unmet support needs for businesses		Project	Key Milestones	‘RAG’ Rating	Update
Advocate for our local businesses	We will use the results of our Watford Business survey to influence the business support package delivered by Hertfordshire Local Enterprise Partnership and Hertfordshire Growth Hub	Revive	<ul style="list-style-type: none"> ✓ September – Business Survey results used to determine Wenta programme content 	Complete	Business support package provided through the Wenta programme which will provide further, tailored support for businesses and self-employed residents.
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,	Revive	<ul style="list-style-type: none"> ✓ 12 August – Review of existing forums ✓ 24 August – Business forums recommendations approved by Informal Cabinet 	On track	Proposed ‘Watford Thrives Stakeholder Group’ rebranded as ‘One Watford for Business’, which is due to launch towards the end of

	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		<ul style="list-style-type: none"> Late November – ‘One Watford for Business’ stakeholder group to launch, following final Covid-19 virtual forum on 8 October 		November. Terms of reference are drafted with proposed attendees identified.
OBJECTIVE Support growth and development aspirations so that Watford remains an economic leader in the sub-region		Project	Key Milestones	‘RAG’ Rating	Update
Ensure our town develops sustainably to boost and support both the local and wider economy	We will produce and deliver a comprehensive new Local Plan for Watford which will shape how the town will develop sustainably over the next 30 years, boosting growth within the local economy	Local Plan	<ul style="list-style-type: none"> 30 November – Draft Local Plan to Cabinet January – Consultation underway June ‘21 – Submission to Planning Inspectorate February ‘22 – Local Plan adopted 	On track	New timetable agreed in October due to staff transition and need for additional evidence. On track to new timetable which will ensure that the town is developed in a sustainable way over the next 30 years.
Develop the Watford Junction Quarter	Recognising the importance of the Watford Junction area for so many of our residents and businesses, we will bring landowners together so we can move forward with our plans to create a new Watford neighbourhood that successfully combines new homes, station facilities, jobs, public space, school provision and community facilities for both our existing and new residents	Watford Junction	<ul style="list-style-type: none"> ✓ 31 August - Supplementary planning document for site adopted Q2 2020 – Submit funding bid to Herts Growth Board for infrastructure interventions Q3 2020 – Complete investigations on what access connections and interlinkages are required to open up the rail lands and what the costs are Q3 2020 – Inform Strategic Development Area within Local Plan 	On track	The council continues to work closely with a range of stakeholders to support the development of the Watford Junction area with significant milestones planned over the next period.

			<ul style="list-style-type: none"> Q3 and 4 2020 – Working with partners to promote development of mutually beneficial schemes Q1 to Q4 2020 – Working with Network Rail to delivery improvements to Watford Junction station and design a publicly accessible pedestrian link across the rail lines 		
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	Local Plan	<ul style="list-style-type: none"> 30 November – Draft Local Plan to Cabinet January – Consultation underway June ‘21 – Submission to Planning Inspectorate February ‘22 – Local Plan adopted 	On track	New timetable agreed in October due to staff transition and need for additional evidence. On track to new timetable which will ensure that the town is developed in a sustainable way over the next 30 years.
OBJECTIVE Collectively pursue relevant opportunities for funding		Project	Key Milestones	‘RAG’ Rating	Update
Maximise opportunities for the town and its businesses	We will ensure that we work with other local authorities to monitor opportunities for government and other public sector funding and pursue these as and when they emerge	Thrive	<ul style="list-style-type: none"> Ongoing monitoring at present. As and when opportunities merge, the council will be in a position to pursue these. 	On track	Ongoing monitoring at present and close liaison with the LEP and the Growth Board.
OBJECTIVE Deploy our investment to achieve appropriate commercial returns in conjunction with driving the economic growth potential of Watford		Project	Key Milestones	‘RAG’ Rating	Update

Develop Watford Business Park	We will develop Watford Business Park to create new, high quality business space and employment opportunities	Watford Business Park	<ul style="list-style-type: none"> • Q3 2020 - Secure vacant possession and submit detailed planning application/commence intrusive surveys/demolition. • Q4 2020 – Tender for D&B contractor and secure Cabinet approval to appoint • Q1-4 2021 – Construction and preletting campaign on Gateway Zone • Q4 2020 – Q4 2021 – Identify further regen/commercial activities and present outline business cases to CIIB 	Delivery re-profiled	In order to support businesses as much as possible, the council moved the vacant possession date, which was originally anticipated to conclude on 30 June 2020. With lockdown preventing businesses from making arrangements to relocate, this was re-programmed to 30 September 2020, allowing businesses a further three months to find suitable relocation premises. Given the impact to date of Covid 19 there is a delivery risk, which is being monitored.
Continue to invest in Croxley Business Park	We will ensure that Croxley Business Park maintains its eminent position as a centre of employment in South West Herts	Croxley Business Park	<ul style="list-style-type: none"> • Q3 2020 – To have agreed a business plan and strategy for the £92million lump sum that the council hold • Q1/Q4 2020 – Ongoing strategy for refurbishment will need to be agreed within a settled strategy linking into the business plan • Q1/Q4 2020 – To oversee the delivery of a new office building of 85,000sq ft. and endeavour to identify a pre let of this space 	On track	3 new businesses have signed leases at Croxley Park over the last period and work is continuing to Building 1 which remains on track for completion in the Spring of 2021 providing further high quality space for local businesses.

			<ul style="list-style-type: none"> Q1/Q4 2020 – Ensure regular marketing meetings are progressed to minimise voids Q1/4 2021 – Delivery of 7,000sq m in Gateway Zone 		
Use our financial strength to support economic growth	Assess the feasibility of using our financial strength to support economic growth and an investment return through investing in opportunities	N/A	<ul style="list-style-type: none"> 15 November – Business case in outline form End December - agree way forward and secure resources to develop business case 	On track	Business case development for co-working space and assessing options around growth funds underway with a conclusion scheduled by the end of the year.
OBJECTIVE Work with ‘anchor’ institutions in Hertfordshire to maximise the benefits of economic growth for local residents		Project	Key Milestones	‘RAG’ Rating	Update
Focus on employment and skills for our local residents	We will ensure that there is a specific focus within our Economic Revive and Thrive Strategy on employment and skills, aligning this where possible to low carbon industries and new technologies, so that we can support our residents to play a full role in the UK’s economic revival	Thrive	<ul style="list-style-type: none"> ✓ 17 July – Develop Strategy tender brief ✓ 27 July – Strategy Tender documents finalised ✓ 21 August – Strategy Tender closes ✓ 10 September – Strategy Supplier interviews ✓ 15 September – Strategy Supplier confirmed ✓ 25 September – Wenta support programme proposal approved by Renewal Coordination Board ✓ 2 October – Strategy development initiation ✓ 07 October – Wenta contract agreed 	On track	Development of the Economic Strategy is underway. Completion of this activity will be subject to the final Economic Growth Strategy and delivery plan which will provide the council with a clear medium to long term focus on supporting employment and skills for local residents. The Wenta programme will also support businesses and owners that require new skills, knowledge,

			<ul style="list-style-type: none"> ✓ 8 October - initial stakeholder engagement event • 12 October – Design survey and questions ✓ 16 October - Wenta press release and programme launched • 19 October – Deliver survey and survey live period • 02 November – Review survey results • 06 November – Commence 1:1 stakeholder meetings • 23 November – Definition of strategic priorities • 07 December – First draft of strategy 		<p>information and advice to ensure that their business can recover in more resilient ways or grow.</p>
<p>Ensure that the local economy works as a component of the wider local community</p>	<p>We will ensure that community value is positioned as a clear driver within the Economic Plan so that economic growth benefits local residents</p>	<p>Thrive</p>	<ul style="list-style-type: none"> ✓ 17 July – Develop tender brief ✓ 27 July – Tender documents finalised ✓ 21 August – Tender closes ✓ 10 September – Supplier interviews ✓ 15 September – Supplier confirmed ✓ 2 October – Strategy development initiation ✓ 8 October - initial stakeholder engagement event • w/c 12 October – Design survey and questions • w/c 19 October – Deliver survey and survey live period • w/c 02 November – Review survey results • w/c 06 November – Commence 1:1 stakeholder meetings 	<p>On track</p>	<p>Development of the Economic Strategy is underway and engagement with the business stakeholder groups now scheduled. Completion of this activity will be subject to the final Economic Growth Strategy and delivery plan and will ensure that the council’s medium to long term plan focuses on the benefits of economic growth for local residents.</p>

			<ul style="list-style-type: none"> 23 November – Definition of strategic priorities 07 December – First draft of strategy 		
OBJECTIVE		Project	Key Milestones	'RAG' Rating	Update
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	Local Plan	<ul style="list-style-type: none"> 30 November – Draft Local Plan to Cabinet January – Consultation underway June '21 – Submission to Planning Inspectorate February '22 – Local Plan adopted 	On track	New timetable agreed in October due to staff transition and need for additional evidence. On track to new timetable which will ensure that the town is developed in a sustainable way over the next 30 years.
Work with developers and utilise our strong brand for Watford to attract business to the town	We will create a strong brand position for Watford as a place to do business and will work with developers to champion and support planning applications to attract and retain businesses within the town	Thrive	<ul style="list-style-type: none"> End November – Relaunch Developers' Forum January 2021 – Develop brief January/February 2021 – Commission appropriate support March – May 2021 – Undertake work May 2021 – Agree brand positioning 	On track	Relaunch of Developers' Forum scheduled following successful review of the council's business partnerships and forums. Economic Growth Strategy development also underway which will feed into the council's Brand Positioning strategy to attract and retain business within the town, employing local residents and supporting the local economy.

<p>Ensure that our local transport infrastructure is sustainable</p>	<p>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</p>	<p>Sustainable Transport</p>	<p>✓ September – Board, PID and task developed</p> <ul style="list-style-type: none"> November - Develop detailed project plan milestones 30 November - Public engagement on vision 2 March 2021 - Draft strategy presented to Cabinet June 2021 - Agree strategy 	<p>On track</p>	<p>Initial Project Board formed and held to provide ongoing focus to the council’s commitment for sustainable transport. Initial discussions with HCC to be held to agree approvals process across 2 LA tiers and plans in place for public engagement to inform the final strategy.</p>
<p>OBJECTIVE Deliver transport improvements to support the retention of businesses and a flourishing town centre</p>		<p>Project</p>	<p>Key Milestones</p>	<p>‘RAG’ Rating</p>	<p>Update</p>
<p>Champion proposals for a mass-rapid Transport Scheme for Watford</p>	<p>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</p>	<p>Mass Rapid Transport</p>	<ul style="list-style-type: none"> 2021/22 – HGB bid to Government for funding 2021/22 – Feasibility Studies contribution to engaging consultation 	<p>On track</p>	<p>High Level early stage discussions held with HCC and their consultants. Further milestones will be developed as the project progresses.</p>
<p>Continue to investigate opportunities to create a low Carbon Transport Hub</p>	<p>We will continue to investigate the potential for a low-carbon transport hub in Watford Town Centre to encourage more use of public transport, reducing congestion and improving air quality for everyone</p>	<p>Low Carbon Transport Hub</p>	<ul style="list-style-type: none"> Q3/Q4 2020 – Land acquisition discussions and proposals Q3 2020 – Consider funding options to progress 	<p>On track</p>	<p>In line with the newly formed Sustainable Transport Board and the council’s ongoing commitment to invest in sustainable transport for Watford residents, high level plans are continuing to investigate opportunities to create a low-carbon</p>

					transport hub in Watford Town Centre. Key milestones in place over the next period which will help to establish future works.
Improve the cycling and walking network in Watford	We will work with Hertfordshire County Council and our cycling community on our Local Cycling and Walking Implementation Plan to improve the cycling and walking 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.	LCWIP	<ul style="list-style-type: none"> • Q3 2020 - Prepare draft document for consultation • Q3 2020 – Undertake public consultation • Q4 2020 - review of comments received and adopt plan • Q4 2020 - Begin implementation 	On track	In line with the significant work already undertaken to the council’s draft Local Plan, further plans have been developed to engage closely with Watford residents on additional plans for improving the cycling and walking network across the town.
Implement a demand responsive transport scheme	We will launch the ArrivaClick on-demand bus service for Watford and make sure it links effectively with all of Watford’s greener ways to travel so that we can reduce congestion, improve air quality and provide another sustainable but innovative way for our residents, visitors and commuters to get around	Demand Responsive Transport	✓ 1 July – ArrivaClick demand responsive transport system launched	Complete	Reduced service launched on 1 July to ensure conformity with social distancing requirements.
Position Watford as a Sustainable Travel Town	We will consult with a range of stakeholders to develop a sustainable Transport Strategy. The Strategy will position Watford as a sustainable travel town that promotes greener		<ul style="list-style-type: none"> ✓ September – Board, PID and task developed • November - Develop detailed project plan milestones 	On track	Initial Project Board formed and held to provide ongoing focus to the council’s commitment for sustainable transport. Initial discussions

	ways to travel, reduces congestion, helps people to make healthy travel choices and stimulates economic growth.		<ul style="list-style-type: none"> • 30 November - Public engagement on vision • 2 March 2021 - Draft strategy presented to Cabinet • June 2021 - Agree strategy 		with HCC to be held to agree approvals process across 2 LA tiers and plans in place for public engagement to inform the final strategy.
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3. Work Stream 3: Organisational Renewal

3.1 Key achievements over this period

- Town Hall covid-safe measures implemented and customer face-to-face drop-in and appointment service resumed for the town’s most vulnerable residents.
- Risk assessments undertaken for all staff to facilitate their return to the Town Hall for essential business needs.
- Council policies impacted by covid reviewed, updated and relaunched to ensure that they protect, support and inform council staff, particularly during the ongoing pandemic so they remain productive, resilient and their health and feel supported in terms of their health and wellbeing
- A range of health and wellbeing tools launched for staff, to support physical and mental health.
- New internal governance structure implemented to ensure robust but agile decision making and a renewed focus on the areas that matter.
- New Organisational Development Strategy launched, recognising the contribution and value of staff and the corporate commitment to support and develop them.
- All business continuity plans reviewed and updated, alongside additional preparations for a second wave of covid or potential move up the national system of tiers to ensure that the council can respond as effectively, and quickly, as possible to support Watford residents and businesses. All Service Plans covering the period 2020-22 completed and endorsed by Leadership Board and Portfolio Holders, linking the Council Plan to specific projects and service delivery to ensure that our strategic vision is translated into ‘action on the ground’, benefitting Watford residents across the borough.
- Web content for Revenues & Benefits, Elections & Parking Services reviewed, simplified and refreshed so that we are providing customers with digitally enabled services so they can interact as easily as possible with the council

