



**WATFORD
BOROUGH
COUNCIL**



OVERVIEW AND SCRUTINY COMMITTEE

17 March 2022

7.00 pm

Town Hall, Watford

Contact

Jodie Kloss

democraticservices@watford.gov.uk

01923 278376

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

Publication date: 9 March 2022

Committee Membership

Councillor A Grimston (Chair)

Councillor J Dhindsa (Vice-Chair)

Councillors S Feldman, P Hannon, T Osborn, M Parker, G Saffery, B Stanton 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 24 February 2022 to be submitted and signed.

4. Strategic Framework Progress Update (Q2/Q3 2021/22) (Pages 4 - 137)

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

5. Council Performance Report: Quarter 3 2021/22 (Pages 138 - 176)

Report of the Business Intelligence Manager

6. The Community Safety Partnership (CSP) - summary of 2021 and proposed CSP plan 2022

The scrutiny committee to receive a presentation of the Community Safety Manager.

7. Other scrutiny meetings - minutes

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

- Finance Scrutiny Committee – [7 March 2022](#)

8. Executive Decision Progress Report (Pages 177 - 183)

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 Grimston, the Council's appointed representative to the County Council's Health Scrutiny Committee to provide an update.

10. Work Programme

The scrutiny committee is asked to suggest any areas they wish to add to the scrutiny work programme for 2022/23.

Agenda Item 4

Report to: Overview and Scrutiny Committee

Date of meeting: 17 March 2022

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 – 2020-24 / Delivery
Plan – 2020-22 (Quarters 2 and 3, 2021/22), Organisational
Development Strategy 2020 – 24 (Quarters 2 and 3, 2021/22) and
Road to Renewal Plan (Quarter 3)

Nature of Report: For noting

1.0 Summary

1.1 Watford Borough Council has set an ambitious agenda for the town and the council and has refined its strategic framework to ensure that it continues to build its reputation as a council that gets things done. A critical part of this 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
- Covid-19 Road to Renewal Plan.

1.2 The updates on the progress on the plans reflect the positive outcomes that have been achieved through strengthening the council's strategic framework and establishing a clear focus for the organisation. This has enabled services to concentrate on what is important to the town and council. The progress achieved since the last update to Cabinet in October 2021 is shown in the updates appended to this report (Appendices 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 continue to faced tremendous challenges since the last update, particularly following the emergence of the Omicron variant which has seen increased infection rates and the reintroduction of working from home guidance. Whilst these have not deflected the council's focus on delivery, it has impacted on some specific areas of work within the plans, particularly activities which require face to face contact, which are being re-profiled to ensure delivery within the life of plans. However, there has been noticeably less impact on activity than in previous waves of the pandemic.

- 1.4 In July 2020, Council approved the Council Plan 2020-24 and Delivery Plan 2020-22. The Council Plan 2020-24 and Delivery Plan 2020-22 are key parts of the council's strategic framework, developed to ensure the organisation builds on the organisation's ambitious agenda for the town, and community, and integrating our approach to addressing the challenges of the post Covid-19 era.
- 1.5 The successful delivery of the commitments in the Council Plan 2020-24 is critical to ensuring we remain focused on what is important to the town and our residents and we are seen by our community as an organisation that delivers on its promises. The July 2020 report to Council outlined how the organisation will make sure it rises to the opportunities and challenges of the Council Plan and Delivery Plan, including reporting regularly to Cabinet on progress, milestones and achievements. These reports have formed the basis of an annual report to our community, which was included within About Watford in November 2021.
- 1.6 The Organisational Development Strategy 2020 – 24 and its associated Delivery Plan (both approved by Cabinet in July 2020) set out how the organisation will support staff deliver the Council Plan, helping them develop and grow their skills, knowledge and experiences so they can make an effective contribution to the organisation's achievements and serve the residents and community of Watford. A commitment was also made to provide Cabinet with regular updates on the delivery of this strategy and delivery plan.
- 1.7 The council's Covid-19 Road to Renewal Plan details the work streams established to deliver a comprehensive and joined-up renewal of the town and council in response to the Covid-19 pandemic. Within the framework of the Council Plan it also outlines the specific objectives for each area of focus, which cover the community, economy and business and the council's organisational renewal, including its financial resilience. However, it should be noted that the recovery from Covid-19 is unlikely to follow the steps of a traditional recovery; even after almost two years of the pandemic, the situation remains uncertain and significant changes have occurred since the plan was first approved by Cabinet in July 2020. As such, a refreshed version of the plan was formally adopted by Cabinet in October 2021 which has ensured that the plan remains focused on achieving a positive and successful renewal for the town, supporting our residents, businesses and community. This will include working with our neighbouring authorities and the County Council to ensure a Hertfordshire-wide position and renewal plans that share aims and align delivery to ensure the very best recovery possible.

2.0 Risks

2.1

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

Loss of skilled staff / difficulties in recruiting if Organisational Development Strategy is not delivered and the council is not perceived as a place where staff can develop and grow	Impact on delivery, potential cost implication if needed to recruit on short-term basis to fill posts	Regular monitoring and reporting to Cabinet and Overview and Scrutiny Robust project and programme management. Regular checking in with staff through 1:1s, team meetings, surveys, Staff Ambassador Group Build into recruitment literature	Treat	3 (severity) x 2 (likelihood) = 6
Our Road to Renewal Plan is adopted but cannot be delivered	Town and council do not deliver the renewal as effectively as they could. Perceived lack of leadership and support	A significant appraisal of resourcing requirements has been undertaken in relation to the activities identified within the Road to Renewal Plan. This will be aligned to the corporate budget position prior to approval. A robust governance and reporting structure has also been established to ensure ongoing momentum and appropriate levels of scrutiny	Treat	3 (severity) x 2 (likelihood) = 6
Our Road to Renewal Plan does not allow for an agile response to the changing external environment	Council's support for renewal is not as effective as it could be	There may be need to accelerate, amend or stop the plans in the Renewal Plan in light of the fast changing external environment. The governance structure in place allows for a formal change control process so that decisions to deviate from the Road to Renewal Plan are not made in isolation and with full overview of the Renewal Co-ordination Board. The plan will be refreshed at appropriate times.	Treat	3 (severity) x 2 (likelihood) = 6

3.0 Recommendations

Overview and Scrutiny are 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)
- the Road to Renewal Plan (Appendix C)

3.2 The impact of external factors on some of the areas of delivery. Where this is the case, the area have been reviewed to reflect the current environment during the last period. The focus on delivery within the life of the plans remains a corporate commitment.

Further information

Kathryn Robson, Executive Head of Strategy and Communications

kathryn.robson@watford.gov.uk Tel: 01923 278077

Liam Hornsby, Head of Enterprise Programme Management Office

liam.hornsby@watford.gov.uk Tel: 01923 278094

Report approved by: Donna Nolan, Managing Director

4.0 Detailed proposal

4.1 A refreshed strategic framework

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

4.3 In summer 2020, the council reviewed and refreshed its strategic framework to better reflect these ambitions as well as the Mayor's Manifesto, local intelligence, community feedback and best practice. The renewed framework, comprising the council's key strategies and plans, confirms our focus on what is important to the town and its residents and that resources are allocated to its priority commitments.

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

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

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

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

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

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

4.7 All three plans were underpinned by our corporate understanding of both the external and internal environment at the time of their development. Since their development, the council has continued to face a range of challenging external factors, which have required capacity and resources. These include the emergence and focus on the second, third and Omicron waves of the Covid-19 pandemic and, previously, the uncertainty generated by the prospect of the Government's White Paper on Devolution and Local Recovery. The review of progress has identified where these external influences have impacted original milestones for some areas of work and where these have been reviewed during the last period.

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

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

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

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

Council themes:

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

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

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

4.8.5 By reporting regularly to Cabinet and Overview and Scrutiny Committee on the progress made by the organisation against the Council Plan and, particularly the Delivery Plan, we can ensure we are continuing to focus our resources on what is important to our town and community. It also provides transparency and clear accountability to our community.

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

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

4.9.2 The fifth update, covering quarters two and three of the 2021/22 year, is at Appendix A. This identifies all the Delivery Plan commitments, the project delivering the activity and progress made during the last period. The Executive Head of Strategy and Communications and the Head of the EP MO are continuing to coordinate the organisational response to the Council Plan and Delivery Plan, working closely with services to promote a shared corporate understanding and ownership of our commitments, reflecting our new culture and ways of working.

4.10 Overview / highlights

4.10.1 Overall, there are 62 areas of work / projects identified within the Delivery Plan 2020-22.

4.10.2 The council completed or has made significant progress against a number of important projects during past 6 months of the Delivery Plan. Highlights include:

A council that serves its residents	
<ul style="list-style-type: none"> 150 devices are now available through the 'Staying Connected' project, which is a cross organisational Herts wide initiative that aims to support people with accessing information technology devices/kit and assist with training to help get them digitally connected to reduce social isolation. 	Completed
<ul style="list-style-type: none"> All services have completed their Reconnecting Bubbles and developed Agile Charters which will pave the way for a more agile way of working when a return to the office is permitted. The Agile Charters, developed collaboratively, set out the expectations for staff and detail how our agile principles will be embedded as we develop our collaborative working space for the future. 	Completed
<ul style="list-style-type: none"> The development of the council's ICT strategy (2022 to 2027) is underway with delivery of the document expected in early 2022. This will build upon the huge progress made over the period of the last strategy which saw the completion of the core infrastructure programme, the roll out of laptops for all staff and the introduction of the highly successful unified communications platform which has allowed all staff to continue working throughout Covid-19 with minimal impact on services. 	Commenced
<ul style="list-style-type: none"> Successfully connected our Business Intelligence platform to a Customer Service Centre data source to enable real time reporting, including in relation to call data, allowing us to continue providing high quality services to our residents. 	Completed
<ul style="list-style-type: none"> The council's investment portfolio continues to provide positive returns to the organisation, allowing for ongoing investment in services and projects for the town and helping to mitigate the impact of Covid-19 	Ongoing
A thriving, diverse and creative town	
<ul style="list-style-type: none"> £3.7m awarded to the council to assist in the decarbonisation of the Town Hall and Colosseum, contributing to the council's target of achieving a greener 	Commenced

organisation. Initial discovery work has now commenced on-site with completion expected by June 2022	
<ul style="list-style-type: none"> Market successfully refurbished within budget and new 'Market Lates' event launched 3 September to bring food, music and entertainment and promote the market as a place to shop, eat, drink and be entertained. Further 'Market Late' events have been held at Halloween and Christmas, showcasing the diverse range of retail and food offers available at the market. 	Completed
<ul style="list-style-type: none"> Consultation undertaken on our Sustainable Transport Strategy (Transforming Travel in Watford) with significant levels of really positive engagement which will help to shape the final draft of the Strategy and ensure that Watford remains a sustainable place to live, work and recreate. 	Completed
<ul style="list-style-type: none"> Our 'Shop Local' campaign has continued to attract more people back to our town centre after successive Covid-19 lockdowns. A popular Christmas light turn on and extended Christmas light displays in the High Street, Clarendon Road and other parts of the town centre proved extremely popular. 	Completed
<ul style="list-style-type: none"> Main contractor appointed to Watford Business Park which will see more quality commercial and industrial space created in the town, attracting new businesses and providing local employment opportunities. 	Initial works complete
<ul style="list-style-type: none"> Local Plan submitted to Planning Inspectorate. Examination by the Inspector is scheduled for across a three week period in January / February 2022 (now virtual as a result of Covid-19) and will ensure that the town is developed in a sustainable way over the next 30 years 	Phase 1 complete
<ul style="list-style-type: none"> A designated Sustainability Officer is now in place and provides resource to both deliver the existing Sustainability Strategy, and look forward to what is required in the future. A baseline study project, with associated energy auditing provision, is being commissioned which will form the basis of our ambition to reach net carbon zero by 2030. 	Initial work underway
<ul style="list-style-type: none"> Young Entrepreneurs programme launched to support young people seeking to set up a business, in partnership with the University of Hertfordshire. The programme attracts 18 to 30 	Commenced