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3.2 Work Stream BRAG Analysis

BRAG rating	Key	Total number in work stream
	Completed	17
	On track	10
	Planning underway	0
	Delayed / Unknown	0

	Delivery re-profiled as a result of external influence	4
Total		31

OBJECTIVE		Project	Key Milestones	'RAG' Rating	Update
Restore service delivery to agreed business as usual in a planned way					
Open the Town Hall safely for our staff	We will ensure that the Town Hall and associated council buildings are able to open for staff whilst adhering to social distancing requirements by implementing a one-way system around the building, introducing a desk booking policy, increasing our cleaning regime and opening the buildings up in a gradual way, whilst ensuring that staff who wish and can continue to work from home are supported to do so	Re-mobilisation	<ul style="list-style-type: none"> ✓ 29 June – Town Hall reopened to staff. ✓ 30 June - Risk Assessments for all staff complete and actions put in place; risk assessments also available for members ✓ 1 September - Additional space (desk and meeting rooms) available for use as and when it is required including for councillors 	Complete	The Town Hall was reopened to staff in July with social distancing and other covid-safe measures having been put in place. In October, the policy was reviewed in line with latest government guidance and Town Hall working policy communicated to staff via Heads of Service.
Open the Town Hall safely for our customers	We will ensure that the Town Hall and associated council buildings are able to open for customers whilst adhering to social distancing requirements by implementing a customer booking system, changing the physical layout of our Customer Service Centre and ensuring that all customers understand our new guidelines for a face-to-face service. We will also ensure that as many services as possible are available online.	Re-mobilisation	<ul style="list-style-type: none"> ✓ 15 August - Approach for opening Face-to-face drop-in service developed and agreed ✓ 2 September - Drop-in service at Town Hall resumes in line with new approach 	Complete	The Town Hall opened for face-to-face appointments on 2 September. The transition to customers accessing services online has been extremely successful. As a result only a limited number of number of customers require face to face support and the drop-in service is therefore operating on Tuesdays and Thursdays for our more vulnerable residents in particular.
Review our policies	We will review and amend our council policies to reflect the new 'business as usual'	HR Policy	<ul style="list-style-type: none"> ✓ 31 July - HRBPs to review impact of social distancing on 	Complete	All relevant policies reviewed and updated to ensure staff are kept

	in terms of social distancing and smarter working		<p>other policies and identify work required</p> <ul style="list-style-type: none"> ✓ 31 August - All interim policies / guidelines finalised and agreed ✓ 17 July Interim Smarter Working Policy agreed by OLT and SLT 		safe and informed. To be kept under review in line with changes to government guidelines
Identify the projects underway at the time Covid-19 disruption commenced	We will collate a comprehensive singular view of corporate projects across the council so that we can ensure that we understand the overall impact of Covid-19 and reprioritise against the Council Plan	Re-mobilisation	<ul style="list-style-type: none"> ✓ 20 July - Centralised and consolidated list of corporate projects in-agreement with Heads of Service created ✓ 13 October – Service Planning process complete and Delivery Plan in place for delivery of Council Plan 	Complete	Corporate projects list created and impact of Covid-19 on delivery identified. This has fed into the Service Planning progress for 2020-22, covering the period of the approved Delivery Plan ensuring that the council’s strategic direction is translated into ‘action on the ground’ to benefit Watford residents.
Understand the impact of the pandemic on our projects	We will understand the impact of the pandemic on our projects by reviewing the timelines, budgets and alignment to the Council Plan or Renewal Plan	Re-mobilisation	<ul style="list-style-type: none"> ✓ 20 July - Centralised and consolidated list of corporate projects in-agreement with Heads of Service created ✓ 24 July - Mapping exercise of all corporate projects against the Council Delivery Plan 	Complete	Corporate projects list created and impact of Covid-19 on delivery identified. This has fed into the Service Planning progress for 2020-22, covering the period of the approved Delivery Plan ensuring that the council’s strategic direction is translated into ‘action on the ground’ to benefit Watford residents.
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	Resilience	<ul style="list-style-type: none"> ✓ 31 July – Updated business continuity plans template agreed and instructions for 	Complete	All Business Continuity Plans updated with specific reference to Covid-19, incorporating the

	subsequent lockdown so that we can respond as effectively as possible to support our residents and businesses		<ul style="list-style-type: none"> review and second lockdown scenario planning circulated to all Heads of Service ✓ 31 August – All Business Continuity Plans updated 		lessons learnt from the first wave to ensure that the council is able to respond as effectively as possible for residents.
Improve our internal decision making so that it is agile and effective	We will review our existing governance structure and the way in which we internally make decisions to ensure that we are able to make decisions in an agile but considered way, in light of the changing situation introduced by Covid-19	Resilience	<ul style="list-style-type: none"> ✓ 30 July – Internal engagement relating to governance processes complete ✓ 1 September - New internal governance structure in place and corporate communications circulated 	Complete	New internal governance approach in place from September 2020 to ensure robust but agile decision making and a clear and renewed focus.
Ensure that we have sufficient resourcing to deliver on our Renewal Plan commitments	We will review our existing resource to ensure that we are able to deliver on the commitments of our Council Plan and Renewal Plan, alongside continuing to deliver the usual services provided to our resident and businesses	Re-mobilisation	<ul style="list-style-type: none"> ✓ 13 August – Approach to Service Planning agreed ✓ 2 September – First draft of Service Plan submitted ✓ 25 September – Cross service dependencies identified ✓ 1 October – All Service Plans peer reviewed ✓ 13 October – Service Plans reviewed and signed off by Leadership Board 	Complete	All corporate Service Plans completed, endorsed by Leadership Board and Portfolio Holders. This will ensure delivery of the Council Plan over the next 18 month period with clear ownership of commitments and plans in place for all of the activities which will benefit residents and businesses across the town.
Understand what was good about our response to Covid-19 and what we would do differently in the future	We will ensure that all our incident response cells are closed or transitioned to business as usual in a way which allows us to review what worked well in each cell and where we could apply learning in the future, particularly to help us prepare for a second wave of the virus	Resilience	<ul style="list-style-type: none"> ✓ 6 July - Report to SLT on lessons learnt from first wave response ✓ 14 September - Report to LB on second wave preparations ✓ 21 September - Report to PHs on second wave preparations 	Complete	Lessons learnt from across the incident management cells reviewed and consolidated, feeding in second wave preparedness plans enabling the council to respond as effectively as possible in the event of the tier level escalating.

OBJECTIVE		Project	Key Milestones	'RAG' Rating	Update
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	Re mobilisation	<ul style="list-style-type: none"> ✓ 31 July - HRBPs to review impact of social distancing on other policies and identify work required ✓ 31 August - All interim policies / guidelines finalised and agreed ✓ 17 July - Interim Smarter Working Policy agreed by OLT and SLT 	Complete	All relevant policies reviewed and updated to ensure staff are kept safe and informed. To be kept under review in line with changes to government guidelines.
Ensure alignment in staff contracts with the new ways of working	We will review contracts for our new members of staff to ensure alignment with our new ways of working and policies, ensuring that these help us to deliver our democratic obligations and to respond as effectively as possible in a second wave of the virus	HR Policy	<ul style="list-style-type: none"> ✓ 31 July - Contracts of employment for new starters reviewed and amended 	Complete	All council contracts now reflect working from home requirements, ensuring that the current working arrangements are clearly conveyed to potential future employees in line with the organisation's obligations.
OBJECTIVE		Project	Key Milestones	'RAG' Rating	Update
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	Re-mobilisation	<ul style="list-style-type: none"> ✓ 14 August - Create a corporate understanding of the overall impact of the pandemic on our corporate projects and communicate to relevant stakeholders 	Complete	Corporate projects list created and impact of Covid-19 on delivery identified. This has fed into the Service Planning progress for 2020-22, covering the period of the approved Delivery Plan, ensuring that the council's strategic direction is translated

					into 'action on the ground' to benefit Watford residents.
Update our Service Plans	We will ensure that our individual Service Plans are updated to reflect the impact of Covid-19 response and our new Council Plan so that we are focused on delivering our priorities for our residents and businesses	Re-mobilisation	<ul style="list-style-type: none"> ✓ 13 August – Approach to Service Planning agreed ✓ 2 September – First draft of Service Plan submitted ✓ 25 September – Cross service dependencies identified ✓ 1 October – All Service Plans peer reviewed ✓ 13 October – Service Plans reviewed and signed off by Leadership Board 	Complete	All corporate Service Plans completed, with a clear link from the Council Plan and the Delivery Plan, ensuring that the council's strategic direction is translated into 'action on the ground' to benefit Watford residents.
OBJECTIVE		Project	Key Milestones	'RAG' Rating	Update
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	Staff wellbeing	<ul style="list-style-type: none"> ✓ 23 April - Bereavement training by Cruise Bereavement was provided to front line staff ✓ 13 July - Cari, an on-line AI health and wellbeing service launched across the Council ✓ 13 October - Mental Health Training Awareness for Managers agreed. Training to be undertaken on-line with Remploy and dates are currently being sourced. • Awaiting confirmation of dates for mental health training from supplier 	On track	In addition to continuous updates to our Health and Wellbeing information pages, a staff Survey on Wellbeing continues to be sent out on first Monday of every two months to ensure that the council continues to react to staff need. Specialist support has provided to front line staff and a whole range of tools are now available to staff, including Cari, an online AI health and wellbeing service. Furthermore, in addition to the newly expended Mental Health First Aiders team, all council Managers will shortly

					undergo mental health training awareness.
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	Staff wellbeing	<ul style="list-style-type: none"> ✓ 17 March – Initial risk assessments undertaken for all staff ✓ 15 July – Additional risk assessments, including for BAME colleagues, relating to the return to the Town Hall ✓ 25 September – Further risk assessments undertaken following changes to government guidance 	On track	<p>Risk assessments carried out for all staff, including specific assessment for those staff recognises as at higher risk of the virus. These have recently been reassessed in light of changing government guidance. Risk assessments were also rolled out to Members to ensure that they were able to return to the Town Hall safely and that the council meet its legal obligations.</p> <p>We will continue to monitor this objective as this is an ongoing requirement as we continue to manage the impact of the Covid-19 pandemic.</p>
Understand the impact of caring responsibilities on our colleagues	We will understand and remain mindful of the impact of caring responsibilities on colleagues and ensure that clear and supportive policies are in place for this	Staff wellbeing	<ul style="list-style-type: none"> ✓ 17 March – Risk assessment carried out for all staff, specifically identifying those with caring responsibilities so this could form part of the consideration in relation to advice. ✓ 23 March – Clear guidance provided to all Managers on the agreed approach for staff working from home with 	On track	The impact of school age children remaining at home over an extended period, as well as those staff members with other caring responsibilities, was recognised immediately following the announcement of lockdown. This was specifically identified in the risk assessments undertaken by all staff and clear guidance was provided to all Managers in

			<p>school age children or caring responsibilities.</p> <ul style="list-style-type: none"> ✓ 25 March – Watford Health and You updated to provide specific information to assist those working from home with caring responsibilities 		<p>relation to the need for flexibility and to make local arrangements as appropriate. This was reinforced by a number of corporate communications, including ‘In Touch’ directly from the Managing Director.</p> <p>We will continue to monitor this area during the pandemic to actively support our staff with caring responsibilities.</p>
<p>Understand the impact of covid-19 on the health and wellbeing of staff</p>	<p>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.</p>	<p>Staff wellbeing</p>	<ul style="list-style-type: none"> ✓ 15 July - Meeting with current Mental Health Champions and First Aiders to review situation ✓ 31 July - Advertise and actively seek additional Mental Health Champions and First Aiders ✓ 30 September - Required training complete for all Mental Health Champions and First Aiders 	<p>On track</p>	<p>The council has 14 Mental Health First Aiders, including a councillor representative and eight Mental Health Champions. As part of the council commitment to focus on mental health, the number of Mental Health first aiders and champions has grown in the past months and all Managers have received specific guidance in relation to keeping in touch with staff.</p> <p>Ensuring our staff have the appropriate support for their health and wellbeing remains a priority and we would continue to engage with them on the help that they need.</p>

Ensure our policies are updated	We will review all our policies to reflect the new 'business as usual' in terms of social distancing, new starters and smart working	HR Policy	All required policies updated but situation to be kept under constant review	On track	All relevant policies reviewed and updated to ensure staff are kept safe and informed. To be kept under review in line with changes to government guidelines.
OBJECTIVE Ensure that employees are supported, that efforts are acknowledged and that effective communications with employees is maintained		Project	Key Milestones	'RAG' Rating	Update
Communicate effectively with colleagues	We will produce an employee Communications Plan with includes details of effective tools to ensure that key messages are cascaded whilst allowing our colleagues to feedback in a meaningful way	Staff wellbeing	<ul style="list-style-type: none"> ✓ 22 July - Additional online support for staff to be launched ✓ 18 September - Draft Renewals Comms Plan produced ✓ 12 October – Renewals Comms Plan approved by Renewal Coordination Board 	Complete	Road to Renewal Communications Plan developed. Fortnightly review of Communications Plan to ensure ongoing delivery and progress. This includes details of key tools to ensure the accurate cascade of corporate messages and has also formed part of the internal governance review.
Engage with colleagues on the future of the council	We will continue to engage regularly with the Staff Ambassador Group, including in relation to our Renewal Plan and wider Council Plan	Re-mobilisation	<ul style="list-style-type: none"> ✓ 9 June - Staff Ambassador Group review of Council Plan and Renewal Plan ✓ 24 June – Final version takes into account feedback provided directly from staff. 	On track	Staff Ambassador Group continue to meet on a regular basis, with representatives from services across the council. Updates on delivery continue to be provided via regular In Touch updates from the Managing Director. A further update for the Staff Ambassador Group on the progress of the Delivery Plan and Renewal Plan is scheduled for Quarter 3.