<p>year olds, who due to COVID-19 have been particularly vulnerable to being made redundant, face challenges entering the labour market for the first time, or do not meet the criteria for other business support programmes due to their age profile. The programme is already providing young people with practical business knowledge, advice and support</p>	
<ul style="list-style-type: none"> • A new project has been commissioned to encourage businesses in the Borough to address climate change and their emissions. This is being run by Sustainability X and forms part of the council's collaborative approach to ensuring that the town reaches net carbon zero by 2030. 	Commenced
A happy and healthy town	
<ul style="list-style-type: none"> • A record 17 green flags awarded to parks and green spaces across Watford, meaning that the town has more green flags than any other Hertfordshire district for the sixth year in a row 	Completed
<ul style="list-style-type: none"> • Single Homelessness Pathway launched to bring together all the separate temporary accommodation providers into a multi-agency 'team' and work collaboratively to provide a holistic view of Watford's approach to accommodating and supporting single homeless people and the end-to-end journey they take. 	Completed
<ul style="list-style-type: none"> • Second donation tap point installed at Central Leisure Centre in the Town Centre to actively promote public donations to combat begging and rough sleeping. 	Completed
<ul style="list-style-type: none"> • Support and activities for those living with dementia and their families have continued over the last period, including the Golden Memories reminiscence programme at Watford Football Club, Trishaw rides at Watford Cycle Hub and the Forget Me Not restaurant at West Herts College. 	Completed
<ul style="list-style-type: none"> • Plans underway to celebrate Watford's centenary year, providing an opportunity to bring the town together and celebrate the response to Covid-19. 	Commenced
<ul style="list-style-type: none"> • In recognition of Watford's rich and diverse history, the development of a new town centre heritage trail, to attract more people to our town centre, is underway. This will be 	Completed

launched in March 2022 with a fuller trail introduced alongside additional wayfinding and public art works later in 2022.	
<ul style="list-style-type: none"> Watford Museum and Golden Memories have been awarded the Well-being Award from Hertfordshire Museums for delivering golden boxes (memorabilia / reminiscence booklet and support pack) to people living with dementia during the pandemic. 	Completed

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

- 4.11.1 The Council Plan identifies the Organisational Development Strategy as a priority area of work under the theme ‘A council that serves our residents’ with the related commitment to ‘Empower leaders at all levels in our council to inspire our organisation and our community’.
- 4.11.2 The council recognises our staff are critical to our success and to building our reputation as a council that delivers. At the same time, we know that the commitment of our staff and their passion for public service ensures we keep our residents, our businesses and community at the heart of everything we do. The importance of effectively matching our resources (both financial and staff) to the ambitions of our Council Plan and Delivery Plan was recognised when the plans were presented to Cabinet in July with an aligned budget update and a new Organisational Development Strategy 2020-24.
- 4.11.3 The Organisational Development Strategy is also supported by a Delivery Plan, which translates the high level, strategic approach to how we develop our staff into practical and timely actions.

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

- 4.12.1 In July 2020, the recommendation to report on progress on the Organisational Development Strategy on a quarterly basis was approved by Cabinet. Aligning progress reporting to Cabinet on the delivery plans for the Council Plan and the Organisational Development Strategy will retain the synergy between the plans and support the effective governance for the council’s strategic framework.
- 4.12.2 The fifth update on the Organisational Development Strategy, covering Quarters two and three of the 2021/22 financial year, is at Appendix B. It should be noted that the delivery of a number of items have been reviewed. These predominantly relate to work dependent on the internal work to values and behaviours which, since the creation of the Organisational Development Strategy, have been aligned

to the Town Hall Quarter programme and will be delivered through the Reimagining Watford project. However, an Executive Group Head Assistant has now been assigned to this work and engagement across the organisation is shortly due to commence which will help to ensure that our values and behaviours have buy-in from across the council and are embedded. Similarly, initiatives which required face to face interaction have been unable to progress due to government restrictions and our internal risk assessments, designed to keep staff safe. These activities will be reviewed when the risk assessments change.

4.13 Overview / highlights

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

<ul style="list-style-type: none"> The Watford Health and You programme has been shortlisted for an award from the (RSPH) Royal Society for Public Health. 	Completed
<ul style="list-style-type: none"> Steps taken to improve the number of managers who feel confident to spot the early warning signs of mental health and have the skills to manage those conversations with additional training now provided to all line managers 	Completed
<ul style="list-style-type: none"> A successful bid for a government grant, via Hertfordshire County Council, of £18,000, to help prevent Workplace Burnout, has been completed. 	Completed
<ul style="list-style-type: none"> Pathfinder group now set up who have worked with teams to agree how Agile Charter will be developed. Initial training for Pathfinders completed. 	Completed
<ul style="list-style-type: none"> The office environment is being re-designed and it is anticipated that employees will be returning to this in late Spring 2022, subject to evolving Covid-19 guidelines 	Commenced
<ul style="list-style-type: none"> New supplier of Management Development programmes identified to roll out a new training programme for managers across the organisation 	Commenced
<ul style="list-style-type: none"> A further Head of Service has taken on the role of Executive Group Head Assistant, supporting the roll out of new values and behaviours to align with our new agile way of working 	Commenced
<ul style="list-style-type: none"> Further Kickstarters employed through the Chamber of Commerce, bringing the total number of Kickstarters across 	Completed

the organisation to four, working in Human Resources, Communications and the Enterprise Programme Management Office	
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4.14 Road to Renewal Plan

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

4.14.2 The Road to Renewal Plan was launched in July 2020, alongside the Council Plan, Delivery Plan and Organisational Development Strategy. Since this time, the impact of Covid-19 has evolved and more is now known about how it will affect our community in the short and longer term. We have always known that, in order to be responsive and reflective of the impact on Watford, the Road to Renewal Plan must remain agile and flexible and able to adapt to the changing needs of residents and businesses, particularly given that the recovery from Covid-19 is unlikely to follow the steps of a traditional recovery with the situation still far from certain. As such, a review and refresh of the Road to Renewal plan took place in the Autumn of 2021 to ensure that it continues to best meet the needs of the community, our residents and our businesses. As a result, further emphasis and focus will be provided in areas such as the health and wellbeing of residents, equipping our residents to access employment opportunities and addressing digital isolation. The council will also work with neighbouring authorities and the County Council to ensure that our renewal work is aligned to a Hertfordshire-wide position, working collectively to deliver the best recovery for our community, residents and businesses. This refreshed plan was approved by Cabinet in October 2021 and this reporting cycle is the first since the new plan was adopted.

4.15 Tracking progress on the Road to Renewal Plan

4.15.1 In July 2020, the recommendation to report on progress on the Road to Renewal Plan on a quarterly basis was approved by Cabinet, aligning progress reporting with the delivery plans for the Council Plan.

4.15.2 The fifth update on the Road to Renewal Plan, covering quarters two and three of the 2021/22 financial year, is at Appendix C.

4.16 Overview / highlights

4.16.1 Since the refreshed Road to Renewal plan was approved by Cabinet in October 2021, the council have initiated and made good progress with a number of areas of work. Highlights include:

<ul style="list-style-type: none"> • ‘Unsung Heroes’ awards were successfully launched through 2021 to highlight the many people, organisations and charities in the town who quietly go about transforming people’s lives all year round and make an incredible contribution to our communities during the pandemic and beyond. 	<p>Completed</p>
<ul style="list-style-type: none"> • 16th Audentior awards launched on 30 September 2021 with nominations now closed and the awards planned for 4 March 2022. 	<p>Commenced</p>
<ul style="list-style-type: none"> • In December 2021 the Covid-19 vaccination programme reached its 1st anniversary with 28,262 Watford residents vaccinated with a booster jab (data from 09 December 21). We are vaccinating a wider range of people in more venues than ever before. 	<p>Commenced</p>
<ul style="list-style-type: none"> • An additional £150k has been secured through a Health Protection Board bid for the Covid Community Grant fund with eligibility extended to PTA’s and grant applications increased from £5k to £7.5k. Recent and planned fundraising activities will seek to continue to increase the value of this fund. 	<p>Initial activity completed</p>
<ul style="list-style-type: none"> • WBC are fully engaged with a cross county group, “Staying Connected” responsible for sourcing recycled digital devices into the scheme as well as providing digital training for residents through our partnership with W3RT. A soft launch of the Digital Isolation scheme was completed during July 2021. 	<p>Commenced</p>
<ul style="list-style-type: none"> • Young Entrepreneurs programme launched to support young people seeking to set up a business, in partnership with the University of Hertfordshire. The programme attracts 18 to 30 year olds, who due to Covid-19 have been particularly vulnerable to being made redundant, face challenges entering the labour market for the first time, or do not meet the criteria for other business support programmes due to their age profile. The programme is already providing young people with practical business knowledge, advice and support 	<p>Commenced</p>

<ul style="list-style-type: none"> • Watford Charity Support Grants of up to £5,000 awarded to registered charities and Community Interest Companies based in Watford who have been severely impacted by Covid-19, to help them resume, develop or innovate their business operations - 16 charities have shared a total of £61,508 to date 	Commenced
<ul style="list-style-type: none"> • Watford Business Growth Grant launched to provide grants of up to £10,000, expert advice and support to local businesses of between 5 and 20 employees impacted by Covid - 18 businesses have been awarded a total of £103,000 to date 	Commenced
<ul style="list-style-type: none"> • Second successful 'Generation Watford' careers fair held 9 November 2021 to continue the specific focus on employment and skills, supporting our residents to play a full role in the town's, region's and UK's economic revival 	Completed
<ul style="list-style-type: none"> • Return of multiple public events including fireworks, Remembrance and Christmas lights switch-on events 	Completed
<ul style="list-style-type: none"> • Ongoing use of Amenities area as a vaccination centre to improve the provision of Covid vaccine to the people of Watford 	Ongoing
<ul style="list-style-type: none"> • Digitisation of Waste and Recycling processes now live 	Completed
<ul style="list-style-type: none"> • Quarterly Watford Health & You newsletter published with focus on 'making it safer for women and girls' 	Completed

5.0 Implications

5.1. Financial

5.1.1 The Council's Medium Term Financial Strategy is aligned with the Council Plan to ensure that the commitments within the Plan are resourced. The Council's budget underpins the whole of the Council Plan and Delivery Plan. The importance of the budget is recognised under the theme 'A Council that serves our residents' with the related commitment being 'Focus our budget to deliver on our commitments and secure investment to work for Watford'.

5.1.2 A Renewal Fund of £1.2m was agreed by Council at its meeting on 14 July 2020 to support the delivery of the Road to Renewal Plan. This recognises that this work is essential in supporting the town's response to Covid-19. The use of the Fund is being monitored by the Head of the EP MO and Finance and is reported regularly to the

council's Renewal Coordination Board, which comprises the Managing Director and other senior officers.