					The Staff Ambassador Group continues to meet to respond to provide staff with an opportunity to share their views and input into corporate initiatives and transformation.
Recognise the contribution of our colleagues to our response to Covid-19	We will evolve our Team Recognition Strategy to recognise the impact of Covid-19, including recognition for staff beyond June 2020	HR Policy	<ul style="list-style-type: none"> ✓ 3 August - Paper to SLT on Team Recognition Strategy, payments for 19/20 and decision for future delivery ✓ Team Recognition Strategy discussed and agreed at LB on 28 Sept ✓ 30 September – Final decision for budget for scheme to be retained for 20/21 to recognise staff efforts throughout Covid 	Complete	Team Recognition Strategy pilot review has been completed. It has been agreed that the budget for this year will be retained to reflect the additional effort of staff from across the organisation in supporting the council's Covid-19 response but that a new scheme would not to be pursued and the budget would not to be transferred to the next financial year but used as Covid savings to mitigate the pressure on budgets.
OBJECTIVE Capture learning through a process of debriefing, both single and multi-agency		Project	Key Milestones	'RAG' Rating	Update
Understand what was good about our response to Covid-19 and what we would do differently in the future	We will ensure that all our incident response cells are closed or transitioned to business as usual in a way which allows us to review what worked well in each cell and where we could apply learning in the future, particularly to help us prepare for a second wave of the virus	Resilience	<ul style="list-style-type: none"> ✓ 6 July - Report to SLT on lessons learnt from first wave response ✓ 14 September - Report to LB on second wave preparations 	On track	Lessons learnt from across the incident management cells reviewed and consolidated, feeding in second wave preparedness plans, ensuring that the council can respond as effectively as possible to in the

			✓ 21 September - Report to PHs on second wave preparations		<p>event of the tier level escalating.</p> <p>Second wave preparations complete but constantly under review to embed continual improvement and support response to national tier escalations.</p>
Learn from other organisations to inform our future plans	We will work with our Local Resilience Forum partners to compare our approach to Covid-19 with what others have done in relation to incident to enable us to respond to a future incident and support our residents and businesses as effectively as possible	Resilience	✓ Ongoing link between the council's Resilience Officer and the Local Resilience Forum maintained. Council representatives remains on operational and strategic response groups to ensure ongoing alignment and opportunity for shared learning.	On track	<p>Ongoing engagement between the council and Local Resilience Forum via the HCC Resilience Officer. The Managing Director also sits on the Executive Board of the Local Resilience Forum (LRF), engaging at a strategic level.</p> <p>We will continue to actively engage with the LRF to make sure our plans remain up to date, focused and enable us to respond quickly as the pandemic progresses.</p>
React to feedback from colleagues	We will report back on our recent Covid-19 staff survey with a clear action plan for delivery, based on the feedback received from our colleagues	Re-mobilisation	<p>✓ 13 October - LB reviewed and agreed the Action Plan.</p> <ul style="list-style-type: none"> • 31 October – Action plan to be implemented 	On track	Covid-19 staff survey undertaken to understand the impact on staff. A responsive Action Plan is now in development, with implementation scheduled for the end of October.

Prepare for a second wave of the virus	Based on the above, we will review and amend our Business Continuity Plans, including in relation to our approach for a second wave or spikes in the infection rate of the virus and subsequent lockdown so that we can respond as effectively as possible to support our residents and businesses	Resilience	<ul style="list-style-type: none"> ✓ 31 July – Updated business continuity plans template agreed and instructions for review and second lockdown scenario planning circulated to all Heads of Service ✓ 31 August – All Business Continuity Plans updated 	Complete	All Business Continuity Plans updated with specific reference to Covid-19, incorporating the lessons learnt from the first wave to ensure that the council is able to respond as effectively as possible for residents.
OBJECTIVE Ensure that learning is used to identify opportunities and inform future changes, such as modernisation and transformation, linking to the existing programme		Project	Key Milestones	'RAG' Rating	Update
Ensure our values and behaviours reflect what we have learnt about the council during the Covid-19 response	We will refresh and co-design the council's expected behaviours and values over the next period to ensure that we have a supported workforce who work collectively for our residents and businesses	Re-mobilisation	No dates/milestones have been agreed yet.	Delivery re-profiled	As detailed in appendix 2 work is now recommencing,, on the Action Plan which will be in place by the beginning of November
Introduce a new Organisational Development approach	We will establish a people-focused and valuable Organisational Development Strategy so that we develop our staff and support them to feel satisfied and motivated to provide the best service for Watford's residents and businesses	Re-mobilisation	<ul style="list-style-type: none"> ✓ 6 July – Organisational Development Strategy approved by Cabinet 	On track	Full list of commitments and milestones for the Organisational Development Strategy accompanies the report to Cabinet as Appendix B
Digitise our processes	We will ensure that all council processes utilise existing council technology, such as the council's Customer Relationship Management (CRM) system so that customers, whether residents or businesses, can transact with the council at a time that suits them, not just during the traditional opening hours	Digitisation	Digitisation relating to Community Protection and Revenues and Benefits remains outstanding. However, focus of the teams remain on Covid-19 response and milestones therefore remain uncertain at the current time meaning that the	Delivery re-profiled	Community Protection and Revenues and Benefits digitisation activity delayed due to Covid response activity. Immediate priorities have been agreed and will be actioned this year with further planning activity

			timeline for this commitment will require re-profiling.		to take place when resource allows.
Understand the impact of Covid-19 on our requirements for office space	Learning from the experience of Covid-19 and the extended period of colleagues working from home, we will understand what the needs of the council and colleagues are in the future, using learning from our Covid-19 staff survey to enhance feasibility work already underway in relation to the High Street North and Cultural Hub	Resilience	<ul style="list-style-type: none"> ✓ 1 July – Engagement with senior leaders from across the organisation to understand the impact of Covid-19 and future requirements for the organisation ✓ 16 September – Potential Town Hall requirements fed directly into the High Street North and Cultural Hub business cases. 	Complete	Learning from Covid-19 captured and engagement with all service heads to understand future requirements which have now fed into wider project on High Street North and Cultural Hub and the relevant business cases.
Implement a new digital print and post solution	We will complete the implementation of the council's digital print and post solution to ensure a reduced need for on-site activities and to ensure that our internal processes are as efficient as possible, allowing us to focus on providing services for our residents and businesses	Digitisation	<ul style="list-style-type: none"> • 15 October – Test Benefits printmail • 16 October – Agree go-live subject to successful testing. Anticipate go-live w/c 19 October • 21 October – Agree timeline for Revenues activities 	Delivery re-profiled	Some delays to implementation as a result of an ongoing focus on Covid-19 response and the issuing of grants meaning the re-profiling of the timeline. However, clear delivery expectations now in place.
OBJECTIVE Ensure that there are appropriate commemorative events for colleagues/Members		Project	Key Milestones	'RAG' Rating	Update
Recognise the contribution made by our staff during the pandemic	Engaging with our Staff Ambassador Group we will identify appropriate and valuable events for colleagues which recognise their contribution to our Covid-19 response in supporting our town, residents and businesses, whilst respecting those who	Staff wellbeing	Work is ongoing incrementally with the Staff Ambassador's Group, but plans for face to face events have had to be deferred.	Delivery re-profiled	There have been a number of initiatives for staff to ensure that their effort and dedication throughout the Covid-19 response has been recognised. This includes financial recognition

	have been personally impacted by the virus and the subsequent lockdown			where appropriate. However, with a second wave of the virus underway it is not appropriate to consider face-to-face events at the current time and so this will remain on hold until government guidance is changed.
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4. Work stream 4: Financial Resilience

4.1 Key achievements over period

- Budgets reset and agreed in light of Covid-19 impact.
- £150k general support from Government received and first quarterly Income Guarantee claim submitted to Government (forecast c.£1m for the year).
- Agreement reached on Colosseum contract.
- SLM (Leisure centres) recommenced trading.
- September quarterly rental income receipts trending upwards compared to June 2020.
- 4 lettings agreed since end March.
- Former Debenhams site filled at intu and Next Home & Beauty now open.

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4.2 Work Stream BRAG Analysis

BRAG rating	Key	Total number in work stream
Blue	Completed	1
Green	On track	8
Yellow	Planning underway	0
Red	Delayed / Unknown	0
	Delivery re-profiled as a result of external influence	0
Total		9

OBJECTIVE Quantify the budgetary impact of the pandemic on the council and identify and pursue external opportunities for funding		Project	Key Milestones	'RAG' Rating	Update
Understand the impact of Covid-19 on our finances	We will ensure that the financial impact of Covid-19 is fully identified and recorded, including what we have spent responding to the crisis and the impact on our income	Financial Impact	<ul style="list-style-type: none"> ✓ 25 July - SLM Leisure Centres reopened ✓ 31 July - Receipt of Gov't LA support package funds ✓ 11 September - Market income impact paper ✓ 30 September - Completed & Submitted Gov't's Income Guarantee scheme forms to reclaim quarter 2 income ✓ 2 October - Colosseum contract end notification letter ✓ 12 October - Review first month's accounts since leisure centre reopening • 19 October - Develop high street initiatives project plan 	On track	Financial impact of Covid-19 identified and ongoing monitoring underway through the Financial Resilience work stream.
Understand the wider impact of Covid-19 on the public sector	We will contribute fully locally and nationally to the work being carried out to identify the impact on district councils and lobby for additional resources to support our Road to Renewal Plan whilst continuing to deliver services for our residents and businesses	Financial Impact		On track	Ongoing contribution to cross authority groups and to learn from others/share best practice. Where grants and additional financial support is available, bids have been made in order to support the council's financial resilience. This includes for the

					High Street reopening scheme and for support for rough sleepers.
Manage the impact of Covid-19 on our finances over the coming years	We will identify the longer term impact on the council's Medium Term Financial Strategy and develop a strategy to close the gap so that we can continue to focus on our priorities	Investment Portfolio	<ul style="list-style-type: none"> ✓ 14 July - Budget reset discussions at Council ✓ 10 September - Budget strategy review at Portfolio Holders and Heads of Service ✓ 23 September - Review base budget adjustments ✓ 12 October – Growth bids and savings proposals for 2021/22 due from services <p>Assessment of growth bids and savings proposal underway in preparation for the budget setting cycle.</p>	On track	Council budget reset following re-profiling of projects as a result of Covid-19, allowing the council to focus on priorities outlined within the Council Plan. Ongoing managing of budgets and planning for impact of Covid on future financial years
OBJECTIVE Model the effects of disrupted revenue streams		Project	Key Milestones	'RAG' Rating	Update
Understand the impact of the Covid-19 on our income	We will continue to identify and model the impact of the pandemic in relation to the council's property investment revenue streams and work with the council's investment managers to identify any action that can be taken to minimise risks and reduce the impact	Investment Portfolio	<ul style="list-style-type: none"> ✓ 23 July - Compare latest quarter rent/investment collections with pre-Covid quarters ✓ 10 August – outstanding market rent letters sent ✓ 15 August - Intu 7% rent receipt not received ✓ 7 September – Regus rent extension agreed at PIB • 20 October - quarterly update reports going to Commercial Income and Investment Board 	On track	A number of leases agreed at Croxley Business Park during lockdown with detailed monitoring of intu administration impact underway but positive developments include the announcement of Next Home & Beauty moving into the ex-Debenhams site. Ongoing monitoring of quarterly rent receipts and comparison with previous quarters. Ongoing

			<ul style="list-style-type: none"> 1 November – Additional occupation of Croxley Business Park premises 		successful management of the council’s investment portfolio will allow budget to be focused on the delivery of the priorities outlined in the Council Plan.
OBJECTIVE Ensure the prompt administration of national and local financial schemes during the renewal phase		Project	Key Milestones	‘RAG’ Rating	Update
Manage financial hardship schemes	We will continue to ensure that national and local financial hardship schemes support those residents and businesses most affected by the crisis		<ul style="list-style-type: none"> ✓ 17 July - SME & Retail Hospitality & Leisure grant allocated and closed ✓ 2 September - Discretionary Fund allocated and closed 	Complete	SME & Retail Hospitality & Leisure Fund fully allocated to eligible businesses. 150 businesses supported through the administration of the Discretionary Fund, totalling £856k. Policies drafted for Local Lockdown Fund for use if and when required.
OBJECTIVE Develop draft local approaches to mitigating budget challenges		Project	Key Milestones	‘RAG’ Rating	Update
Mitigate the impact of Covid-19 on the council by continuing to actively manage our budgets	We will develop options for reduced spend and increased borrowing to ensure that our budget can continue to support services provided to our residents. This budget management will include ensuring that grants are spent on time and that any projected spend impacted by the virus is re-profiled so that it supports our priorities	Manage the gap	<ul style="list-style-type: none"> ✓ 14 July - Budget reset discussions at Council ✓ 10 September - Budget strategy review at Portfolio Holders and Heads of Service ✓ 23 September - Review base budget adjustments ✓ 12 October – Growth bids and savings proposals for 2021/22 due from services • November - Assessment of growth bids and savings proposal 	On track	Council budget reset following re-profiling of projects as a result of Covid-19, allowing the council to focus on priorities outlined within the Council Plan.

			underway in preparation for the budget setting cycle.		
OBJECTIVE Assess the impacts of supply chain disruption (including key contractors)		Project	Key Milestones	'RAG' Rating	Update
Understand the impact of supply chain disruption on our projects and contracts (whether as a result of a second wave of the virus or EU Exit)	We will review all existing projects and contracts to assess the potential impact of supply chain disruption and other Covid-19 impacts so that we can continue to deliver the best possible service to our residents and businesses	Contractor Resilience	<ul style="list-style-type: none"> ✓ 30 September – EU Exit and supply chain strategy shared with key Finance stakeholders ✓ 07 October – Work stream risk register updated with EU Exit risk to supply chains • 30 October – Final review undertaken by all services in relation to the impact on services as a result of EU Exit. 	On track	<p>EU Exit and Supply Chain Strategy successfully completed. All Business Continuity Plans updated with specific reference to Covid-19, incorporating the lessons learnt from the first wave to ensure that the council is able to respond as effectively as possible for residents. Further review is now underway in light of the specific impact of the EU Exit in relation to supply chains. Ongoing review in line with Covid wave 2 and EU Exit negotiations.</p> <p>It is anticipated that there will be a resourcing impact in Q3 and 4, which may have an impact on the Covid 19 response. To mitigate risk discussions ongoing at the Hertfordshire Recovery Coordinating Group.</p>