As at 12 January 2022, there was £500k remaining in the Fund. It has been used to support the Business Recovery and Growth programme, the business CRM system, social distancing measures in the High Street, the creation of the Voluntary Sector and Economic Growth strategies and project management resource. Further commitments made include the outdoor theatre in Cassiobury Park, the night market, the council's centenary celebration and works at Watford Junction.

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

5.2 **Legal issues**

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

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

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

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

5.4 **Staffing**

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

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

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 January 2022
- Appendix B – Organisational Development Strategy 2020-24 progress update January 2022
- Appendix C – Road to Renewal Plan progress update January 2022

Watford Borough Council Delivery Plan

Progress Update

THEME 1: A council that serves our residents

Key achievements over this period

- 150 devices are now available through the 'Staying Connected' project, which is a cross organisational Herts wide initiative that aims to support people with accessing information technology devices/kit and assist with training to help get them digitally connected to reduce social isolation. Support is now available for Watford residents who are digitally excluded, either through lack of access to technology or digital skills and the project is gradually increasing both the number of devices available and volunteers who can provide training throughout the remainder of the year to ensure that as many residents as possible who need support are able to access the scheme.
- Our Reimagining Watford project, as a key strand within the Town Hall Quarter programme, is focused on ensuring that we maximise the benefits of more agile working, whilst recognising the need for an ongoing collaborative space for staff. Whilst the change in government guidance prevented staff returning to the office during most of December and January, we have been engaging with our Staff Ambassadors Group and using the results of our staff surveys to understand the space, which will support our staff whilst also allowing them to deliver the best service to residents and businesses.
- All services have completed their Reconnecting Bubbles and developed Agile Charters which will pave the way for a more agile way of working.. The Agile Charters, developed collaboratively, set out the expectations for staff and detail how our agile principles will be embedded as we develop our collaborative working space for the future.
- The development of the council's ICT strategy (2022 to 2027) is underway with delivery of the document expected in early 2022 This will build upon the huge progress made over the period of the last strategy which saw the completion of the core infrastructure programme, the roll out of laptops for all staff and the introduction of the highly successful unified communications platform which has allowed all staff to continue working throughout Covid-19 with minimal impact on services.
- Our Business Intelligence platform is now successfully connected to a Customer Service Centre data source to enable real time reporting, including in relation to call data. Work is now underway to extend the platform to Economic Development and Planning functions to provide clear and easily accessible data to help inform decision making and identify issues in our town.
- The council's investment portfolio continues to provide positive returns to the organisation, allowing for ongoing investment in services and projects for the town and helping to mitigate the impact of Covid-19.

Theme BRAG Analysis

BRAG rating	Key	Total number in theme
	Completed	3
	On track	15
	Planning underway	0
	Delayed / Unknown	0
	Delivery reviewed as a result of external influences	0
Total		18

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COMMITMENT	Project	Key Milestones	'RAG' Rating	Update
<p>Make sure our council is a caring and collaborative organisation that puts what matters to people at the heart of everything we do</p> <p>1. Provide an excellent customer experience</p>	<p>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.</p> <p>Customer Experience Strategy</p>	<ul style="list-style-type: none"> ✓ September '20- Research and analyse data sources ✓ November '20 – Strategy development ✓ September '21- Present draft strategy to Strategic Board ✓ October '21 – Commence community engagement • January '22 – Internal consultation to commence • June '21 – Strategy approved by Cabinet 	On track	<p>The Customer Experience Strategy will be supported by engagement with members, residents, businesses and officers as it is a critical part of ensuring that our customers remain firmly at the heart of what we do. The draft strategy is complete and external consultation is now underway on the draft with a focus on specific customer groups, those who have more specific needs such as those who are 60+ or have disabilities. As such engagement with the following groups has been</p>

					planned with Disability Watford, Dementia Forum, CAB, New Hope Trust, YMCA and the Pensioner's Forum.
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	<ul style="list-style-type: none"> ✓ October '21 – Review and relaunch of the council's complaints process ✓ November '21 – Launch of new council website (which now complies with the accessibility regulations) ✓ December '21 - Developed new online processes including for Licensing, waste and recycling and COVID support • April '22 - New customer service standards launched 	On track	The council continues to maintain a clear focus on customer needs which will be exemplified within the Customer Experience Strategy which will further drive forward this commitment, working with services across the council.
3. Address digital isolation	We will work with our partners, volunteers and community groups to support residents who do not have access to technology or do not currently have the skills to use IT so that they have the same opportunities as others in our town.	Community (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ January '21 – Develop job descriptions for 'Digital Navigators' ✓ May '21 – Develop eligibility criteria for devices ✓ May'21 - Develop process for accessing, cleaning and distributing IT kit and Herts wide digital support map / database ✓ September '21 – Deploy approved approach 	On track	This work is being delivered through a county wide, cross organisational two year programme involving Hertfordshire County Council, the NHS Trusts, Voluntary Sector organisations including the CVS's and relevant charities as well as district and borough councils (WBC is the lead council for LAs across the county). Support is now available for Watford residents who are digitally excluded either through lack of

					access to technology or digital skills. There are now 150 devices available to support residents and regular communications are underway in relation to the scheme.
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 '20 – New service launched	Complete	The new waste and recycling service launched on 1 September 2020. This included a new chargeable green waste service, which just under 14,000 households have signed up to (85% via our online form). The town has seen increased levels of recycling following the service change.
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 	On track	The need for continuous improvement and providing the very best service to our customers is already an integral part of the work that all services undertake. The continuous improvement process model for customer facing services is now established through regular service meetings to review the provision of services across all access channels. All feedback,

			<ul style="list-style-type: none"> Sep 2020 - Feb 2022 - Develop and deploy ongoing improvements 		<p>volumetrics and other data is reviewed at these meetings with improvement actions agreed and prioritised and progress against the improvements identified monitored. This methodology will be reviewed in February to ensure it remains fit for purpose in view of the growing number of process available through both our online and telephone channels.</p>
<p>3. Manage our organisational renewal post Covid-19</p>	<p>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.</p>	<p>Organisational Renewal (Road to Renewal Plan)</p>	<p>✓ 6 July '20– Road to Renewal Plan approved by Cabinet</p>	<p>On track</p>	<p>All additional milestones captured with our Road to Renewal plan. The council's first Road to Renewal plan was approved by Cabinet in July 2020 and progress has been tracked through regular updates to Cabinet alongside the whole of the strategic framework. A refresh of the Road to Renewal plan was approved by Cabinet in October 2021 to align with the challenges which have arisen following a year of the pandemic, which will include the impact on the organisation itself.</p>

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 '20 – Internal engagement relating to governance processes complete ✓ 1 September '20 - 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	Organisational Development Strategy	✓ 6 July '20 – Organisational Development Strategy approved by Cabinet	On track	All additional milestones and progress updates captured within Appendix B – Organisational Development Quarterly Update.

	need to recruit, we will ensure we recruit the very best candidates from those that apply and represents the diverse backgrounds of our residents.				
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.	Organisational Renewal (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ 23 July '20 - Compare latest quarter rent/investment collections with pre-Covid quarters ✓ 10 August '20 – outstanding market rent letters sent ✓ 15 August '20 - Intu rent receipt not received ✓ 7 September '20 – Regus rent extension agreed at PIB ✓ 20 October '20 - LSH quarterly update report to Commercial Income and Investment Board ✓ 1 November '20 – Additional occupation of CBP premises ✓ 30 November '20 – Ongoing monitoring of intu rent income ✓ 02 December '20 - Cabinet approval for the refurbishment of the Croxley Business park units ✓ 16 December '20 – CIIB approved Croxley Business park refurb 	On track	<p>Further refurbishments have completed at Croxley Business Park and monitoring of quarterly rent receipts and comparison with previous quarters remains ongoing.</p> <p>Atria seeing encouraging volumes from leisure and event businesses since second lockdown ended on 19 July, in line with expected change in consumer behaviours post-Covid.</p>

			<ul style="list-style-type: none"> ✓ 8 February '21– Cabinet approval for the letting of Building 1 at Croxley Business Park ✓ 1 March '21 – Cabinet approval to the Croxley BP Business Plan for 2021/22 ✓ March '21 Completion of procurement for external legal support at Croxley Business Park ✓ June '21 – Review of Croxley Business Park income model ✓ July '21 – Premium from John Lewis site received ✓ August '21 – Refurbishments of buildings 4 & 6 completed ✓ September '21 – Receipt of balance of John Lewis premium ✓ October '21 – Decision expected from interested party on 935 High St proposal ✓ November'21 – Atria pay-over due 		
<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>Commercial and Innovation Strategy</p>	<ul style="list-style-type: none"> • Q4 2020 – Q4 2021 - Working with investment advisors to undertake a programme of work 	<p>On track</p>	<p>This work will form part of the commercial pipeline overseen by the Executive Head of Commercial Finance and Innovation. The council continues to progress the work to develop an Innovation and Incubation Hub in the town as part of the Town Hall Quarter programme,</p>

					which will help to support start-ups, following the approval of the Outline Business Case at Cabinet in December 2021.
3. Deliver the council's financial recovery	We will reset our finances in the light of the pressures created by COVID-19 and based on insight about possible future pressures which will allow us to fund priorities to help Watford recover.	Organisational Renewal (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ 14 July '20- Budget reset discussions at Council ✓ 10 September '20 - Budget strategy review at Portfolio Holders and Heads of Service ✓ 23 September '20- Review base budget adjustments ✓ 12 October '20– Growth bids and savings proposals for 2021/22 due from services ✓ November '20 - Assessment of growth bids and savings proposal underway in preparation for the budget setting cycle. ✓ 14 December '20– PH's discussed budgets ✓ January '21 – Financial Scrutiny Committee to review budgets (BAU) 	Initial activity completed but work ongoing	<p>Ongoing management of budgets and planning for impact of Covid on future financial years. However, this will need to continue as the town emerges from future lockdowns or tiered restrictions.</p> <p>MTFS to be considered by Council in January 2022.</p>
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.	Organisational Renewal (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ 14 July '20 - Budget reset discussions at Council ✓ 10 September '20 - Budget strategy review at Portfolio Holders and Heads of Service ✓ 23 September '20 - Review base budget adjustments 	On track	Ongoing management of budgets and planning for impact of Covid on future financial years. This will continue as the incident develops and the final impact of Covid-19 remains uncertain at the current time.