<p>Support our local businesses to work with the council</p>	<p>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</p>	<p>Contractor resilience</p>	<ul style="list-style-type: none"> ✓ 28 August - Town Centre Development Manager appointed ✓ September – engaged BID & reviewing its future ahead of ballot in 2021 ✓ 28 September - BID Business Plan reviewed ✓ October – Visit Watford consultant review complete ✓ 9 October – registered interest with the High Street Taskforce for expert advice and support • 15 October – Comms meeting to agree approach to attracting and growing businesses in Watford • 20 October – meeting with College • November onwards – Develop Town Centre plan, including developing opportunities for local SMEs 	<p>On track</p>	<p>Town Centre Development Manager appointed to provide ongoing focus on the town centre and, following a success review of the council’s business networks and forums, is continuing to work closely with SMEs in line with the council’s new approach to business engagement.</p>
<p>Ensure that our business continuity plans are realistic about the impact of supply chain disruption (whether as a result of a second wave of the virus or EU Exit)</p>	<p>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</p>	<p>Contractor resilience</p>	<ul style="list-style-type: none"> ✓ 9 September – Business Continuity Plans updated • 30 October – Final review undertaken by all services in relation to the impact on services as a result of EU Exit. 	<p>On track</p>	<p>All Business Continuity Plans updated with specific reference to Covid-19, incorporating the lessons learnt from the first wave to ensure that the council is able to respond as effectively as possible for residents. Further review is now underway in light of the specific impact of the EU Exit in relation to supply chains.</p>

Report to: Overview and Scrutiny Committee

Date of meeting: 26 November 2020

Report author: Business Intelligence Manager

Title: End of Quarter 2 – 2020/21 Key Performance Indicator Report

1.0 Summary

- 1.1. Watford Borough Council's Council Plan sets out the council's ambitions and commitments from 2020 to 2024. Underpinning the Council Plan is an 18 month Delivery Plan, which is supported by 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. The attached report (Appendix A) shows the results for the current set of key performance indicators at the end of Quarter 2 2020/21. The report, therefore, shows:
 - The results for the end of Quarter 2 (unless highlighted otherwise)
 - The results for Quarter 1 and Quarter 4 last year – 2019/20 (shown in the graphs for the majority of the indicators)
 - The results for Quarter 1 2020/21 (the previous quarter) (again shown in the graphs for the majority of indicators)
 - The target that has been set for 2020/21
 - Whether the indicator result is above, below or on target, shown by the green (above target), red (below target) or orange arrows (on target).
- 1.3. During Quarter 1 and Quarter 2 this year each service developed a Service Plan, focused on their contribution to the delivery of the Council Plan 2020-24, which included a renewed set of KPI's.
- 1.4. Alongside this work, a draft Business Intelligence Strategy for WBC, which is an action included in the council's Delivery Plan, has been developed. This sets out a vision for what we are planning to achieve over the next 18 months, both looking internally at how we can improve the way we measure, collect, use and present KPI data, and externally in terms of how Business Intelligence can support WBC to meet the needs of our customers.
- 1.5. We are in the process of developing a Business Intelligence Development Plan that will outline how we are going to engage with services and review the new KPI's detailed in Service Plans over the next 18 months.

2.0 Risks

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

3.0 Recommendations

3.1. It is recommended that Overview and Scrutiny Committee:

1. Note the key performance indicator results for Quarter 2 2020/21.
2. Note that the KPIs will continue to be reviewed as part of the Business Intelligence Strategy, and Overview and Scrutiny Committee will be kept up to date with any changes to the KPI's, or the process for collecting, analysing or presenting KPI data.

Further information:

Name – Claire Dow, Business Intelligence Manager

Email – claire.dow@watford.gov.uk

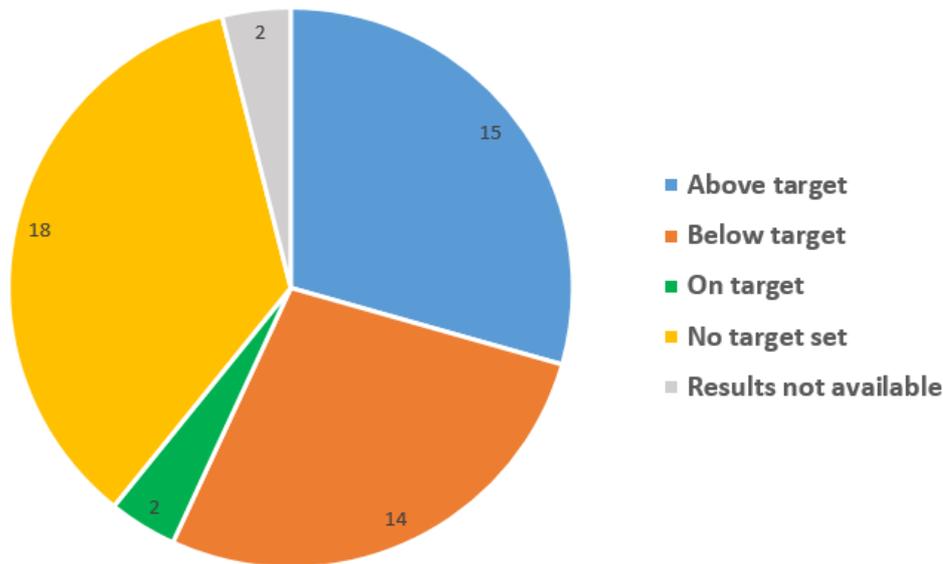
Phone - 01923 278058

4.0 Quarter 2 KPI Review

- 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 provided by an external organisation or as a Shared Service through the lead authority model. These 'key' performance indicators are presented to Overview and Scrutiny Committee.
- 4.2. Covid-19 is continuing to have a significant impact on a number of the council's KPIs. Whilst some service areas managed to operate effectively through the Covid-19 lockdown in quarter 1, it had a major impact on others, who were not able to deliver services as usual. As a result of the continuing effects of the Covid-19 pandemic, it is still not possible to compare performance data with 2019/20 figures. Each indicator, therefore, should be viewed individually and against the backdrop of the Covid-19 pandemic.

4.3. 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.

Target analysis



52 indicators in total	<ul style="list-style-type: none"> • 15 above target • 14 below target • 2 on target • 18 have no target set / applicable for indicator • 2 results not available
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4.4. Key areas to particularly highlight for the Committee’s attention are:

1. Customer Services telephony indicators, where due to a 40% increase in calls both long waits and calls answered were significantly off target. This increase in calls was due to the new Green Bin service and the resumption of Council Tax reminders & summons correspondence (and more customers needing our support due to the Covid pandemic). Performance is therefore expected to improve in Quarter 3 due to a return to more normal call volumes and additionally new staff have been recruited into the CSC, as the team has been operating with vacancies.
2. Statutory homelessness applications, which increased significantly in quarter 1 have returned to similar levels to those seen in 2019/20.
3. Excellent performance has been achieved in Planning with all indicators either above or on target.

4. Staff indicators produced mixed results. Incidence of working days lost due to staff sickness was low in quarter 2, and is comfortably below target. Staff satisfaction and motivation were below the target of 7.5 out of 10 for Quarter 2, at 6.75 and 6.77 respectively. Satisfaction and motivation are currently measured by asking staff to rate each on a scale of 1 – 10 as part of their yearly Performance Development Review, and therefore this process is completed annually. We have recently launched a new system to record and manage staff performance and development (i-Perform), and as part of the new process we plan to move toward more regular monitoring of staff satisfaction and motivation levels by including them in quarterly check-in discussions with management. By having more regular discussions and closer monitoring of these measures, we are in a better position to provide the support that staff need. We are also conducting regular staff surveys, with 2 completed in 2020 to date. One indicator that was well below target was the number of PDR's completed on time. It was acknowledged completion of PDR's was being impacted by Covid-19, and therefore the deadline to complete PDR's was extended to the end of September. Despite this the result was well below target at 45.71%. After an initial PDR is completed, there are 5 further stages in the process before a PDR is recorded as 'complete'. These additional stages allow staff and management to review each other's comments and include a final sign off by senior management. In future it might provide a clearer picture to include a breakdown of the stages that any outstanding PDR's are at when the result is recorded.
5. Figures for residual household waste and recycled and composted waste are both above target for Quarter 2. The usual trend for this data is to be above target for Quarter 1 and 2, then to dip below target for Quarter 3 and 4. This can be due to a number of factors such as the seasons or the weather (Spring/Summer + wet/sunny weather = increased garden waste). More people at home during the Covid-19 lockdown may have resulted in more online shopping, also raising the recycling figures. On 7 September there was a change to the service, introducing a weekly food collection and moving general waste collection from weekly to fortnightly. It is hoped as a result of these service changes, we will see an increase in recycling, however it is too early to assess the impact just yet.
6. ICT indicators demonstrate on target performance against network and system stability indicators, which have been newly introduced for this financial year. Where there is data available other indicators are slightly below target; however this is due to the nature of the current ways of working which has increased call volumes and therefore has impacted on some areas of performance.

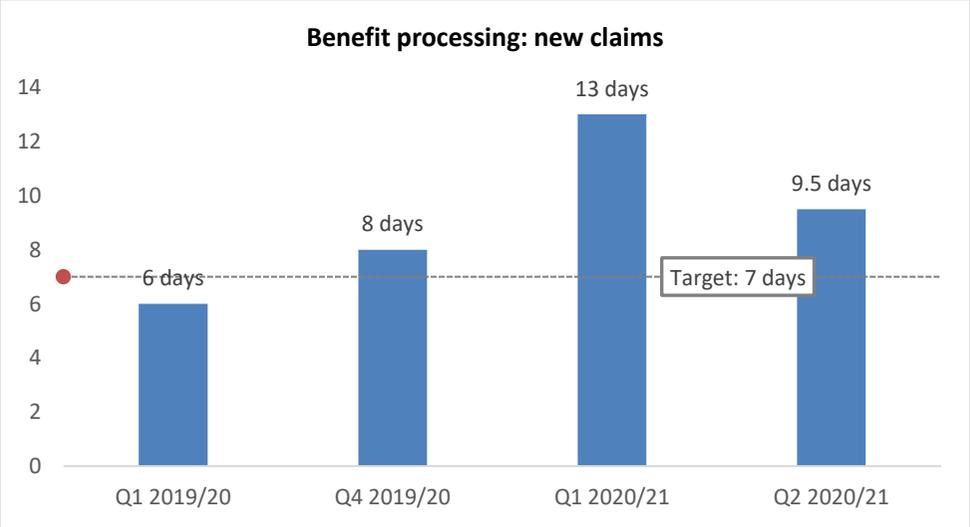
5.0 Business Intelligence

- 5.1. In future we will utilise the council's new Business Intelligence platform (Qlik Sense) to present KPI data at Overview and Scrutiny Committee, and other appropriate forums such as Leadership Board and management meetings.

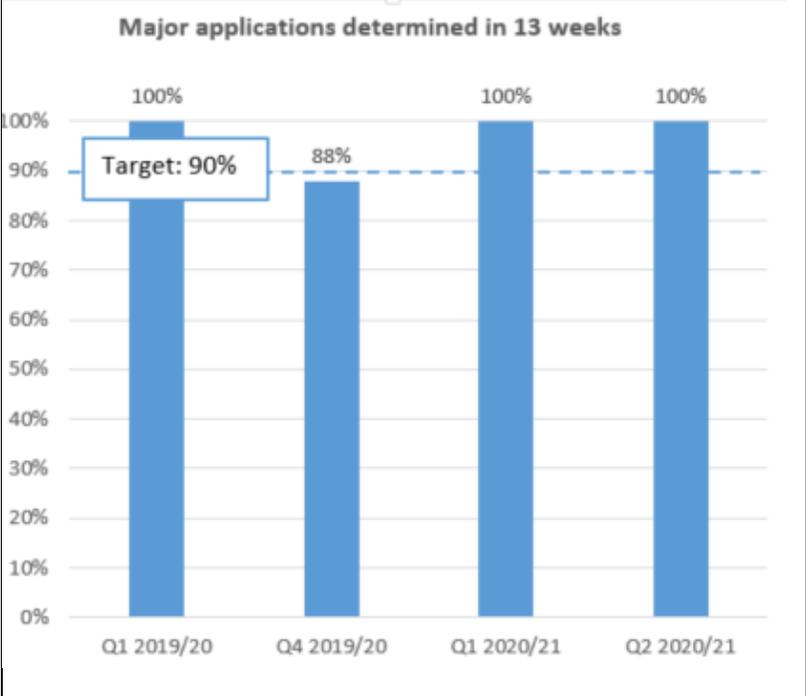
- 5.2. We will start by presenting a small set of data through the new platform, however the longer term vision is to present all KPI data through the new platform. Eventually this will replace the traditional static report format with dynamic reporting dashboards, that enable WBC officers and Councillors to access up to date performance data, and use modern Business Intelligence tools such as filtering and drill down functionality to interrogate performance information.
- 5.3. Feedback from Overview and Scrutiny Committee and other groups such as Leadership Board will be an essential part of the development process, to ensure the dashboards meet strategic objectives detailed in our Council Plan 2020-24, and enable robust scrutiny of council performance data.

Appendix A: Key Performance Indicators 2020 /21: End of Quarter 2

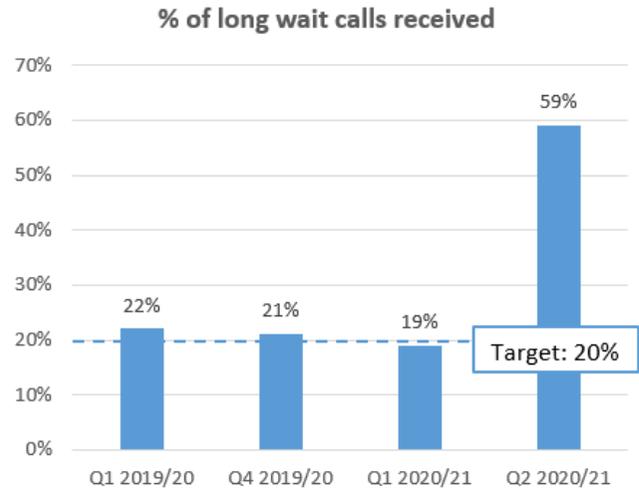
I. CUSTOMER FIRST INDICATORS

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	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: 9.5 days</p>  <table border="1"> <caption>Benefit processing: new claims</caption> <thead> <tr> <th>Quarter</th> <th>Processing Time (days)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>6</td> </tr> <tr> <td>Q4 2019/20</td> <td>8</td> </tr> <tr> <td>Q1 2020/21</td> <td>13</td> </tr> <tr> <td>Q2 2020/21</td> <td>9.5</td> </tr> </tbody> </table>	Quarter	Processing Time (days)	Q1 2019/20	6	Q4 2019/20	8	Q1 2020/21	13	Q2 2020/21	9.5	<p>Below target: </p> <p>TARGET: 7 days</p> <p>The result for Q2 is the current year-to date position.</p>
Quarter	Processing Time (days)														
Q1 2019/20	6														
Q4 2019/20	8														
Q1 2020/21	13														
Q2 2020/21	9.5														

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	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: 4 days</p> <p style="text-align: center;">Benefit processing: change of circumstances</p> <table border="1"> <caption>Benefit processing: change of circumstances</caption> <thead> <tr> <th>Quarter</th> <th>Average Time (Days)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>5</td> </tr> <tr> <td>Q4 2019/20</td> <td>5</td> </tr> <tr> <td>Q1 2020/21</td> <td>3</td> </tr> <tr> <td>Q2 2020/21</td> <td>4</td> </tr> <tr> <td>Target</td> <td>6</td> </tr> </tbody> </table>	Quarter	Average Time (Days)	Q1 2019/20	5	Q4 2019/20	5	Q1 2020/21	3	Q2 2020/21	4	Target	6	Above target:  TARGET: 6 days
Quarter	Average Time (Days)																
Q1 2019/20	5																
Q4 2019/20	5																
Q1 2020/21	3																
Q2 2020/21	4																
Target	6																

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)										
PLANNING:															
3.	Processing of planning applications: 'major' applications - % determined within 13 weeks A high result is good for this indicator	Planning Ben Martin	Quarterly	<p>RESULT: 100%</p> <p>Major applications determined in 13 weeks</p>  <table border="1"> <caption>Major applications determined in 13 weeks</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>100%</td> </tr> <tr> <td>Q4 2019/20</td> <td>88%</td> </tr> <tr> <td>Q1 2020/21</td> <td>100%</td> </tr> <tr> <td>Q2 2020/21</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2019/20	100%	Q4 2019/20	88%	Q1 2020/21	100%	Q2 2020/21	100%	<p>Above target: </p> <p>TARGET: 90%</p>
Quarter	Percentage														
Q1 2019/20	100%														
Q4 2019/20	88%														
Q1 2020/21	100%														
Q2 2020/21	100%														

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)												
4.	<p>Process of planning applications: 'minor' applications - % determined within 8 weeks</p> <p>A high result is good for this indicator</p>	<p>Planning</p> <p>Ben Martin</p>	Quarterly	<p>RESULT: 92%</p> <p>Minor applications determined in 8 weeks</p> <table border="1"> <caption>Minor applications determined in 8 weeks</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>83%</td> </tr> <tr> <td>Q4 2019/20</td> <td>85%</td> </tr> <tr> <td>Q1 2020/21</td> <td>93%</td> </tr> <tr> <td>Q2 2020/21</td> <td>92%</td> </tr> <tr> <td>Target</td> <td>92%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2019/20	83%	Q4 2019/20	85%	Q1 2020/21	93%	Q2 2020/21	92%	Target	92%	<p>On target: </p> <p>TARGET: 92%</p>
Quarter	Percentage																
Q1 2019/20	83%																
Q4 2019/20	85%																
Q1 2020/21	93%																
Q2 2020/21	92%																
Target	92%																
5.	<p>Process of planning applications: 'other' applications - % determined within 8 weeks</p> <p>A high result is good for this indicator</p>	<p>Planning</p> <p>Ben Martin</p>	Quarterly	<p>RESULT: 95%</p> <p>Other applications determined in 8 weeks</p> <table border="1"> <caption>Other applications determined in 8 weeks</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>87%</td> </tr> <tr> <td>Q4 2019/20</td> <td>98%</td> </tr> <tr> <td>Q1 2020/21</td> <td>100%</td> </tr> <tr> <td>Q2 2020/21</td> <td>95%</td> </tr> <tr> <td>Target</td> <td>92%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2019/20	87%	Q4 2019/20	98%	Q1 2020/21	100%	Q2 2020/21	95%	Target	92%	<p>Above target: </p> <p>TARGET: 92%</p>
Quarter	Percentage																
Q1 2019/20	87%																
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Q2 2020/21	95%																
Target	92%																

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)												
CUSTOMER SERVICES																	
6.	CSC - Channel mix (% contacts through each channel) Narrative indicator whilst baseline being developed	Customer Services Danielle Negrello	Quarterly	Telephone: 66% Face to face: 1% Web: 33%	No target. Face to Face reopened 2 September for a drop-in service. Telephone calls increased by over 40% in Quarter 2. The results for the website are not accurate as at present we cannot report on all online contact. Once Business Intelligence is implemented we will be able to report the correct figure.												
7.	Long wait calls received to CSC Long wait = calls not answered within 2 minutes (Revenues and Benefits calls are not included) A low result is good for this indicator	Customer Services Danielle Negrello	Monthly	RESULT: 59%  <table border="1"> <caption>% of long wait calls received</caption> <thead> <tr> <th>Quarter</th> <th>% of long wait calls received</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>22%</td> </tr> <tr> <td>Q4 2019/20</td> <td>21%</td> </tr> <tr> <td>Q1 2020/21</td> <td>19%</td> </tr> <tr> <td>Q2 2020/21</td> <td>59%</td> </tr> <tr> <td>Target</td> <td>20%</td> </tr> </tbody> </table>	Quarter	% of long wait calls received	Q1 2019/20	22%	Q4 2019/20	21%	Q1 2020/21	19%	Q2 2020/21	59%	Target	20%	Below target:  TARGET: 20% Telephone calls increased by over 40% in Quarter 2. This was due to the new Green Bin service, Council Tax reminders & summons correspondence being resumed and more customers needing our support due to the current climate. Also fluctuating resource levels have negatively impacted our call wait times during busier periods.
Quarter	% of long wait calls received																
Q1 2019/20	22%																
Q4 2019/20	21%																
Q1 2020/21	19%																
Q2 2020/21	59%																
Target	20%																

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)												
8.	CSC service levels: Percentage of all calls answered A high result is good for this indicator	Customer Services Danielle Negrello	Monthly	<p>RESULT: 86%</p> <table border="1"> <caption>Calls answered</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>93%</td> </tr> <tr> <td>Q4 2019/20</td> <td>34%</td> </tr> <tr> <td>Q1 2020/21</td> <td>95%</td> </tr> <tr> <td>Q2 2020/21</td> <td>86%</td> </tr> <tr> <td>Target</td> <td>95%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2019/20	93%	Q4 2019/20	34%	Q1 2020/21	95%	Q2 2020/21	86%	Target	95%	<p>Below target: ↓</p> <p>TARGET: 95%</p> <p>The number of calls answered was also impacted by the 40% increase in telephone calls, and the loss of resource. During Quarter 2 messages were added to the phone lines advising customers of the wait times and that many of our services are available online.</p>
Quarter	Percentage																
Q1 2019/20	93%																
Q4 2019/20	34%																
Q1 2020/21	95%																
Q2 2020/21	86%																
Target	95%																

II. QUALITY OF LIFE INDICATORS

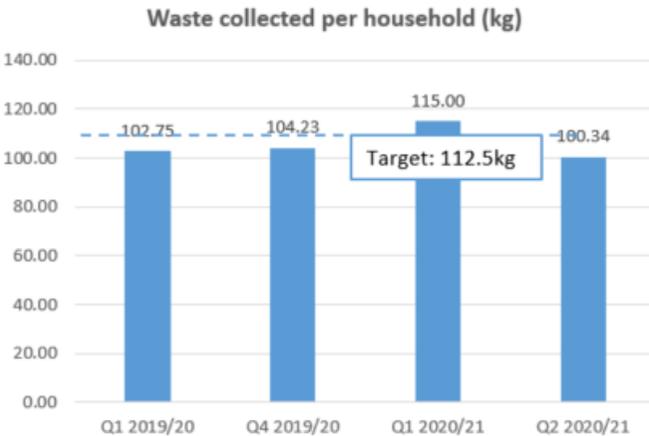
	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)																																																																								
	HOUSING:																																																																												
9.	Affordable homes completions, including 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	Housing Ayaz Maqsood	Biannually	<p>This is reported at the end of Quarter 2 and at the end of 2020/21.</p> <p>The table below shows the number of actual handovers for each property type, as of the end of September 2020.</p> <table border="1"> <thead> <tr> <th>Tenure/No. of Bedrooms</th> <th>One bed</th> <th>Two bed</th> <th>Three bed</th> <th>Four bed</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Social rented</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Affordable rented</td> <td>4</td> <td>12</td> <td>0</td> <td>0</td> <td>16</td> </tr> <tr> <td>Low cost home ownership</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Other - HCC Flexicare scheme</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Totals</td> <td>4</td> <td>12</td> <td>0</td> <td>0</td> <td>16</td> </tr> </tbody> </table>	Tenure/No. of Bedrooms	One bed	Two bed	Three bed	Four bed	Total	Social rented	0	0	0	0		Affordable rented	4	12	0	0	16	Low cost home ownership	0	0	0	0		Other - HCC Flexicare scheme	0	0	0	0		Totals	4	12	0	0	16	<p>Target for 2020/21: 99 general needs completions / 50 Flexicare completions</p> <p>Flexicare refers to supported older people’s housing. The table below shows the number of expected handovers for each property type during 2020/21:</p> <table border="1"> <thead> <tr> <th>Tenure/No. of Bedrooms</th> <th>One bed</th> <th>Two bed</th> <th>Three bed</th> <th>Four bed</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Social rented</td> <td>9</td> <td>4</td> <td>0</td> <td>0</td> <td>13</td> </tr> <tr> <td>Affordable rented</td> <td>14</td> <td>55</td> <td>6</td> <td>9</td> <td>84</td> </tr> <tr> <td>Low cost home ownership</td> <td>2</td> <td>0</td> <td>0</td> <td>0</td> <td>2</td> </tr> <tr> <td>Other - HCC Flexicare scheme</td> <td>50</td> <td>0</td> <td>0</td> <td>0</td> <td>50</td> </tr> <tr> <td>Totals</td> <td>75</td> <td>59</td> <td>6</td> <td>9</td> <td>149</td> </tr> </tbody> </table>	Tenure/No. of Bedrooms	One bed	Two bed	Three bed	Four bed	Total	Social rented	9	4	0	0	13	Affordable rented	14	55	6	9	84	Low cost home ownership	2	0	0	0	2	Other - HCC Flexicare scheme	50	0	0	0	50	Totals	75	59	6	9	149
Tenure/No. of Bedrooms	One bed	Two bed	Three bed	Four bed	Total																																																																								
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	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)																
10..	Number of statutory homeless A low result is good for this indicator	Housing Ayaz Maqsood	Quarterly	<p>RESULT: 17</p> <table border="1"> <caption>Number of statutory homeless</caption> <thead> <tr> <th>Quarter</th> <th>Number of statutory homeless</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>16</td> </tr> <tr> <td>Q4 2019/20</td> <td>15</td> </tr> <tr> <td>Q1 2020/21</td> <td>27</td> </tr> <tr> <td>Q2 2020/21</td> <td>17</td> </tr> </tbody> </table>	Quarter	Number of statutory homeless	Q1 2019/20	16	Q4 2019/20	15	Q1 2020/21	27	Q2 2020/21	17	<p>No target set.</p> <p>In Quarter 2 of 2020/21, there were 17 cases where a statutory duty to house was accepted.</p>						
Quarter	Number of statutory homeless																				
Q1 2019/20	16																				
Q4 2019/20	15																				
Q1 2020/21	27																				
Q2 2020/21	17																				
11.	Reasons for homelessness Narrative indicator	Housing Ayaz Maqsood	Quarterly	<p>No target set</p> <p>The reasons for homelessness among those to whom the council accepted a duty to house are as follows:</p> <table border="1"> <thead> <tr> <th>Reason for loss of last settled home</th> <th>Result Q2 2020/2021</th> </tr> </thead> <tbody> <tr> <td>Family no longer willing or able to accommodate</td> <td>7</td> </tr> <tr> <td>End of private rented tenancy - assured shorthold tenancy</td> <td>2</td> </tr> <tr> <td>Other</td> <td>5</td> </tr> <tr> <td>End of social rented tenancy</td> <td>1</td> </tr> <tr> <td>Eviction from support housing</td> <td>1</td> </tr> <tr> <td>Relationship with partner ended (non-violent breakdown)</td> <td>1</td> </tr> <tr> <td>Total</td> <td>17</td> </tr> </tbody> </table>	Reason for loss of last settled home	Result Q2 2020/2021	Family no longer willing or able to accommodate	7	End of private rented tenancy - assured shorthold tenancy	2	Other	5	End of social rented tenancy	1	Eviction from support housing	1	Relationship with partner ended (non-violent breakdown)	1	Total	17	
Reason for loss of last settled home	Result Q2 2020/2021																				
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Total	17																				