			<ul style="list-style-type: none"> ✓ 12 October '20 – Growth bids and savings proposals for 2021/22 due from services ✓ November '20 - assessment of growth bids and savings proposals in preparation for the budget setting cycle. ✓ January '21 – 2021/22 budget setting process completed 		MTFS to be considered by Council in January 2022.
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 service to our residents	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 2021/22 – Engagement with services • Q4 2021/22 – Development of strategy underway for approval at Cabinet <p>All future milestones will be dependent on the Strategy but implementation is anticipated from early 2022 onwards. However, in effect delivery of the strategy has already commenced with the building of the Office 365 tenancy. This was expedited to support some Covid related work, including the deployment of Microsoft Teams to a small group of individuals and to further support a likely requirement for Community Protection staff to</p>	On track	The development of the council's ICT strategy (2022 to 2027) is underway with delivery of the document expected in early 2022 This will build upon the huge progress made over the period of the last strategy which saw the completion of the core infrastructure programme, the roll out of laptops for all staff and the introduction of the highly successful unified communications platform which has allowed all staff to continue working throughout Covid-19 with minimal impact on services.

			access a Covid related system within the HCC cloud based data centres.		
2. Deliver our Business Intelligence Strategy	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.	Business Intelligence	<ul style="list-style-type: none"> ✓ October '20 - Draft strategy ready for organisational review and socialisation October 2020 ✓ February '21 – Strategy approved by Leadership Board. To be reviewed by Cabinet alongside the Customer Experience Strategy • Future milestones are due to be agreed through discussions with services 	On track	The first draft of the Business Intelligence Strategy has been prepared. The council's Business Intelligence platform has been implemented and the first services are using the system. The App to monitor all WBC projects and programmes, and record progress against the Council Plan, has now been completed as has the Customer Experience dashboard, covering a wide range of areas including complaints, FOI requests and customer contact. Work is now underway to develop a similar dashboard for Economic Development and Planning.
3. Ensure that the council's future office accommodation is fit for purpose	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.	Town Hall Quarter	<ul style="list-style-type: none"> ✓ 6 July '20 – Organisational Development Strategy approved by Cabinet ✓ 18 January '21 – Town Hall Quarter programme initiated ✓ 6 December '21 – Town Hall Refurbishment business case approved by Cabinet. ✓ 10 December '21- Decarbonisation investigatory works commence in the Town Hall with council floor space 	On track	This activity is being delivered through the Town Hall Quarter programme which was initiated in January 2021. Engagement is underway with all staff as part of our Reimagining Watford project but the ambition is to create a workspace which is fit for the future, supports collaborative working and allows our staff and members to provide the very

			<p>reduced to facilitate and agile working promoted</p> <ul style="list-style-type: none"> • May/June '22 – Council staff move into temporary collaborative space in the Annexe building • June '22 – Town Hall decarbonisation works complete • Autumn '22 – Full refurbishment works commence • Spring '24 – Refurbishment works complete with space for council staff, community, Museum and Innovation and Incubation Hub 		best service to our residents and businesses.
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.	Reimagining Watford	<ul style="list-style-type: none"> ✓ September '21 – Team office clearing and decluttering ✓ November / December '21 – Agile Charters and Reconnecting Bubbles ✓ October '21 – Piloting agile working • Mid 2022 – Move to new agile space in Annexe building 	On track	Our Reimagining Watford project, as a key strand within the Town Hall Quarter programme, looks to ensure that we maximise upon the benefits of more agile working whilst recognising the need for an ongoing collaborative space for staff. As staff have returned to the office, we have been engaging with our Staff Ambassadors Group and members and using the results of our staff surveys to understand the space which would allow our staff to deliver the best service to residents and businesses. Whilst work to return to the office has

					been delayed recently as a result of government guidance, all teams have now developed Agile Charters which sets out the future ways of working which will align with the newly designed collaborative space.
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.	Organisational Renewal (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ 6 July '20 - Report to SLT on lessons learnt from first wave response ✓ 31 July '20 – Updated business continuity plans template agreed and instructions for review and second lockdown scenario planning circulated ✓ 31 August '20 – All Business Continuity Plans updated ✓ 14 September '20 - Report to LB on second wave preparations ✓ 21 September '20 - Report to PHs on second wave preparations ✓ May '21 – Review of function completed and reviewed at Leadership Board ✓ From June '21 – Emergency planning function delivery model reviewed • January '22 – Initial proposals received 	On track	Business continuity plans across the council have been updated to reflect the lessons learnt from Covid-19. Plans for subsequent wave preparedness were finalised and put into action effectively. This includes the impact on services and a clear and auditable process for amending services based on resource requirements or government guidance. A review of the corporate resilience approach has been completed and a proposal for a new delivery model has recently been received with implementation anticipated in the new financial year.

			<ul style="list-style-type: none">• April '22 – Anticipated implementation of new delivery model		
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THEME 2: A thriving, diverse and creative town

Key achievements over this period

- £3.7m awarded to the council to assist in the decarbonisation of the Town Hall and Colosseum, contributing to the council's target of achieving a greener organisation. Initial discovery work has now commenced on-site with completion expected by June 2022.
- Our 'Shop Local' campaign has continued to attract more people back to our town centre after successive Covid-19 lockdowns. A popular Christmas light turn on and extended Christmas light displays in the High Street, Clarendon Road and other parts of the town proved extremely popular.
- Market successfully refurbished within budget and new 'Market Lates' event launched 3 September to bring food, music and entertainment and promote the market as a place to shop, eat, drink and be entertained. Further 'Market Late' events have been held at Halloween and Christmas, showcasing the diverse range of retail and food offers available at the market.
- Plans to refurbish the Town Hall and Colosseum, opening them up for further community use, were approved by Cabinet as part our ambitious Town Hall Quarter programme and will see the future of both buildings secured and brought up to modern standards, whilst enhancing their sustainability and respecting their heritage.
- Consultation undertaken on our Sustainable Transport Strategy, achieving significant levels of really positive engagement, which will help to shape the final draft of the Strategy and ensure that Watford remains a sustainable and welcoming place to live, work and visit..
- Full support provided to Chamber of Commerce-led KickStart programme to help young people at risk of long term unemployment get into the job market by providing government funding for employers to create six-month job placements. A number of placements created at the Council.
- Main contractor appointed to Watford Business Park which will see more quality commercial and industrial space created in the town, attracting new businesses and providing local employment opportunities.
- Local Plan submitted to Planning Inspectorate. Examination by the Inspector scheduled for across a three week period in January / February 2022 (now virtual as a result of Covid-19) and will ensure that the town is developed in a sustainable way over the next 30 years.
- Work underway to explore potential solutions for what was the route for the Metropolitan Line Extension before it was cancelled by the Mayor of London. The Watford to Croxley Link (W2CL) offers a great opportunity to link the west Watford / Croxley to the centre of the town and to the wider transport network. At this stage, the intention is to undertake a procurement exercise to see what is possible by seeking potential concepts and solutions from the expertise in the market. W2CL would form a critical part of south west Hertfordshire's transport network. The link would improve connectivity and enable a sustainable and future proof opportunity for local residents to get in and around Watford more easily – cutting congestion, offering healthier travel solutions, cleaner air and less reliance on the private car. This has wider community benefits in terms of allowing better community connections, improving business efficiency and making a major contribution to a collective increase in long-term economic strength. This is the beginning of what is likely to be a long and

complex process and, although any solutions will be dependent on government funding, this work very much helps to deliver on the ambition of our Transforming Travel in Watford Strategy.

- A new project has been commissioned to encourage businesses in the Borough to address climate change and their emissions. This is being run by Sustainability X and forms part of the council's collaborative approach to ensuring that the town and council reach net carbon zero by 2030.
- A designated Sustainability Officer is now in place and provides resource to both deliver the existing Sustainability Strategy, and look forward to what is required in the future. A baseline study project, with associated energy auditing provision, is being commissioned which will form the basis of our ambition to reach net carbon zero by 2030.
- The initial Additional Restrictions Grant (ARG) allocated to Watford of £2.8m has been successfully allocated to a wide-ranging business support programme – this enabled additional funding of £0.98m to be 'unlocked' and allocated. Additional ARG was awarded to the council in December 2021 and work is underway to distribute to businesses who apply and meet the agreed criteria
- Watford Business Growth Grant launched to provide grants of up to £10,000, expert advice and support to local businesses of between 5 and 20 employees impacted by Covid - 18 businesses have been awarded a total of £103,000 to date.
- Watford Charity Support Grants of up to £5,000 awarded to registered charities and Community Interest Companies based in Watford who have been severely impacted by Covid-19, to help them resume, develop or innovate their business operations - 16 charities have shared a total of £61,508 to date.
- Cultural Business Support and Development Grant launched to businesses, collective groups and individuals in the cultural and creative sectors affected by Covid-19, in partnership with Watford Palace Theatre. Grants of up to £5,000, or £10,000 in exceptional circumstances, is providing funding to access training, purchase equipment and software and fund specialist consultancy - 5 businesses have been awarded a total of £9,405 to date.
- Young Entrepreneurs programme launched to support young people seeking to set up a business, in partnership with the University of Hertfordshire. The programme attracts 18 to 30 year olds, who due to Covid-19 have been particularly vulnerable to being made redundant, face challenges entering the labour market for the first time, or do not meet the criteria for other business support programmes due to their age profile. The programme is already providing young people with practical business knowledge, advice and support.

Theme BRAG Analysis

BRAG rating	Key	Total number in theme
	Completed	5
	On track	15
	Planning underway	1
	Delayed / Unknown	0
	Delivery reviewed as a result of external influences	1
Total		22

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COMMITMENT	Project	Key Milestones	'RAG' Rating	Update
Promote Watford as an enterprising town where businesses can invest, grow and succeed				
1. Drive the economic recovery of Watford We will develop our Watford Survive, Revive and Thrive Recovery Plan to support the economic engine of our town as it survives COVID-19, revives and once again thrives. The Plan brings together a number of work streams to support our town through the immediate challenges that have arisen during lockdown and will help us all plan for the future in a very uncertain landscape to ensure Watford remains a vibrant economic hub in south west Hertfordshire.	Business and Economy (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ 17 July '20 – Develop tender brief ✓ 27 July '20 – Tender documents finalised ✓ 21 August '20 – Tender closes ✓ 10 September '20 – Supplier interviews ✓ 15 September '20 – Supplier confirmed ✓ 2 October '20 – Strategy development initiation ✓ 8 October '20 - Initial stakeholder engagement event ✓ 12 October '20 – Design survey and questions ✓ 19 October '20 – Deliver survey and survey live period ✓ 02 November '20 – Review survey results ✓ 06 November '20 – Commence 1:1 stakeholder meetings ✓ 27 November '20 – Definition of strategic priorities 	Initial activities complete but work remains ongoing	Strategy finalised, agreed by Cabinet and public document published. The detailed Economic Delivery Plan will be managed by our enhanced Economic Development team and created to manage work coming out of the Growth Strategy. This has helped to inform the Business and Economy workstream of the Road to Renewal Plan, which is attached at Appendix C.