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)										
12.	Number of households living in temporary accommodation <i>Snap-shot at quarter end</i> A low result is good for this indicator	Housing Ayaz Maqsood	Quarterly	<p>RESULT: 97</p> <p>Households in temporary accommodation</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of Households</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>109</td> </tr> <tr> <td>Q4 2019/20</td> <td>143</td> </tr> <tr> <td>Q1 2020/21</td> <td>95</td> </tr> <tr> <td>Q2 2020/21</td> <td>97</td> </tr> </tbody> </table>	Quarter	Number of Households	Q1 2019/20	109	Q4 2019/20	143	Q1 2020/21	95	Q2 2020/21	97	<p>Above target: </p> <p>TARGET: 100%</p> <p>The number of households in temporary accommodation at the end of Quarter 2 remain at similar levels to Quarter 1.</p>
Quarter	Number of Households														
Q1 2019/20	109														
Q4 2019/20	143														
Q1 2020/21	95														
Q2 2020/21	97														
13.	Number of households living in temporary accommodation with children <i>Snap-shot at quarter end</i> A low result is good for this indicator	Housing Ayaz Maqsood	Quarterly	<p>RESULT: 56</p> <p>Households in temporary accommodation with children</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of Households</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>81</td> </tr> <tr> <td>Q4 2019/20</td> <td>62</td> </tr> <tr> <td>Q1 2020/21</td> <td>59</td> </tr> <tr> <td>Q2 2020/21</td> <td>56</td> </tr> </tbody> </table>	Quarter	Number of Households	Q1 2019/20	81	Q4 2019/20	62	Q1 2020/21	59	Q2 2020/21	56	<p>No target set for this indicator.</p> <p>This result includes pregnant women with no other dependents, and is a snap shot at Quarter end.</p>
Quarter	Number of Households														
Q1 2019/20	81														
Q4 2019/20	62														
Q1 2020/21	59														
Q2 2020/21	56														

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)										
14.	<p>Number of households living in temporary accommodation without children <i>Snap-shot at quarter end</i></p> <p>A low result is good for this indicator</p>	<p>Housing</p> <p>Ayaz Maqsood</p>	Quarterly	<p>RESULT: 41</p> <table border="1"> <caption>Households in temporary accommodation without children</caption> <thead> <tr> <th>Quarter</th> <th>Number of Households</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>28</td> </tr> <tr> <td>Q4 2019/20</td> <td>79</td> </tr> <tr> <td>Q1 2020/21</td> <td>36</td> </tr> <tr> <td>Q2 2020/21</td> <td>41</td> </tr> </tbody> </table>	Quarter	Number of Households	Q1 2019/20	28	Q4 2019/20	79	Q1 2020/21	36	Q2 2020/21	41	No target set for this indicator.
Quarter	Number of Households														
Q1 2019/20	28														
Q4 2019/20	79														
Q1 2020/21	36														
Q2 2020/21	41														
15.	<p>Rough sleepers within the authority area <i>Snap shot taken on one night in November</i></p> <p>A low result is good for this indicator</p>	<p>Housing</p> <p>Ayaz Maqsood</p>	Annual	Not collected	This indicator is collected in November (Quarter 3).										

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)										
PARKING:															
16.	Penalty Charge Notices issued	Parking Justin Bloomfield	Quarterly	<p>RESULT: 5,483</p> <table border="1"> <caption>Penalty charge notices issued</caption> <thead> <tr> <th>Quarter</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>6800</td> </tr> <tr> <td>Q4 2019/20</td> <td>5668</td> </tr> <tr> <td>Q1 2020/21</td> <td>1416</td> </tr> <tr> <td>Q2 2020/21</td> <td>5483</td> </tr> </tbody> </table>	Quarter	Count	Q1 2019/20	6800	Q4 2019/20	5668	Q1 2020/21	1416	Q2 2020/21	5483	No target is set for penalty charge notices in line with national guidelines.
Quarter	Count														
Q1 2019/20	6800														
Q4 2019/20	5668														
Q1 2020/21	1416														
Q2 2020/21	5483														
17.	Tribunal appeals (won/lost/not contested)	Parking Justin Bloomfield	Quarterly	<p>RESULT: 1 not contested</p> <p>Tribunal appeals – won / lost / not contested</p> <table border="1"> <tbody> <tr> <td>Won</td> <td>0</td> </tr> <tr> <td>Lost</td> <td>0</td> </tr> <tr> <td>Not contested</td> <td>1</td> </tr> </tbody> </table>	Won	0	Lost	0	Not contested	1	No target is set for penalty charge notices in line with national guidelines. The Traffic Penalty Tribunal suspended all services during most of April – June, as we did, so there were no new cases or any pending decisions made during Quarter 1. There has only been one appeal case since the service resumed.				
Won	0														
Lost	0														
Not contested	1														
18.	Reasons for appeals lost (narrative measure)	Parking Justin Bloomfield	Quarterly	<p>RESULT: N/A</p> <p>No appeals were lost in Quarter 2.</p>											

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)												
WASTE, RECYCLING AND STREET CLEANSING																	
19.	Residual household waste per household A low result is good for this indicator	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	<p>RESULT: 100.34kg</p>  <table border="1"> <caption>Waste collected per household (kg)</caption> <thead> <tr> <th>Quarter</th> <th>Waste collected (kg)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>102.75</td> </tr> <tr> <td>Q4 2019/20</td> <td>104.23</td> </tr> <tr> <td>Q1 2020/21</td> <td>115.00</td> </tr> <tr> <td>Q2 2020/21</td> <td>100.34</td> </tr> <tr> <td>Target</td> <td>112.5kg</td> </tr> </tbody> </table>	Quarter	Waste collected (kg)	Q1 2019/20	102.75	Q4 2019/20	104.23	Q1 2020/21	115.00	Q2 2020/21	100.34	Target	112.5kg	<p>Above target: </p> <p>TARGET: 112.5kg</p> <p>The target for the whole year is 450kg. 112.5kg is the target per quarter.</p>
Quarter	Waste collected (kg)																
Q1 2019/20	102.75																
Q4 2019/20	104.23																
Q1 2020/21	115.00																
Q2 2020/21	100.34																
Target	112.5kg																

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)												
20.	Waste recycled and composted A high result is good for this indicator	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	<p>RESULT: 49.45%</p> <p>Waste recycled and composted</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>50.32%</td> </tr> <tr> <td>Q4 2019/20</td> <td>47.80%</td> </tr> <tr> <td>Q1 2020/21</td> <td>51.56%</td> </tr> <tr> <td>Q2 2020/21</td> <td>49.45%</td> </tr> <tr> <td>Target</td> <td>46%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2019/20	50.32%	Q4 2019/20	47.80%	Q1 2020/21	51.56%	Q2 2020/21	49.45%	Target	46%	<p>Above target </p> <p>TARGET: 46%</p> <p>Introduction of service change 7 September: separate weekly food waste and fortnightly waste collections.</p>
Quarter	Percentage																
Q1 2019/20	50.32%																
Q4 2019/20	47.80%																
Q1 2020/21	51.56%																
Q2 2020/21	49.45%																
Target	46%																
21.	Recycled household kerbside collection services (Veolia contract target) A high result is good for this indicator	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	<p>RESULT: 50.73%</p> <p>Waste recycled and composted (contractual target)</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>50.53%</td> </tr> <tr> <td>Q4 2019/20</td> <td>44.83%</td> </tr> <tr> <td>Q1 2020/21</td> <td>51.62%</td> </tr> <tr> <td>Q2 2020/21</td> <td>50.73%</td> </tr> <tr> <td>Target</td> <td>47.5%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2019/20	50.53%	Q4 2019/20	44.83%	Q1 2020/21	51.62%	Q2 2020/21	50.73%	Target	47.5%	<p>Above target </p> <p>TARGET: 47.5%</p> <p>Introduction of service change 7 September: separate weekly food waste and fortnightly waste collections.</p>
Quarter	Percentage																
Q1 2019/20	50.53%																
Q4 2019/20	44.83%																
Q1 2020/21	51.62%																
Q2 2020/21	50.73%																
Target	47.5%																

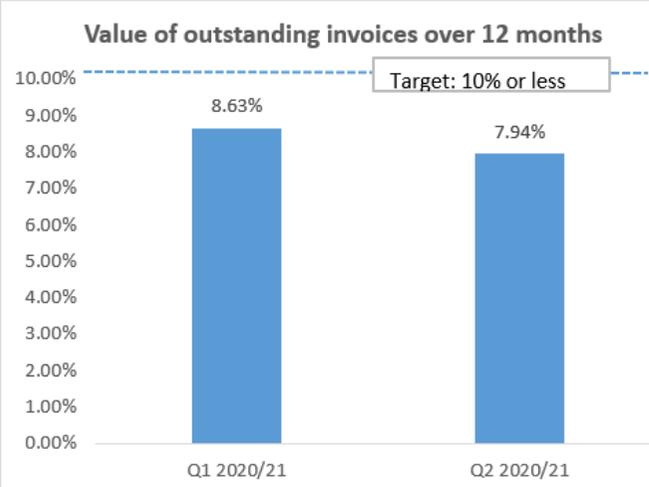
	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)												
22.	<p>Levels of Litter: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p> <p>The surveyed areas include:</p> <p>Tudor Oxhey Stanborough Leggatts Woodside Central</p>	<p>Leisure, Community & Environ'tal Services</p> <p>Chris Fennell</p>	Quarterly	<p>RESULT: 4.17%</p> <p>Street cleanliness: levels of litter</p> <table border="1"> <caption>Street cleanliness: levels of litter</caption> <thead> <tr> <th>Quarter</th> <th>Level of Litter (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>4.76%</td> </tr> <tr> <td>Q4 2019/20</td> <td>3.97%</td> </tr> <tr> <td>Q1 2020/21</td> <td>2.98%</td> </tr> <tr> <td>Q2 2020/21</td> <td>4.17%</td> </tr> <tr> <td>Target</td> <td>4.46%</td> </tr> </tbody> </table>	Quarter	Level of Litter (%)	Q1 2019/20	4.76%	Q4 2019/20	3.97%	Q1 2020/21	2.98%	Q2 2020/21	4.17%	Target	4.46%	<p>Above target: </p> <p>TARGET: 4.46%</p> <p>The litter score has increased from 3.77% this time last year to 4.17% this year, but is still within target. The results show performance gains within Main Road and Other Highway areas, but litter hot spots in the combined Housing areas will be targeted for further improvement.</p>
Quarter	Level of Litter (%)																
Q1 2019/20	4.76%																
Q4 2019/20	3.97%																
Q1 2020/21	2.98%																
Q2 2020/21	4.17%																
Target	4.46%																
23.	<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:</p> <p>Tudor Oxhey Stanborough Leggatts Woodside Central</p>	<p>Leisure, Community & Environ'tal Services</p> <p>Chris Fennell</p>	Quarterly	<p>RESULT: 5.44%</p> <p>Street cleanliness: levels of detritus</p> <table border="1"> <caption>Street cleanliness: levels of detritus</caption> <thead> <tr> <th>Quarter</th> <th>Level of Detritus (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>8.75%</td> </tr> <tr> <td>Q4 2019/20</td> <td>5.22%</td> </tr> <tr> <td>Q1 2020/21</td> <td>7.23%</td> </tr> <tr> <td>Q2 2020/21</td> <td>5.44%</td> </tr> <tr> <td>Target</td> <td>5.48%</td> </tr> </tbody> </table>	Quarter	Level of Detritus (%)	Q1 2019/20	8.75%	Q4 2019/20	5.22%	Q1 2020/21	7.23%	Q2 2020/21	5.44%	Target	5.48%	<p>Above target: </p> <p>TARGET: 5.48%</p> <p>The detritus score is slightly up on this time last year, rising from 5.35% last year to 5.44% this year, however remaining within target. The results show improved performance in Main Road and Recreational areas, that are offset by detritus levels in High Obstruction Housing and Other Highway areas. Effort will be focused on the latter areas to ensure the overall good performance is maintained or improved.</p>
Quarter	Level of Detritus (%)																
Q1 2019/20	8.75%																
Q4 2019/20	5.22%																
Q1 2020/21	7.23%																
Q2 2020/21	5.44%																
Target	5.48%																

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)												
24.	Levels of Graffiti: Improved street and environmental cleanliness A low result is good for this indicator	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	<p>RESULT: 2.38%</p> <p>Street cleanliness: levels of graffiti</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Level of Graffiti (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>1.19%</td> </tr> <tr> <td>Q4 2019/20</td> <td>2.91%</td> </tr> <tr> <td>Q1 2020/21</td> <td>3.37%</td> </tr> <tr> <td>Q2 2020/21</td> <td>2.38%</td> </tr> <tr> <td>Target</td> <td>3.71%</td> </tr> </tbody> </table>	Quarter	Level of Graffiti (%)	Q1 2019/20	1.19%	Q4 2019/20	2.91%	Q1 2020/21	3.37%	Q2 2020/21	2.38%	Target	3.71%	<p>Above target: </p> <p>TARGET: 3.71%</p> <p>The graffiti score remains within target, improved from 2.98% this time last year to 2.38% this year. This result is largely due to performance gains in Main and Other Retail and Commercial areas and High Obstruction Housing areas. The results show a small increase in graffiti levels in Main Road, Recreational and Industry and Commercial areas, and these locations will receive attention in time for the next survey.</p>
Quarter	Level of Graffiti (%)																
Q1 2019/20	1.19%																
Q4 2019/20	2.91%																
Q1 2020/21	3.37%																
Q2 2020/21	2.38%																
Target	3.71%																
25.	Levels of Fly Posting: Improved street and environmental cleanliness A low result is good for this indicator	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	<p>RESULT: 0.60%</p> <p>Street cleanliness: levels of fly posting</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Level of Fly Posting (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>0.99%</td> </tr> <tr> <td>Q4 2019/20</td> <td>1.06%</td> </tr> <tr> <td>Q1 2020/21</td> <td>1.19%</td> </tr> <tr> <td>Q2 2020/21</td> <td>0.60%</td> </tr> <tr> <td>Target</td> <td>0.36%</td> </tr> </tbody> </table>	Quarter	Level of Fly Posting (%)	Q1 2019/20	0.99%	Q4 2019/20	1.06%	Q1 2020/21	1.19%	Q2 2020/21	0.60%	Target	0.36%	<p>Above target: </p> <p>TARGET: 0.36%</p> <p>The fly posting score has improved, decreasing from 1.19% this time last year to 0.60% this year. This is due to performance gains in Low Obstruction Housing, Industry and Warehousing and Other Retail and Commercial areas. Effort will continue to be made in the areas to bring the score down further.</p>
Quarter	Level of Fly Posting (%)																
Q1 2019/20	0.99%																
Q4 2019/20	1.06%																
Q1 2020/21	1.19%																
Q2 2020/21	0.60%																
Target	0.36%																