			<ul style="list-style-type: none"> ✓ 23 December '20 – First draft of strategy ✓ 21 January '21 – Second draft of strategy ✓ 09 February '21 – Review by Mayor/Cllrs ✓ 11 February '21 – Review by One Watford for Business ✓ 18 February '21 – Review by Strategy Group ✓ 15 March '21– Final strategy received ✓ 18 March '21 – Final review by WBC Steering Committee ✓ 27 April '21 – Leadership Board update ✓ 30 April '21 – Publishable docs and detailed working Action Plan complete ✓ 07 June '21 – Review and sign-off by Cabinet ✓ August '21 - Detailed plan and work programme created ✓ Autumn '21 – Public-facing strategy published 		
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.	Business and Economy (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ 10 July '20– Approach to high street stewards agreed ✓ 15 July '20 – Shop local campaign introduced ✓ 22 July '20– Changes to pavement licensing ✓ 15 September '20 – Enhanced track and trace roll out ✓ 12 October '20 – Officer meeting re long-term strategy for High Street traffic control ✓ 12 October '20 – Traffic Marshals agreed to be in place until January 2021 ✓ 23 October '20 – Long-term strategy for High Street traffic control considered at RCB ✓ October '20 – Winter planters in place to aid social distancing ✓ 11 November '20 – Social distanced Remembrance Day 	Initial activities complete but work remains ongoing	<p>Local support to businesses, including in relation to public health, has continued as government guidance has been updated.</p> <p>Programme of projects now tracked at Operations Group to support businesses and encourage the public back into the town.</p> <p>The council will continue to promote family friendly events across the town, including within the town</p>

		<ul style="list-style-type: none"> ✓ 13 November '20– Christmas light switch-on ✓ 02 December '20 – Town centre re-opened after November lockdown – transition to 'tier' system ✓ 02 December '20 – Covid Marshals introduced ✓ 05 December '20 – Spectators return to Watford FC ✓ December '20 – Comprehensive comms programme to reinforce tier messaging ✓ 06 January '21 – Review of festive period in Town Centre ✓ 13 January '21 – New Town Centre Operations Group structure took over ✓ 22 February '21 – Gov't roadmap published ✓ 08 March '21 – Gov't roadmap – schools return ✓ March '21 – Market revamp programme commenced ahead of 13 April reopening ✓ 29 March '21 – Gov't Roadmap – outdoor sport and leisure facilities open ✓ 12 April '21 – Government Roadmap – outdoor hospitality, non-essential retail, gyms & swims, close contact services open ✓ From 17 April '21 – Street entertainers every Saturday ✓ 17 May '21 – Government roadmap – indoor entertainment and indoor sport open, pilot public events ✓ End May '21 – Summer planters installed ✓ 19 July '21 – Government roadmap final step – nightclubs and large events open, no legal limits on social contact ✓ 20 – 26 July '21 - BID Food & Drink week ✓ BID appointed new Christmas Lights provider 		<p>centre, especially related to the Watford Centenary celebrations in 2022.</p> <p>Further support for the High Street will continue through the delivery our Economic Growth Strategy and the development of our Town Centre Framework.</p> <p>2022 will also see the launch of our new Heritage Trail which will bring together the rich heritage of our town centre with the modern and diverse retail, leisure and dining offer.</p>
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			<ul style="list-style-type: none"> ✓ July/August '21- Summer programme of events e.g. 'Big Beach' ✓ 03 September '21 – first 'Market Lates' event ✓ Mid-November '21 – Christmas lights ✓ 3 December '21 - Successful Christmas Market 'Lates' event ✓ December '21 - 2nd donation point successfully installed at Central leisure centre • 31 January '22 - Community engagement on town centre issues and priorities to inform Town Centre Development Strategy • 28 February '22 -Stakeholder and business engagement on town centre issues and priorities • March '22 - Pilot Heritage Trail launched in Town Centre • June '22 – Consultation on draft Town Centre Development Strategy • September '22 – Town Centre Development Strategy launched 		
3. Invigorate our small and medium businesses across the town	We will speak regularly to our smaller and medium sized businesses and local business owners across the town. We will understand their strengths and concerns and, based on this, will produce a package of practical help, support and advice to enable them to bounce back and thrive following the impact of COVID-	Business and Economy (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ June '20 - Business Information Hub launched and communications circulated ✓ August '20 – Review of existing forums ✓ August '20 – Business forums recommendations approved by Informal Cabinet, including merging virtual Covid-19 group with SME business Connect ✓ September '20 – Wenta support programme proposal approved by Renewal Coordination Board 	Initial activities complete but work remains ongoing	Business partnerships and forums review complete and all recommendations implemented to ensure that the council is best placed to support the many successful smaller businesses and business owners across the town. All first forums have been held with regular meetings scheduled. The

	<p>19 and to support them through exit from the EU.</p>		<ul style="list-style-type: none"> ✓ October '20 – Final virtual Covid-19 Forum ✓ October '20 – Wenta business support programme to launch ✓ November '20 – Relaunch of SME Business Connect ✓ November '20 – Relaunch Developers' Forum ✓ January '21 – BID Ballot opens ✓ February '21 – Inaugural One Watford for Business ✓ April '21 – Next 'One Watford for Business' forum held ✓ July '21 – direct Additional Restrictions Grants paid to businesses ✓ July '21 – Watford Business Growth Grant launched ✓ August '21 – Charitable Support Grant launched ✓ January '22 – Omicron Support Grant launched 		<p>council has continued to work hard to support local businesses through a range of available grants. This includes the launch of the latest grant to support businesses in the hospitality sector impacted by Omicron over the festive period.</p>
<p>4. Attract and retain big business in Watford</p>	<p>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.</p>	<p>Business and Economy (Road to Renewal Plan)</p>	<ul style="list-style-type: none"> ✓ July '20 – Key businesses identified ✓ August '20 – Business CRM tender underway ✓ August '20 – Review of existing forums ✓ August '20 – Business forums recommendations approved by Informal Cabinet ✓ August '20 – Key Accounts Programme approach approved ✓ September '20 - Leadership Team account managers assigned to businesses ✓ September '20 – CRM supplier appointed ✓ October '20 – existing contacts added to CRM ✓ October '20 – CRM contract 	<p>Initial activities complete but work remains ongoing</p>	<p>Key accounts scheme launched and meetings underway. All businesses involved will have regular interactions with senior council officers, with contact recorded on the business CRM system.</p> <p>Business partnerships and forums review complete and all recommendations were implemented to ensure that the town attracts and</p>

			<ul style="list-style-type: none"> ✓ October '20 – Introduction emails to initial 20 businesses ✓ November '20 – CRM live ✓ December '20 – Key Accounts Programme launched ✓ December '20 – Business partnerships and forums review complete and all recommendations implemented ✓ April '21 – Next 'One Watford for Business' forum held ✓ August '21 – Business Rates data uploaded to CRM 		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 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.	N/A	<ul style="list-style-type: none"> ✓ Q1 and Q2 2020/21 - Spatial Options development ✓ Q3 2021/22- Statement of Common Ground and Statement of Community Involvement across authorities to be agreed ✓ Q3 2021/22 - Complete development of a Vision for the Joint Strategic Partnership. • Q4 2021/22 - JSP SCI adopted • July '22 – Consultation on Vision 	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 East/West Southern Growth Corridor Programme, the Hertfordshire Growth Board and the LEP. The partner authorities have approved the JSP Statement of Community Involvement for consultation with the consultation open until 17 January 2022. The JSP SCI is planned to be adopted in early 2022. The current programme is to take the

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.	Town Hall Quarter	<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 intention of bringing a programme business case to Cabinet in June 2022 as part of the next key gateway 	On track	Plans developed into the Town Hall Quarter programme, which include the regeneration of the Town Hall area / High Street North as well as improvement works to the Town Hall, Colosseum and a review of the council's internal culture and ways of working. Approval for the first stage of the programme was provided by Cabinet on 18 January 2021 with the Outline Business Case for the Town Hall and Colosseum refurbishment approved on 6 December 2021. Work is now underway to provide additional assurance in relation to feasibility and value following procurement of a Joint Venture partner, the process of which is now underway. This progress of

					the programme is being monitored by a Member Steering Group.
2. Develop Watford Business Park	We will develop Watford Business Park to create new, high quality business space and employment opportunities for local people.	Watford Business Park (Zone A)	<ul style="list-style-type: none"> ✓ Q3 2020 - Submit detailed planning application/commence intrusive surveys/demolition. ✓ August 2021 - Contractor appointed ✓ Q3 2021/22 –Secure Cabinet approval to appoint ✓ Q3 2021/22 – Main contractor appointed • Q4 2021/22 – Construction and preletting campaign on Gateway Zone • Q3 2022/23 – Practical Completion 	On track	Demolition works were completed in Q1 21/22 and remediation contract awards and works will commence in Q3 21/22 and complete in time for the main works contract, which is currently undergoing further validation, to commence in Q4 21/22.
3. Create new neighbourhoods at Riverwell	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.	Riverwell	<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 2021/22 – Let contract and start on site for Phase 1 of Family Housing ✓ Q1/4 2020 – To continue to develop plans for remaining development zones and their integration into the hospital refurbishment/redevelopment plans ✓ Q3 2020 – To have achieved the sale of all remaining residential units at Woodlands and 	On track	<p>The new Multi-Storey Car Park onsite is under construction with practical completion expected in the first half of 2022. Jarvis has been appointed as main contractor on Family Housing with Phase 1 set for 1st section completion in August 2023.</p> <p>Completion achieved of last remaining residential unit at Woodside and sale of ground lease expected to complete shortly.</p> <p>Ongoing dialogue with WHHT on hospital</p>

			<p>initiate sale of ground lease. Advise Elections team accordingly.</p> <ul style="list-style-type: none"> ✓ Q4 2020 – To have commenced works on site on MSCP ✓ Q3/4 2020 – Ongoing monitoring of site development through liaison with Bellway Homes and Mayfield • February '22 – Completion of Multi-Storey Car Park 		<p>redevelopment proposals following receipt of outline planning consent.</p>
<p>4. Make the best use of our small sites</p>	<p>We will renew sites owned by the council through the creation of new facilities for our community and new homes for local people to ensure that we are doing all we can with the land we own to provide what residents want and need.</p>	<p>Surplus Sites</p>	<ul style="list-style-type: none"> ✓ January '21 - Approval of Programme Definition Document intended to relaunch programme and ensure programme approach to surplus sites. ✓ March '21 - Review of sites (internally) to create prioritisation list • November '21 – First set of Strategic Outline Cases to be approved <p>All further milestones are being developed following the approval of the above business cases</p>	<p>On track</p>	<p>A number of council sites being reviewed to ensure that they work for our community. Additional resource has been identified to assist with the business cases for delivering sites.</p>
<p>COMMITMENT Ensure the right mix of facilities, services and transport links as part of new developments to create successful, well-designed new communities</p>		<p>Project</p>	<p>Key Milestones</p>	<p>'RAG' Rating</p>	<p>Update</p>
<p>1. Achieve the right long-term balance of development, services and transport links for our town</p>	<p>We will produce and deliver a comprehensive new Local Plan for Watford which will shape how the town will develop sustainably over the next 30 years and make sure that key</p>	<p>Local Plan Review</p>	<ul style="list-style-type: none"> ✓ November '20 – Draft Local Plan to Cabinet ✓ January '21 – Consultation underway ✓ March '21 – Regulation 19 consultation completed ✓ August '21 – Submission to Planning Inspectorate 	<p>On track</p>	<p>Consultation has now concluded and Local Plan submitted to Planning Inspectorate. Examination by the Inspector is scheduled for across a three</p>

	development sites are underpinned with creative and well-considered masterplans. We will work with other Hertfordshire Councils on long term spatial plans for Hertfordshire.		<ul style="list-style-type: none"> ✓ December '21 – Hearing Statements complete ✓ December'21 -Heritage Impact Assessment completed and agreed with Historic England. • January / February '22 – Local Plan examination 		week period in January / February 2022 (now virtual as a result of Covid-19) and will ensure that the town is developed in a sustainable way over the next 30 years.
2. Champion high quality design in Watford	Through the creation of a Design Panel, use of our 3D model and developing planning guidance, we will expand how the council's planning function ensures that proposed development proposal designs are of a high quality.	Place Shaping Panel / Watford 3D Urban Model	<ul style="list-style-type: none"> ✓ Q1 2020 - Finalise 3D model ✓ Q1 2020 – Set up and induct the Place Shaping Design Panel ✓ Q2 2020 - Finalise platform for 3D model ✓ Q3 2021 – Urban Design Officer starting • Q1 2022 – Confirmation of go-live options • TBC - Go Live Watford Urban Design 3D model ✓ Q2-Q4 2020– Hold regular panel meeting on a monthly basis 	Delivery reviewed	Place Shaping Panel operational. Initial 3D model finalised, but go live was delayed due to the impact of Covid-19. A new Urban Design Officer has now started and is developing options for the implementation of the model.
3. Develop the Watford Junction Quarter	Recognising the importance of the Watford Junction area for so many of our residents and businesses, we will bring landowners together so we can move forward with our plans to create a new Watford neighbourhood that successfully combines new homes, station facilities, jobs, public space, school provision and community facilities for both our existing and new residents.	Watford Junction Quarter	<ul style="list-style-type: none"> ✓ August '20 - Supplementary planning document for site adopted ✓ Q2 2020 – Submit funding bid to Herts Growth Board for infrastructure interventions ✓ Q1 2021 – Complete strategic transport review work ✓ Q1 2021 – Procure consultants to help deliver collaborative funding and development strategy ✓ Q2 2021 – Work with landowners to prepare collaborative funding and development strategy to commence • Q1 2022 – Review of bus station and car parking scenarios complete 	On track	The council continues to work closely with a range of stakeholders to support the development of the Watford Junction area. The council is progressing funding and development strategy work and been liaising with landowners to identify how to facilitate and unblock development. £40k funding has been secured from Homes England to support this work and a number of reviews to establish

			<ul style="list-style-type: none"> Q2 2022 – Review of St Albans access road and National Rail proposals for station enhancements complete 		potential opportunities will commence shortly.
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 2022 – Complete writing draft document by end September 2022 Q3 2022 - Consultation stakeholders, members by end December 2022 Q4 2023 – Approval of final draft by Cabinet and Council by end June 2023 	On track	Focus over the last period has been on the establishment of a Single Homelessness Pathway to support the council's ambition of achieving and maintaining zero rough sleepers and on the Afghan Resettlement scheme. The delivery of an updated Housing Strategy has consequently been reprofiled. The existing strategy continues to provide strategic direction in the intervening period.
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		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.	On track	

	<p>help people's health and wellbeing.</p>	<p>External Wall Insulation</p>	<ul style="list-style-type: none"> ✓ August '21- Commence delivery of External Wall Insulation projects (and other insulation measures) on site • March '22 - External Wall Insulation project review and close 		<p>External wall insulation/home insulation - Project plans are developed for each scheme as funding becomes available. The current schemes are on track. Due to Covid and late award of government funding the funds were not granted until March 2021. However a project extension has also been granted until March 2022. Two projects were awarded funding; one with Bucks council and one with TRDC and Watford Community Housing. Both projects have begun.</p>
		<p>Warmer Homes</p>	<ul style="list-style-type: none"> ✓ November: Promotion materials and processes completed and scheme advertised. Scheme commences on site. • Scheme runs through winter and demand tails off May '22 		<p>Warmer Homes - New scheme now in development for 2021/22 winter.</p>
		<p>Minimum Energy Efficiency Standards BEIS</p>	<p>MEES Scheme set to carry over through new financial year to Mar '22 following extension of project by BEIS due to Covid</p>		<p>Minimum energy efficiency standards - MEES - funding from central government to pilot ways to improve energy efficiency within rental properties. Processes</p>

					and surveys completed. Non-compliant rental properties without or with low rated EPC's, will be targeted to achieve compliance using external wall insulation project areas.
3. Review our strategic partnerships	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.	Strategic Housing Partnerships	Continuous assessment of effective partnership arrangements and practices.	On track	The council works closely with a number of organisations to ensure that it provides quality homes for Watford residents and will continue to ensure that our partnership arrangements remain effective. Work has also now commenced on a single homelessness pathway for residents, working closely with partners to ensure a joined up, comprehensive approach for customers. Multi-agency, multi-disciplinary forums such as the Watford Strategic Homelessness Forum and Watford Rough Sleepers Taskforce continue to meet on a regular basis. Weekly operational meetings with Single Homeless Pathway providers chaired by the council have been taking

					place since the end of October 2020 with information gathering, prioritising applicants and understanding housing needs continuing.
COMMITMENT Build on our new, greener ways to travel in and around Watford and promote the transition to a low carbon economy.		Project	Key Milestones	'RAG' Rating	Update
1. Position Watford as a Sustainable Travel Town	We will consult with a range of stakeholders to develop a sustainable Transport Strategy. The Strategy will position Watford as a sustainable travel town that promotes greener ways to travel, reduces congestion, helps people to make healthy travel choices and stimulates economic growth.	Sustainable Transport Town	<ul style="list-style-type: none"> ✓ September '20 – Board, PID and task developed ✓ November '20 - Develop detailed project plan milestones ✓ November '20 - Public engagement on vision ✓ May '21 - draft strategy presented to Portfolio Holders ✓ Aug '21 – Strategy consultation underway ✓ October '21 – Strategy consultation closed and views of residents, businesses and stakeholders incorporated into updated draft • February '22 – Cabinet review of final Sustainable Transport Strategy • March '22 – Final Strategy published 	On track	Consultation on the draft of the Sustainable Transport Strategy was launched in August 2021 and closed in October 2021. Significant levels of positive engagement were seen and have been incorporated into a further draft of the Strategy, which will be reviewed by Cabinet in February 2022 with the intention of publishing the final Sustainable Transport Strategy by March 2022.
2. Implement a demand responsive transport scheme	We will launch the ArrivaClick on demand bus service for Watford and make sure it links effectively with all of Watford's greener ways to	Demand Responsive Transport	<ul style="list-style-type: none"> ✓ July '20 – ArrivaClick demand responsive transport system launched 	Complete	Revised service launched on 1 July 2020 to ensure conformity with social distancing requirements. A set of new KPI's and

	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.				ridership projections have been agreed with the operator.
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"> ✓ 12 April '21– LCWIP stage 3 & 4 - Cycling Network and Walking Network review ✓ 17 May '21 - LCWIP Stage 5 - prioritisation complete ✓ Q2/Q3 2021 – Undertake public consultation ✓ Q4 2021 – Stage 6 - final joint LCWIP document and commencement of implementation 	On track	In line with our Transforming Travel in Watford Strategy, providing more opportunities for residents to cycle and walk, the LCWIP Stage 6 report is now complete and will be reviewed by the HCC Highways and Transport Panel on 31 January 2022. The viability assessment by HCC for priority routes is due to commence in Q4 21/22. WBC to provide support as required, with expected Active Travel Fund Bid and potential community engagement in summer 2022.
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	W2CL	<ul style="list-style-type: none"> ✓ 2021/22 – Hertfordshire Growth Board bid to Government for funding* ✓ 2021/22 – Feasibility Studies contribution to engaging consultation 	On track	Work underway to explore potential solutions for what was the route for the Metropolitan Line Extension before it was cancelled by the Mayor of London. The

	<p>system for our town, providing a further option for our residents, visitors and commuters to travel sustainably.</p>		<ul style="list-style-type: none"> ✓ November '21 – Strategic Business Case to include preferred route options and economic analysis • March '22 – Tender for concept designs opens • Q2 2022/23 – Concept design commencement • Q3 2022/23 – Concept design completion 		<p>Watford to Croxley Link (W2CL) offers a great opportunity to link the west Watford / Croxley to the centre of the town and to the wider transport network. At this stage, the intention is to undertake a procurement exercise to see what is possible by seeking potential concepts and solutions from the expertise in the market. This is the beginning of what is likely to be a long and complex process, and any solutions will be dependent on government funding.</p>
<p>5. Continue to investigate opportunities to create a low Carbon Transport Hub</p>	<p>We will continue to investigate the potential for a low-carbon transport hub in Watford town centre to encourage more use of public transport, reducing congestion and improving air quality for everyone.</p>	<p>Low Carbon Transport Hub</p>	<ul style="list-style-type: none"> ✓ Engagement with HCC colleagues and BID initiated • 2021/22 – Land acquisition discussions and proposals • 2021/22 – Consider funding options to progress 	<p>Planning underway</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 transport hub in Watford Town Centre. Key milestones are in place over the next period which will help to establish future works given</p>

					the dependency of the negotiations to purchase the land.
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"> ✓ September '20 – New waste and recycling service launched ✓ Q2-3 2020 – Warmer homes scheme underway ✓ Q3 2020 – Funding bid to the Energy Trust for the wider roll out of electric vehicle charging and subsequent installed of 7 dual 7KW fast chargers, including in Cassiobury Park, Croxley Business Park and residential roads, supported by a Traffic Regulation Order ✓ Q3 2021 – 2020/2021 External wall insulation project for private sector housing complete. • Q4 2021/22 – Local Nature Reserve biodiversity action plans to be reviewed and funding opportunities identified • Q3-4 2021/22 – Sustainable Watford Business Project – contract with Sustainable X to engage with 275 businesses and get 150 to set carbon reduction targets. • Q4 2021/22 Launch of Hertfordshire Climate Change and Sustainability Partnership Action Plans on Water, Biodiversity, Transport and Carbon Reduction. 	On track	There are a number of initiatives and projects underway to ensure that the council can meet the target of net zero carbon by 2030. This includes many of the innovative sustainable transport initiatives listed above. 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. A Sustainability Officer has recently been recruited who will provide additional resource to deliver the council's Sustainability Strategy. A new project has been commissioned to encourage businesses in the borough to address climate change and their emissions. This is being

					<p>run by Sustainability X and lead by the Economic Development team. The council continues to play an active part in Hertfordshire Climate Change and Sustainability Partnership, and the developing and implementation of the Action Plans launched in November 2021.</p>
<p>7. Ensure that the council is a greener organisation</p>	<p>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 plastics, lead by example on low carbon travel and carry out energy audits of our council buildings.</p>	<p>N/A</p>	<ul style="list-style-type: none"> ✓ Q4 2020 - The Council has already number of electric vehicles in the waste and parks fleet. The authority has a rolling replacement programme for these waste and street vehicles and is actively seeking to replace the diesel engines with hybrid and electric options to ensure that the target date of 2030 is achieved. ✓ March '21 - Decarbonisation funding of £3.7m awarded • Q3-4 2021/22 – Carbon baseline study and route to net zero project. Includes identifying and auditing buildings. • Q1 2022/23 – Purchase of 2 x 3.5t electric tippers, 1 x 4.05t electric cage tipper and 1 x electrical mechanical tipper to support waste and recycling teams across the council • June '22 – Town Hall and Colosseum decarbonisation works complete 	<p>On track</p>	<p>Sustainable activities integrated into Service Plans across the council, approved on 13 October 2020. A whole range of activities were also agreed by Cabinet in March 2020 as part of the approval of the council's Sustainability Strategy, which provides a detailed view of all the activities being undertaken to meet their commitment. The Sustainability Officer is now in place and provides resource to both deliver the existing Sustainability Strategy, and look forward to what is required in the future.</p>

			<ul style="list-style-type: none">Expansion of the electric car provision in the Town Hall in the context of the Sustainable Transport Strategy and subject to developments within the Town Hall Quarter. Timescales to be confirmed.	<p>The Sustainability Strategy Action Plan has been reviewed a number of times since its agreement in March 2020. Each action has a timeframe against it, and a level of priority to ensure, we focus on the most appropriate things first. A shorter list</p> <p>The baseline study project, with associated energy auditing provision is being commissioned.</p> <p>Work has started to enhance the integration of sustainability into the Council.</p> <p>Work has started to look at the Sustainability Strategy part 2 – 2023 onwards.</p>
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THEME 3: A healthy and happy town