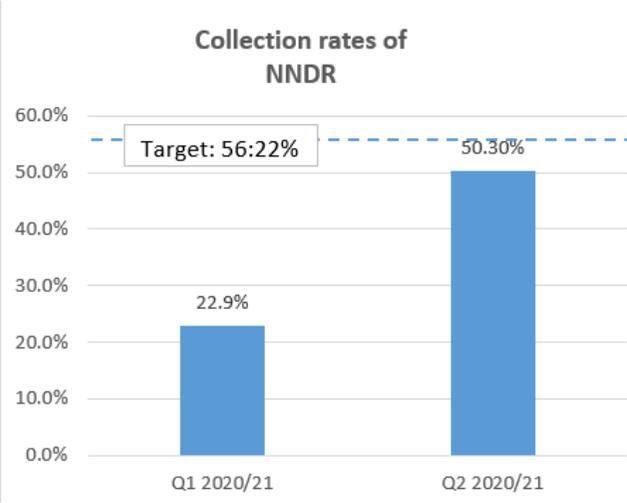
	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)
26.	Number of Green Flag awards achieved A high result is good for this indicator	Parks Heritage and Culture Paul Rabbitts	Annual	RESULT: 12	Our existing 12 Green Flag Awards were retained. Unfortunately a new application was not successful on this occasion but will be resubmitted next year taking into account feedback received from judges.
27.	Throughput of Watford Leisure Centre: Woodside A high result is good for this indicator	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	RESULT: 75,953	The Centre was closed for Quarter 1. Significant reduction in throughput in Quarter 2. The Centres reopened up on the 25th of July after 4 months of closure. The feedback has been very positive and customers are required to book on the app or website before using the facilities. It is anticipated that the current pandemic will have an effect on throughput for the remainder of the year, particularly around the challenges with social distancing and having to reduce capacity.
28.	Membership of Watford Leisure Centre: Woodside A high result is good for this indicator	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	RESULT: 4,043	Membership has taken a significant drop due to the Covid pandemic. A promotional offer of 25% off memberships has been applied.
29.	Watford Leisure Centre - Woodside - swimming lessons take up	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	RESULT: 1,593	As with membership the swim lesson numbers have significantly dropped. The take up was slow in early Q2, looking to increase this by next quarter.

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)
30.	Throughput of Watford Leisure Centre: Central A high result is good for this indicator	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	RESULT: 46,101	Significant reduction in throughput The Centres reopened up on the 25th of July after 4 months of closure. The feedback has been very positive and customers are required to book on the app or website before using the facilities.
31.	Membership of Watford Leisure Centre: Central A high result is good for this indicator	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	RESULT: 2,403	Membership has taken a significant drop due to the Covid pandemic. A promotional offer of 25% off memberships has been applied.
32.	Watford Leisure Centre – Central - swimming lessons take up	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	RESULT: 1,002	As with membership the swim lesson numbers have significantly dropped. The take up was slow in early Q2, looking to increase this by next quarter.

III. FINANCIAL INDICATORS

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)
33.	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: Not available due to issue with reporting system	Target for 2019/20: 3% or less
34.	Value of outstanding invoices over 12 months A low result is good for this indicator	Revenues & Benefits Jane Walker	Monthly	RESULT: 7.94%  <p>The chart displays two blue bars representing the percentage of outstanding invoices over 12 months. The first bar for Q1 2020/21 reaches 8.63%, and the second bar for Q2 2020/21 reaches 7.94%. A horizontal dashed blue line at the 10.00% mark is labeled 'Target: 10% or less'.</p>	Above target:  Target for 2020/21: 10 % or less

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)										
35.	% payment classified as 'LA error' A low result is good for this indicator	Revenues & Benefits Jane Walker	Monthly	<p>RESULT: 0.14%</p> <p>% payments: LA error</p> <table border="1"> <caption>% payments: LA error</caption> <thead> <tr> <th>Period</th> <th>Result</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>0.12%</td> </tr> <tr> <td>Q4 2019/20</td> <td>0.25%</td> </tr> <tr> <td>Q1 2020/21</td> <td>0.21%</td> </tr> <tr> <td>Q2 2020/21</td> <td>0.14%</td> </tr> </tbody> </table> <p>Target: 0.48% or less</p>	Period	Result	Q1 2019/20	0.12%	Q4 2019/20	0.25%	Q1 2020/21	0.21%	Q2 2020/21	0.14%	<p>Above target: </p> <p>Target for 2020/21: 0.48% 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> <p>>0.54% NIL subsidy received on overpayments caused by LA error</p> <p><0.54>0.48% 40% subsidy received on overpayments caused by LA error</p> <p><0.48% 100% subsidy received</p> <p>This result is the cumulative position. 0.14% equates to £19,465.</p>
Period	Result														
Q1 2019/20	0.12%														
Q4 2019/20	0.25%														
Q1 2020/21	0.21%														
Q2 2020/21	0.14%														
36.	Collection rates of council tax A high result is good for this indicator	Revenues & Benefits Jane Walker	Monthly	<p>RESULT: 54%</p> <p>Collection rates of council tax</p> <table border="1"> <caption>Collection rates of council tax</caption> <thead> <tr> <th>Period</th> <th>Result</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>27.2%</td> </tr> <tr> <td>Q2 2020/21</td> <td>54%</td> </tr> </tbody> </table> <p>Target 55.7%</p>	Period	Result	Q1 2020/21	27.2%	Q2 2020/21	54%	<p>Below target: </p> <p>TARGET: 55.7%</p> <p>54% against a profile of 55.7% which was the position at Q2 for 2019/20.</p> <p>Recovery work suspended in Q1, and many accounts re-profiled, with payments starting in June 2020 rather than April and ending in March 2021 rather than Jan 2021 due to Covid-19. The suspension of recovery work was lifted towards the end of Q2 so final notices and Summonses have now been issued.</p>				
Period	Result														
Q1 2020/21	27.2%														
Q2 2020/21	54%														

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)									
37.	Collection rates of NNDR A high result is good for this indicator	Revenues & Benefits Jane Walker	Monthly	RESULT: 50.30%  <table border="1"> <caption>Collection rates of NNDR</caption> <thead> <tr> <th>Period</th> <th>Collection Rate</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>22.9%</td> <td>56.22%</td> </tr> <tr> <td>Q2 2020/21</td> <td>50.30%</td> <td>56.22%</td> </tr> </tbody> </table>	Period	Collection Rate	Target	Q1 2020/21	22.9%	56.22%	Q2 2020/21	50.30%	56.22%	Below target:  TARGET: 56.22% Additional retail relief granted. Many businesses have re-profiled with payments starting in June or July due to Covid-19. Recovery work was only restarted towards the end of Q2 and final notices and summonses have now been issued.
Period	Collection Rate	Target												
Q1 2020/21	22.9%	56.22%												
Q2 2020/21	50.30%	56.22%												
38.	Creditor payments paid within 30 days A high result is good for this indicator	Finance Tina Stankley	Quarterly	RESULT: 99.31%	The cumulative data shows 99.31% of invoices have been paid within 30 Days. In September there were 3 late payments; 1 for Environmental Health, 1 for Parks Client Team and 1 for Property.									

IV. STAFF INDICATORS

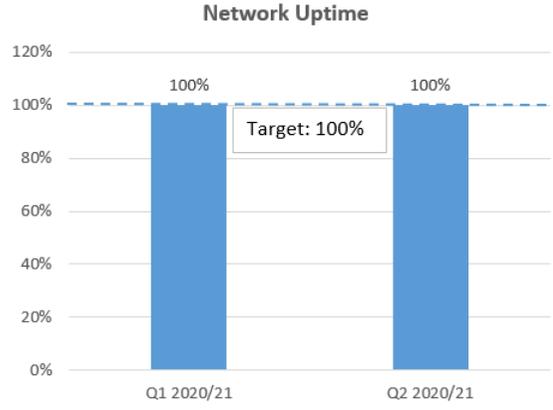
	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)												
39.	<p>Sickness absence (working days lost per employee, rolling 12 month rate)</p> <p>A low result is good for this indicator</p>	<p>Human Resources</p> <p>Terry Baldwin</p>	Monthly	<p>RESULT: 3.85 days</p> <table border="1"> <caption>Sickness absence data</caption> <thead> <tr> <th>Quarter</th> <th>Result (days)</th> </tr> </thead> <tbody> <tr> <td>Result Q1 2019/2020</td> <td>4.06</td> </tr> <tr> <td>Result Q4 2019/2020</td> <td>4.95</td> </tr> <tr> <td>Result Q1 2020/2021</td> <td>3.57</td> </tr> <tr> <td>Result Q2 2020/2021</td> <td>3.85</td> </tr> <tr> <td>Target</td> <td>5 days</td> </tr> </tbody> </table>	Quarter	Result (days)	Result Q1 2019/2020	4.06	Result Q4 2019/2020	4.95	Result Q1 2020/2021	3.57	Result Q2 2020/2021	3.85	Target	5 days	<p>Above target: </p> <p>TARGET: 5 days</p> <p>The result for Quarter 2 is 3.85 days, which is excellent, and an improvement on Quarter 1. The figures shown in the graph are for the rolling result to the end of September 2020.</p>
Quarter	Result (days)																
Result Q1 2019/2020	4.06																
Result Q4 2019/2020	4.95																
Result Q1 2020/2021	3.57																
Result Q2 2020/2021	3.85																
Target	5 days																
40.	<p>Staff sickness – long term / short term</p> <p>Narrative indicator</p>	<p>Human Resources</p> <p>Terry Baldwin</p>	Monthly	<p>RESULT:</p> <p>Short term absences – 14 Long term absences – 1</p> <p>Comparison with Quarter 1: Short term absences - 5 Long term absences - 0</p>	<p>These figures relate to absences started within the relevant quarter.</p>												

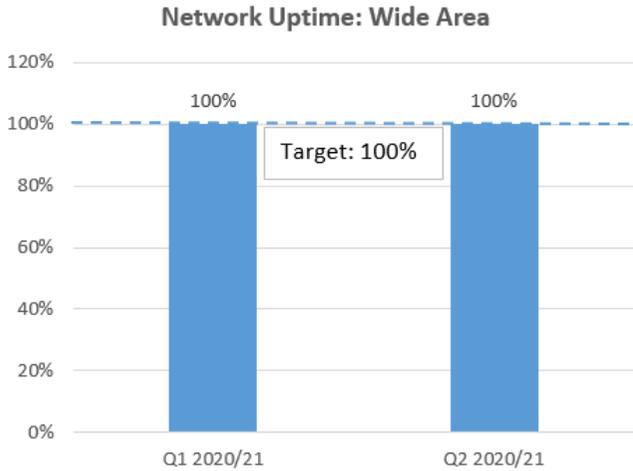
	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)												
41.	Staff satisfaction taken from PDRs A high result is good for this indicator	Human Resources Terry Baldwin	Monthly	<p>RESULT: 6.75</p> <p>Staff satisfaction</p> <table border="1"> <caption>Staff satisfaction data</caption> <thead> <tr> <th>Period</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Result Q1 2019/2020</td> <td>7.5</td> </tr> <tr> <td>Result Q4 2019/2020</td> <td>7.5</td> </tr> <tr> <td>Result Q1 2020/2021</td> <td>7.4</td> </tr> <tr> <td>Result Q2 2020/2021</td> <td>6.75</td> </tr> <tr> <td>Target</td> <td>7.5</td> </tr> </tbody> </table>	Period	Score	Result Q1 2019/2020	7.5	Result Q4 2019/2020	7.5	Result Q1 2020/2021	7.4	Result Q2 2020/2021	6.75	Target	7.5	<p>Below target ↓</p> <p>TARGET: 7.5</p> <p>This result is from the Performance Development Review (PDR) cycle where all staff are asked to score their satisfaction from 0-10.</p> <p>As a result of the impact of Covid-19, there was a delay to PDR's being completed. The council agreed to extend the completion date for PDR's, so staff had more time to complete them once lockdown restrictions had eased over the summer period. This measure was calculated on all PDR's submitted by 2 November 2020. This is outside the Quarter 2 timescale, however gives a more accurate result, as more PDR's were included in the calculation.</p>
Period	Score																
Result Q1 2019/2020	7.5																
Result Q4 2019/2020	7.5																
Result Q1 2020/2021	7.4																
Result Q2 2020/2021	6.75																
Target	7.5																
42.	Staff motivation taken from PDRs A high result is good for this indicator	Human Resources Terry Baldwin	Monthly	<p>RESULT: 6.77</p> <p>Staff motivation</p> <table border="1"> <caption>Staff motivation data</caption> <thead> <tr> <th>Period</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Result Q1 2019/2020</td> <td>7.8</td> </tr> <tr> <td>Result Q4 2019/2020</td> <td>7.8</td> </tr> <tr> <td>Result Q1 2020/2021</td> <td>7.3</td> </tr> <tr> <td>Result Q2 2020/2021</td> <td>6.77</td> </tr> <tr> <td>Target</td> <td>7.5</td> </tr> </tbody> </table>	Period	Score	Result Q1 2019/2020	7.8	Result Q4 2019/2020	7.8	Result Q1 2020/2021	7.3	Result Q2 2020/2021	6.77	Target	7.5	<p>Below target ↓</p> <p>TARGET: 7.5</p> <p>This result is from the Performance Development Review (PDR) cycle where all staff are asked to score their satisfaction from 0-10.</p> <p>As a result of the impact of Covid-19, there was a delay to PDR's being completed. The council agreed to extend the completion date for PDR's, so staff had more time to complete them once lockdown restrictions had eased over the summer period. This measure was calculated on all PDR's submitted by 2 November 2020. This is outside the Quarter 2 timescale, however gives a more accurate result, as more PDR's were included in the calculation.</p>
Period	Score																
Result Q1 2019/2020	7.8																
Result Q4 2019/2020	7.8																
Result Q1 2020/2021	7.3																
Result Q2 2020/2021	6.77																
Target	7.5																

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)										
43.	Return to work interviews carried out on time A high result is good for this indicator	Human Resources Terry Baldwin	Monthly	<p>RESULT: 73.81%</p> <p>Return to work interviews</p> <table border="1"> <thead> <tr> <th>Period</th> <th>Result</th> </tr> </thead> <tbody> <tr> <td>Result Q1 2019/2020</td> <td>86.00%</td> </tr> <tr> <td>Result Q4 2019/2020</td> <td>86.00%</td> </tr> <tr> <td>Result Q1 2020/2021</td> <td>72.00%</td> </tr> <tr> <td>Result Q2 2020/2021</td> <td>73.81%</td> </tr> </tbody> </table>	Period	Result	Result Q1 2019/2020	86.00%	Result Q4 2019/2020	86.00%	Result Q1 2020/2021	72.00%	Result Q2 2020/2021	73.81%	<p>Below target: ↓</p> <p>TARGET: 100%</p>
Period	Result														
Result Q1 2019/2020	86.00%														
Result Q4 2019/2020	86.00%														
Result Q1 2020/2021	72.00%														
Result Q2 2020/2021	73.81%														
44.	PDRs completed on time A high result is good for this indicator	Human Resources Terry Baldwin	Annual	<p>RESULT: 45.71%</p> <p>PDRs completed on time</p> <table border="1"> <thead> <tr> <th>Period</th> <th>Result</th> </tr> </thead> <tbody> <tr> <td>Result Q1 2020/2021</td> <td>38.80%</td> </tr> <tr> <td>Result Q2 2020/2021</td> <td>45.71%</td> </tr> </tbody> </table>	Period	Result	Result Q1 2020/2021	38.80%	Result Q2 2020/2021	45.71%	<p>Below target ↓</p> <p>TARGET: 100%</p> <p>The process has changed for 2020/21 because of the impact of Covid-19 with PDRs expected to be completed by end September 2020.</p> <p>It's important to note that after the initial PDR review is completed, there are 5 further stages in the process before a PDR is considered 'complete'. The 5 stages allow staff and management to review each others comments, and include a final sign off by senior management.</p>				
Period	Result														
Result Q1 2020/2021	38.80%														
Result Q2 2020/2021	45.71%														

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)										
45.	<p>ICT service: Missed calls to the helpdesk</p> <p>A low result is good for this indicator</p>	<p>ICT</p> <p>Emma Tiernan</p>	Monthly	<p>RESULT: 14%</p> <p>Missed calls to the helpdesk</p> <table border="1"> <caption>Missed calls to the helpdesk</caption> <thead> <tr> <th>Period</th> <th>Result</th> </tr> </thead> <tbody> <tr> <td>Result Q1 2019/2020</td> <td>3%</td> </tr> <tr> <td>Result Q4 2019/2020</td> <td>4%</td> </tr> <tr> <td>Result Q1 2020/2021</td> <td>5%</td> </tr> <tr> <td>Result Q2 2020/2021</td> <td>14%</td> </tr> </tbody> </table>	Period	Result	Result Q1 2019/2020	3%	Result Q4 2019/2020	4%	Result Q1 2020/2021	5%	Result Q2 2020/2021	14%	<p>Below target ↓</p> <p>TARGET: 8%</p> <p>Watford BC / Three Rivers DC – shared result.</p> <p>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".</p> <p>Significant increase in missed calls during this period. Attributed to increased volume of telephone calls to the service desk. There are no walk ups to the onsite team, which is where some ticket volume has transitioned to email and phone calls. There has been an increased volume of calls to the service desk from W3R and a reduction in email.</p>
Period	Result														
Result Q1 2019/2020	3%														
Result Q4 2019/2020	4%														
Result Q1 2020/2021	5%														
Result Q2 2020/2021	14%														
46.	<p>Customer satisfaction survey</p> <p>Responses where the service has been rated as meeting or exceeding expectations.</p> <p>Narrative indicator</p>	<p>ICT</p> <p>Emma Tiernan</p>	Monthly	<p>RESULT: 90%</p> <p>90% of customer satisfaction surveys completed, rated service as meeting or exceeding expectations.</p>	<p>No target set.</p> <p>No specific target within the Amicus contract. Any user less than satisfied will be followed up by a Business Relationship Manager.</p> <p>Result based on 463 surveys.</p>										

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)												
47.	<p>First time fix</p> <p>(first time fix statistics are calculated by the ME system as an incident being closed 30 minutes post creation)</p> <p>A high result is good for this indicator</p>	<p>ICT</p> <p>Emma Tiernan</p>	Quarterly	<p>RESULT: 20%</p> <p>First time fix</p> <table border="1"> <caption>First time fix results</caption> <thead> <tr> <th>Period</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Result Q1 2019/2020</td> <td>36%</td> </tr> <tr> <td>Result Q4 2019/2020</td> <td>38%</td> </tr> <tr> <td>Result Q1 2020/2021</td> <td>26%</td> </tr> <tr> <td>Result Q2 2020/2021</td> <td>20%</td> </tr> <tr> <td>Target</td> <td>45%</td> </tr> </tbody> </table>	Period	Result (%)	Result Q1 2019/2020	36%	Result Q4 2019/2020	38%	Result Q1 2020/2021	26%	Result Q2 2020/2021	20%	Target	45%	<p>Below target </p> <p>TARGET: 45%</p> <p>First time fixes are incidents which were closed 30 minutes after being created. Walk ups or telephone calls only.</p> <p>Reduction in first time fix likely due to no walk up data accounted for during the lockdown period.</p>
Period	Result (%)																
Result Q1 2019/2020	36%																
Result Q4 2019/2020	38%																
Result Q1 2020/2021	26%																
Result Q2 2020/2021	20%																
Target	45%																
48.	<p>Tickets closed per team</p> <p>A high result is good for this indicator</p>	<p>ICT</p> <p>Emma Tiernan</p>	Quarterly	<p>RESULT: NO RESULT</p>	<p>We are currently unable to split the data between the two teams. This has been raised with AmicusITS for resolution.</p>												
49.	<p>Tickets against service levels</p> <p>A high result is good for this indicator</p>	<p>ICT</p> <p>Emma Tiernan</p>	Quarterly	<p>RESULT: 85%</p>	<p>Below target </p> <p>TARGET: 95%</p> <p>Closure of tickets within service level. Teams now combined as a result of new ticket management system. Currently unable to split between Amicus and W3R teams.</p>												

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)
50.	<p>Network Uptime Local Area Network:</p> <p>Network uptime defined as availability of local area network across all primary sites, Watford Borough Council, Three Rivers District Council. This would be measured through P1 and major incident notification</p> <p>A high result is good for this indicator</p>	<p>ICT</p> <p>Emma Tiernan</p>	Quarterly	<p>RESULT: 100%</p>  <p>The chart shows two blue bars representing network uptime for Q1 2020/21 and Q2 2020/21. Both bars reach the 100% mark on the y-axis. A horizontal dashed blue line at the 100% level is labeled 'Target: 100%'.</p>	<p>On target </p> <p>TARGET: 100%</p> <p>Manual recording of this performance indicator. No local area network issues recorded.</p> <p>NEW INDICATOR FOR 2020/21</p>
51.	<p>Core System Uptime:</p> <p>Core systems uptime defined as the available of all priority 1 applications.</p> <p>Downtime to be recorded as full system unavailable, not partial, the time from call logged to call resolution.</p> <p>A high result is good for this indicator</p>	<p>ICT</p> <p>Emma Tiernan</p>	Quarterly	<p>RESULT: 99%</p> <p>No Quarter 1 data to compare with.</p>	<p>On target </p> <p>TARGET: 99%</p> <p>Manual recording of this performance indicator.</p> <p>July:</p> <ul style="list-style-type: none"> - Issue with TRDC Main telephone line. Down for 3 hours. - Issue with WBC main switchboard number. Down for 1 hour. Issues unrelated. <p>September:</p> <ul style="list-style-type: none"> - TRDC VPN (CISCO) – 2 hours <p>Note this is calculated as a % against 17 core systems with a maximum uptime of 230 hours per month, per system.</p> <p>NEW INDICATOR FOR 2020/21</p>

	Indicator	Service area	Reporting frequency	Results Q2 2020/21	Comments & Benchmarking (where available)
52.	<p>Network Uptime Wide Area Network:</p> <p>Network uptime defined as availability of wide area network across all connected sites, Watford Borough Council, Three Rivers District Council, Batchworth and Wiggshall Depots</p> <p>A high result is good for this indicator</p>	<p>ICT</p> <p>Emma Tiernan</p>	Quarterly	<p>RESULT: 100%</p>  <p>The chart displays two blue bars representing network uptime for Q1 2020/21 and Q2 2020/21. Both bars reach the 100% mark on the y-axis. A horizontal dashed blue line at the 100% level is labeled 'Target: 100%'. The y-axis ranges from 0% to 120% in 20% increments.</p>	<p>On target </p> <p>TARGET: 100%</p> <p>Wide Area network available 100%. This service is provided by Exponential-E.</p> <p>NEW INDICATOR FOR 2020/21</p>



Executive Decision Progress Report

May 2020 – May 2021

Contact Officer: Ishbel Morren
Senior Democratic Services Officer

Telephone: 01923 278375

Email: democraticservices@watford.gov.uk

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 and Council 14/07/20 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 and Council 14/07/20 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
04/06/2020	07/09/2020 Cabinet	Relocation Options for Watford Mencap/Playskill Lead officer: Jay Rao	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).	Approved by Cabinet 07/09/20 Not called-in
07/08/2020	13/10/2020 Cabinet and Council	Joint Committee for the Herts Growth Board Lead Officer: Carol Chen	No	Approved by Council 13/10/20

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
06/08/2020	30/10/2020 Portfolio Holder for Property and Housing	Property Lease Regear Lead officer: 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).	-
30/10/2020	30/11/2020 Cabinet	Final Draft Local Plan Lead officer: Jack Green, Joanna Heard, Ben Martin	No	-
30/10/2020	30/11/2020 Cabinet	Update on progress at Watford Riverwell Lead officer: Lauren Sharkey	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).	-

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
30/10/2020	30/11/2020 Cabinet	Approval to refurbishment works at Croxley Business park Lead officer: 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).	-
04/11/2020	30/11/2020 Cabinet	Watford Colosseum Management Arrangements Lead officer: Chris Fennell	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).	-
30/10/2020	18/01/2021 Cabinet	Implementation of Cultural Strategy Lead officer: Alan Gough	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
30/10/2020	18/01/2021 Cabinet	Town Hall Cultural Quarter Lead officer: Julian Hart, Joanna Heard	No	-
10/07/2019	18/01/2021 Cabinet	Domestic Abuse Policy Lead officer: Justine Hoy	No	-
10/07/2019	18/01/2021 Cabinet	Safeguarding Policy Lead officer: Justine Hoy	No	-

**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"> • Liam Hornsby (Head of Enterprise Programme Management Office), Andrew Cox (Group Head of Transformation) • Chris Fennell (Head of Leisure and Environmental Services), Kim Bloomfield (Partnerships & Funding Manager) • Kathryn Robson (Executive Head of Corporate Strategy & Communications) • Ishbel Morren (Senior Democratic Services Officer)
24 Sept	16 Sept	<ul style="list-style-type: none"> • 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 • New scrutiny task group on Watford’s BAME community – to approve the proposal, membership and chair 	<ul style="list-style-type: none"> • Andrew Cox (Group Head of Transformation), Claire Dow (Business Intelligence Manager), Kathryn Robson (Executive Head of Corporate Strategy & Communications) • Chris Fennell (Head of Leisure and Environmental Services), Julietta Federico (Contract & Partnership Manager – Leisure & Community Services) • Ishbel Morren (Senior Democratic Services Officer)

22 Oct	14 Oct	<ul style="list-style-type: none"> • New Council and Delivery Plan – to consider the new plan and provide feedback • W3RT task group – final report and recommendations 	<ul style="list-style-type: none"> • Kathryn Robson (Group Head of Corporate Strategy & Communications), Liam Hornsby (Head of Enterprise Programme Management Office) • Councillor Glen Saffery (W3RT task group Chair), Ishbel Morren (Senior Democratic Services Officer)
26 Nov	18 Nov	<ul style="list-style-type: none"> • Quarterly update on: <ul style="list-style-type: none"> ○ Council Plan ○ Delivery Plan ○ OD Strategy ○ Covid 19 – Our Road to Renewal • Leisure Centre Management Contract (SLM/EA) (End of Year 2 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"> • Kathryn Robson (Group Head of Corporate Strategy & Communication), Terry Baldwin (Executive Head of HR and OD), Liam Hornsby (Head of Enterprise Programme Management Office) • 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"> • WCH Task Group recommendations – update on progress • Watford 2020 – final review of the transformation programme 	<ul style="list-style-type: none"> • Ben Johnson (Group Director of Operations Watford Community Housing), Ishbel Morren (Senior Democratic Services Officer) • Andrew Cox (Group Head of Transformation), Liam Hornsby (Watford 2020 Programme Manager), Claire Dow (Business Intelligence Manager)
04 Feb	27 Jan	<ul style="list-style-type: none"> • Waste, Streets and Parks Contract (Veolia) (End of Year 7 Report – 2019-2020) – to review the report and consider Covid19 impacts/future working implications • BAME task group – final report and recommendations 	<ul style="list-style-type: none"> • Chris Fennell (Head of Leisure and Environmental Services), Hayley Page (Contract Manager – Parks and Streetcare) • Councillor Favour Ezeifedi (BAME task group Chair), Ishbel Morren (Senior Democratic Services Officer)

25 Feb	17 Feb	<ul style="list-style-type: none"> • Quarter 3 2020/21 Council Performance Report • Covid19 – Our road to renewal (quarterly update) • Review of community assets – to consider the review’s findings and recommendations • Mental Health Task Group recommendations – update on progress 	<ul style="list-style-type: none"> • Andrew Cox (Group Head of Transformation), Claire Dow (Business Intelligence Manager) • Liam Hornsby (Head of Enterprise Programme Management Office) • Andrew Cox (Group Head of Transformation) • 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 • Health Services for Deaf People Task Group recommendations – update on progress • 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) • Councillor Saffery (Task Group Chair), Ishbel Morren (Senior Democratic Services Officer) • Ishbel Morren (Senior Democratic Services Officer)