Key achievements over this period

- A record 17 green flags awarded to parks and green spaces across Watford, meaning that the town has more green flags than any other Hertfordshire district for the sixth year in a row.
- Single Homelessness Pathway launched to bring together all the separate temporary accommodation providers into a multi-agency 'team' and work collaboratively to provide a holistic view of Watford's approach to accommodating and supporting single homeless people and the end-to-end journey they take. Multi-agency, multi-disciplinary forums such as the Watford Strategic Homelessness Forum and Watford Rough Sleepers Taskforce continue to meet on a regular basis. Weekly operational meetings with Single Homeless Pathway providers chaired by the council have been taking place since the end of October 2020 with information gathering, prioritising applicants and understanding housing needs continuing.
- Second donation tap point installed at Central Leisure Centre in the town centre to actively promote public donations to support work to combat begging and rough sleeping.
- Watford has built a strong reputation as a dementia-friendly town. Support and activities for those living with dementia and their families have continued over the last period, including the Golden Memories reminiscence programme at Watford Football Club, Trishaw rides at Watford Cycle Hub and in the town centre and the Forget Me Not restaurant at West Herts College.
- Following approval of the Revitalising the River Colne programme at Cabinet, work has now commenced. This is a 10 year, complex but collaborative programme designed to work with partners and community groups to improve the biodiversity and environment of this key river within the town.
- Plans underway to celebrate Watford's centenary year, providing an opportunity to bring the town together and celebrate the response to Covid-19.
- In recognition of Watford's rich and diverse history, the development of a new town centre heritage trail, to attract more people to our town centre, is underway. This will be launched in March 2022 with a fuller trail introduced alongside additional wayfinding and public art works later in 2022.
- Work to design a memorial for front line Covid workers has also progressed with the initial round of funding secured. In addition, a tree memorial will be planted close to the band stand in Cassiobury Park as part of the Queen's Jubilee Green Canopy as a new place of reflection for residents.
- Over 500 fundraisers attended the Alzheimer Society's Memory Walk in Cassiobury Park opened by Mayor Peter Taylor and Luther Blissett. The Dementia Friendly Watford team had a stall to publicise the huge amount of work underway across the town, including the creation of a dementia awareness film, the three sold-out Forget Me Not restaurant events at West Herts College, the third zoom musical entertainment show for 45 care homes, and new surveys produced to understand the needs of people living with dementia and their carers in order to develop Dementia Friendly Watford plan for 2022.

- Watford Museum and Golden Memories have been awarded the Well-being Award from Hertfordshire Museums for delivering golden boxes (memorabilia / reminiscence booklet and support pack) to people living with dementia during the pandemic.
- Planning the collaboration and conception of the ‘Memory Support Centre’ initiative in partnership with Watford FC CSE Trust, HPFT, the Alzheimer’s Society, Admiral Nurses, Hertswise and Carers in Herts. Aim to launch late February 2022.

Theme BRAG Analysis

BRAG rating	Key	Total number in theme
Completed	Completed	4
On track	On track	15
Planning underway	Planning underway	0
Delayed / Unknown	Delayed / Unknown	0
Delivery reviewed as a result of external influences	Delivery reviewed as a result of external influences	2
Total		21

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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 potential	We will work with all parts of our diverse community to ensure that we tackle inequality so that background is not a barrier to success in our town and all of our residents have the same opportunity to reach their potential.	Achieving Potential	Delivery reviewed	Whilst this commitment is embedded within all council Service Plans, specific activity has been undertaken by the council’s Democratic Services team working with a member-led scrutiny task group to develop a range of proposals which have now been considered and agreed by
		<ul style="list-style-type: none"> ✓ February ‘21 – Member led scrutiny task group to review issues of importance to Watford’s minority community and develop recommendations for Cabinet (March 2021). The task group’s work includes reviewing the council’s street naming policy and process. ✓ March ‘21 - Encourage all communities to complete their Census 2021 returns and 		

			<p>to underline the importance of this data in formulating future council policies.</p> <ul style="list-style-type: none"> ✓ July '21 – Equalities Forum to be established • Q4 2021/22 – Corporate equalities policy to be developed • Q4 2021/22 – Equalities Impact Assessment template to be updated • Q4 2021/22 - Training on equalities and unconscious bias for staff and members. 		<p>Cabinet. These will be delivered over the next period to ensure sufficient engagement from the Equalities Forum. To date, research to inform the definitions used by the council, our Corporate Equalities policy and Equalities Impact Assessment has been undertaken, providing a firm foundation for this work.</p>
<p>2. Develop a heritage trail for Watford</p>	<p>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.</p>	<p>Heritage Trail</p>	<ul style="list-style-type: none"> ✓ December '21 – Procurement for pilot heritage trail underway • January '22 – Pilot heritage trail provider selected • January '22 – Procurement process underway for full heritage trail (alongside wayfinding and public art works) • March '22 – Pilot heritage trail launched • March '22 – Delivery partner for full heritage trail, wayfinding and public art works selected <p>Subsequent milestones, including launch of the full heritage trail, will be dependent on the outcome of the procurement process</p>	<p>On track</p>	<p>In recognition of Watford's rich and diverse history, the development of a new town centre heritage trail, to attract more people to our town centre, is underway. This will be launched in March 2022 with a fuller trail introduced alongside additional wayfinding and public art works later in 2022.</p>
<p>3. Review and reinvigorate how we celebrate our local heritage</p>	<p>Develop proposals for a modern and inspiring heritage service and Museum that engages and educates our residents and visitors by telling the</p>	<p>Museum and Heritage Review</p>	<ul style="list-style-type: none"> ✓ February '21 – tender and commission consultant ✓ March - July '21 - deliver review on service and options appraisal 	<p>On track</p>	<p>The business case to move the Museum from its existing location at Benskin House to a refurbished Town Hall were</p>

	<p>story of our town and its rich and diverse history.</p>		<ul style="list-style-type: none"> ✓ September '21 – Develop business case for move to the Town Hall ✓ December '21 – Town Hall Development business case approved by Cabinet • January '22 – Review of Museum collections underway • August '22 - Museum NLHF Bid submission • December '22 – Decision on Museum NLHF bid 		<p>approved by Cabinet in December 2021. This will provide an opportunity to create a new, exciting, innovative and engaging museum offer which allows us to showcase the past and present of what makes Watford great.</p>
<p>4. Develop services to support our residents' health and wellbeing, including those with mental health issues</p>	<p>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.</p>	<p>Healthy Hub</p>	<p>Covid has impacted on the implementation of the delivery of the Healthy Hub. In agreement with HCC a reviewed delivery plan has been put in place offering Covid secure Healthy Hub service:</p> <ul style="list-style-type: none"> ✓ Domestic Abuse and Mental Health worker to commence. ✓ Remote offer, actively seeing clients and linking in with other services. ✓ Develop website ✓ June '21 – Explore opportunities for establishment of strong links with additional relevant organisations and partners with some of their services delivered through the Hub • January '22 - Evaluate effectiveness of Hub and develop proposal for ongoing sustainable service provision 	<p>On track</p>	<p>Following the recruitment of 2 community Mind outreach workers, there has been an increase in referrals over the last period as the council continues to support the health and wellbeing of residents across the borough. The service continues to be delivered in the community setting or from the north Watford offices at the Well-being Centre and awareness raising continues. Pop up clinics have also been in place over the last period, including at North Watford Mosque. The "Think about living with Dementia" Creative Art Community cafe programme for people with Dementia continues as does the</p>

					"Palliative care" and 'Bereavement programme' Creative art programmes which have provided invaluable support to people at some of their most difficult moments.
4. Create a Dementia Friendly Community	Working with businesses, partners, carers and residents living with dementia we will champion Watford as a place where people living with dementia are understood, respected and supported.	Dementia Friendly Town	<p>Lots achieved to date and milestones to be confirmed with delivery of agreed action plan to be reviewed in the light of Covid-19 and the focus of the council's Community Protection team on working with residents and businesses on preventing the spread of the virus.</p> <p>Action plan being refreshed in current steering group as we learn to live with Covid.</p>	Complete	Watford has built a strong reputation as a dementia-friendly town. Support and activities for those living with dementia and their families have continued over the last period, including the Golden Memories reminiscence programme at Watford Football Club, Trishaw rides at Watford Cycle Hub and the Forget Me Not restaurant at West Herts College. Through the links with other services, we have supported seated cricket sessions and seated exercise sessions at the 3 Dementia community hubs in Watford, using staff that have been Dementia friendly trained.
6. Commemorate Watford's	Building on the community spirit and outstanding work across the town during the Covid-19 pandemic, we will	Community (Road to Renewal Plan)	A number of events have been held which have helped to commemorate Watford's response to Covid-19 and to bring the town	On track	Following the council's 'Summer of Fun' events programme, work to design a

<p>response to Covid-19</p>	<p>evolve Watford Together so that it commemorates Watford's response to the pandemic, recognises the invaluable contribution of our front line workers and provides opportunities for reflection for all parts of our community.</p>		<p>back together after successive lockdowns. This includes:</p> <ul style="list-style-type: none"> • Big Screen at Knutsford Playfield and Woodside Playfield • Big Beach • Maze on the Parade • Imagine Watford in Watford Fields, George V park and Garston Park and • Big Band Stand in Cassiobury Park. • NHS and Frontline Works Day • Remembrance Day Ceremony • Lights of Love Ceremony • Mayor's Unsung Heroes awards • Audentior Awards <p>Further opportunities to bring to the town together will be available throughout 2022 as we celebrate our centenary and the Queen's Platinum Jubilee</p>		<p>memorial for front line Covid workers has also progressed with some funding secured. In addition, a tree memorial will be planted close to the band stand in Cassiobury Park as part of the Queen's Jubilee Green Canopy as a new place of reflection for residents.</p>
<p>7. Enhance the town's character and its physical heritage</p>	<p>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.</p>	<p>CAMP</p>	<ul style="list-style-type: none"> • Q1 2021/22 - Prepare tender and appoint consultants • Q3 2021/22 – Seek cabinet approval 	<p>Delivery Reviewed</p>	<p>Delivery has been re-profiled to ensure alignment with the Local Plan work. Now expected to commence Q4 2021/22 after inspection of the Local Plan, with completion expected during the 2022/23 year.</p>

COMMITMENT Enable our cultural and creative sectors to flourish		Project	Key Milestones	'RAG' Rating	Update
1. Maximise the cultural opportunities for the town	We will refresh Watford's Cultural Strategy to ensure our cultural and creative sectors can flourish, help to bring our community together and provide a vibrant, diverse and exciting offer to residents and visitors.	Watford Together (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ August '20 – AEA commissioned to provide support in delivery of the council's existing cultural strategy, including our work with the cultural sector ✓ October '20 – Review of all strategic partnerships underway. Final outcome to be informed by AEA review ✓ November '20 – Cultural Leaders Group to review AEA report and action plan ✓ January '21 – AEA final report to Cabinet alongside THQ Programme ✓ January '21 – Governance workshop to establish preferred governance model ✓ June '21 – Strategy recommendations consolidated into single action plan for delivery 	Initial activities completed but work ongoing	<p>Recommendations from the Strategy have now been consolidated into a single action plan, aligning with the council's Town Hall Quarter programme. The next steps will be to convene a further meeting of the Cultural Leaders Group to agree the governance model we should adopt.</p> <p>Work is also underway with the Palace Theatre and the Pump House on their future plans and collaborating such that the council can support them as they seek funding for the plans.</p>
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"> ✓ August '20 – AEA Commissioned to provide support in delivery of the council's existing cultural strategy, including our work with the cultural sector ✓ December '20 – Contract with HQ theatres ends ✓ July '21 – RIBA Stage 1 designs reviewed by the Town Hall Quarter Member Steering Group ✓ Sept '21 – Engagement with cultural organisations from across the town to understand space requirements 	On track	<p>Cultural Strategy delivery support underway with Cultural Leaders engaged and ongoing alignment of the council's cultural ambitions across the town. Further work for this commitment will follow the successful completion of the Cultural Strategy work and additional scoping related to the Town Hall Quarter programme,</p>

			<ul style="list-style-type: none"> ✓ December '21 - RIBA designs and associated business case for the Colosseum refurbishment to be approved by Cabinet • Q2 2022 – Refurbishment works commence on site at the Colosseum • Q3 2023 – Refurbished Colosseum reopens 		including the refurbishment of the Colosseum, for which the business case was approved in December 2021. Work is also underway with the Palace Theatre and the Pump House on their infrastructure plans and collaborating so that we can make the best use of the space in our town for community groups.
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"> ✓ August '20 – AEA commissioned to provide support in delivery of the council's existing cultural strategy, including our work with the cultural sector ✓ October '20 – Review of all strategic partnerships underway. Final outcome to be informed by AEA review ✓ November '20 – Cultural Leaders Group to review AEA report and action plan ✓ January '21 – AEA final report to Cabinet alongside THQ Programme ✓ January '21 – Governance workshop to establish preferred governance model ✓ June '21 – Strategy recommendations consolidated into single action plan for delivery ✓ December '21 – Cultural Leaders Group to agree adoption of governance model • March '22 – New terms of reference to be adopted. 	On track	The council continues to work closely with the Herts Growth Board, Hertfordshire LEP, County Council and neighbouring District / Borough Councils on a county-wide Covid-19 recovery plan which will look to align our economic ambitions with the cultural sector so that we can ensure that we have a strong cultural offering for the town. This is an addition to our Town Hall Quarter programme which has a focus on culture at its heart, creating a new cultural focus for the town and our residents, visitors and communities. It is anticipated that a shared governance model will be agreed by the

					end of the financial year with our Cultural Leaders Group.
COMMITMENT Ensure we have quality events, recreational opportunities and outdoor spaces for people to get together, feel part of the town and boost their health and wellbeing.		Project	Key Milestones	'RAG' Rating	Update
1. Complete Oxhey Activity Park	We will deliver Oxhey Activity Park, an exciting new venue for skateboarding, BMX and cycling, combined with a café and community facilities.	Oxhey Activity Park	<ul style="list-style-type: none"> ✓ 7 September '20– Practical completion ✓ 7 September '21 – Handed over to Veolia following conclusion of defect liability period 	Complete	Oxhey Activity Park opened in September 2020. Car Park extension was opened in April 2021 following feedback from residents and visitors. The park has now been handed over to Veolia for ongoing maintenance and has proved an extremely popular addition to the town, providing a plethora of new sporting facilities for residents.
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 '20 – Design Brief to procure consultants ✓ Sept '20 - Appoint design team ✓ October '21 - Onwards detailed design, planning and procurement to begin on site in late 2021 <p>Further milestones subject to the design work underway.</p>	On track	Detailed design work continues to create a new and exciting space for residents across the town. Additional opportunity to create a 'Learn to Ride' facility at King George V playing fields has commenced and is scheduled to open in March 2022.

<p>3. Revitalise the River Colne</p>	<p>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.</p>	<p>Reclaiming the River Colne</p>	<ul style="list-style-type: none"> ✓ April '20 - May '21 – River improvement plans developed, funding streams assessed ✓ September '21 – Appointment of Groundworks East and South ✓ December '21 – Complete tendering for access improvements • January '22 – Completion of Lottery Funding Expression of Interest • March '22 – Completion of procurement process for in-river works • December '22 – In-river works completed at Knutsford, Timberlake, Radlett Road and Waterfields • December '22 – Completion of improvement works at Waterfields • December '23 – Completion of in-river works at Oxhey Park, Riverside Road and Lairage Land 	<p>On track</p>	<p>Following approval of the programme at Cabinet, recruitment of a Project Manager to support delivery of this project has now been completed. The work to revitalise the River Colne is a 10 year, complex programme with some high level milestones shown within this report. This is a collaborative project designed to work with partners and community groups to improve the biodiversity and environment of this key river within the town.</p>
<p>4. Improve our local parks</p>	<p>We will upgrade Watford's much loved parks and open spaces including Meriden Park, Lea Farm Recreation Ground, Cassiobury Park performance space and the town's outdoor playgrounds so that they provide opportunities for our residents to exercise and spend time together and enhance the biodiversity of the town.</p>	<p>Park Enhancements</p>	<ul style="list-style-type: none"> • January '22 – Tree planting at Lea Farm Recreation Ground • February '22 – Public consultation on potential Meriden Park improvement 	<p>On track</p>	<p>Works continually ongoing and a record 17 green flags awarded to parks and green spaces across the town. Public consultation on improvement at Meriden Park scheduled for February 2022 following discussions with Ward Councillors.</p>

<p>5. Enhance our public spaces</p>	<p>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.</p>	<p>Clarendon Road</p> <p>Watford Junction</p> <p>St Albans Road</p>	<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 <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 <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 	<p>On track</p>	<p>A number of public realm schemes are either complete or underway. Significant improvement works have already been undertaken in Clarendon Road with the third phase of these works almost complete and traffic now reopen in both directions. Improvements to the Watford Junction forecourt and St Albans Road are now complete and have succeeded in improving the street scene and access for residents and visitors to the many businesses.</p>
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COMMITMENT		Project	Key Milestones	'RAG' Rating	Update
<p>Work even more closely with the voluntary and community sector, to build a resilient community where people support each other</p> <p>1. Support the voluntary sector in Watford to provide positive outcomes for those in need</p>	<p>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.</p>	<p>Watford Helps (Road to Renewal Plan)</p>	<ul style="list-style-type: none"> ✓ August '20 – Voluntary Sector Specialist recruited ✓ September '20 – Review approach approved by Informal Cabinet and engagement underway ✓ October '20 – Internal review of draft strategy ✓ November '20 – Strategy approved by Cabinet ✓ May '21 - W3RT to provide a menu of options covering which set of recommendations they can implement within their current budget • From January 2022, the Voluntary Sector action plan will be subject to BRAG reporting against the 24 point action plan. • April 22 - W3RT submit half year report to check progress against Voluntary Sector Strategy action plan 	<p>On track</p>	<p>There are 24 recommendations within the Voluntary Sector Strategy relating to Post-Covid Recovery and Renewal, Engaging Volunteers, Diversifying Funding and Information Sharing – much of this work is already reported elsewhere in this report. Items already delivered include tackling digital isolation, launched in the summer of 2021. The W3RT launch of its new app Golden Volunteers to engage volunteers and creation of a proactive action plan to better engage with all parts of the Voluntary and Community Sector, particularly those that support underrepresented communities including those from less well represented communities.</p>

<p>2. Ensure our community buildings benefit local residents</p>	<p>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.</p>	<p>Community Asset Review</p>	<ul style="list-style-type: none"> ✓ October '20 - Completion of review of all buildings – Includes Condition Surveys and schedules of work ✓ July '21 – Property Strategy to Cabinet for approval • January '22 – Award of Phase 1 contracts and commencement of work • April '22 – Works to start on Phase 2 assets • July '22 – Works to start on Phase 3 assets 	<p>On track</p>	<p>Project Manager in post to support the work required over the next two years. The project will be a key component of the delivery of the Property Strategy to ensure our community buildings are in a good state of repair, provide benefit to the local community and that the lease arrangements with tenants are appropriate and in accordance with the policies outlined within the new Property Strategy.</p>
<p>3. Ensure a safer Watford</p>	<p>We will work with partners and use our statutory powers to ensure that Watford is a safe place for all our residents.</p>	<p>One Watford</p>	<ul style="list-style-type: none"> ✓ 28 July – Review approach, working with the LGA to undertake remote peer support, agreed ✓ 12 October – All One Watford members notified in relation to review ✓ 1-3 December –Desktop exercise completed 	<p>On track</p>	<p>With the benefit of feedback from the LGA, work on defining the future terms of reference of One Watford will be undertaken as part of the town's brand positioning work.</p>
<p>COMMITMENT Work with partners to end rough sleeping and help people enjoy better lives</p>	<p>Project</p>	<p>Key Milestones</p>	<p>'RAG' Rating</p>	<p>Update</p>	
<p>1. Achieve and maintain zero rough sleepers on</p>	<p>We will agree a new Homelessness Strategy for Watford which will be reviewed on an annual basis and adapted regularly to ensure that it</p>	<p>Homelessness and Rough Sleeping</p>	<ul style="list-style-type: none"> ✓ 30 June - Medium Complex Intensive Support Service (MCISS) opens ✓ 6 July – Homelessness Strategy approved by Cabinet 	<p>On track</p>	<p>It should be noted the Homelessness Strategy contains a significant number of initiatives, milestones and</p>

<p>the streets on Watford</p>	<p>remains valid and supporting those in our community to achieve and maintain zero rough sleepers on the streets of Watford.</p>		<ul style="list-style-type: none"> ✓ 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 ✓ 30 September - Application for 20 units of self-contained move-on accommodation submitted ✓ Q3 2020 MHCLG Rough Sleepers Initiative funding application – submission May 2021 (MHCLG changed the timetable) ✓ Q4 2020/21: NSAP short-term revenue funding spent by end March 2021 ✓ Q4 2020/21: NSAP capital funding spent by end March 2021 ✓ Q4 2020/21: Work with HCC re best use of housing related support funding by end March 2021 ✓ Q1 2021/22 - Open complex needs scheme ✓ June 2021 - Launch multi-agency Single Homelessness Pathway ✓ July 2021 – launch Outreach Plus at The Sanctuary 	<p>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. This resulted in a period of 2 months between January and March 2021 when zero rough sleepers were recorded. Whilst numbers have risen very slightly they remain extremely low and there were no rough sleepers recorded over the Christmas period.</p> <p>We have adopted and continue to develop a single pathway for rough sleepers, working with partners from across the town to help achieve this commitment to achieve and maintain zero rough sleeping. This Single Homelessness Pathway will</p>
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			<ul style="list-style-type: none"> Q4 2021/22: Have zero rough sleepers on streets of Watford 		<p>take approx. 1 year to bed down.</p> <p>Multi-agency, multi-disciplinary forums such as the Watford Strategic Homelessness Forum and Watford Rough Sleepers Taskforce continue to meet on a regular basis. Weekly operational meetings with Single Homeless Pathway providers, chaired by the council have been taking place since the end of October with information gathering, prioritising applicants and understanding housing needs continuing.</p>
<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 ✓ Q4 2020 – Sign Support Contract with provider ✓ Q3 2020 – Implementation of works ✓ Q4 2021 - Completion 	<p>Complete</p>	<p>The Complex Needs scheme at Brindle Court opened on 1 April 2021 as planned, managed by council partners, One YMCA. It will provide much needed support for some of the most vulnerable in the town.</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 ✓ June 2021 - Launch multi-agency Single Homelessness Pathway ✓ September 2021 - work with agencies to house a number of Afghan refugees • Mar 2022 – Herts CC recommissioning process ends 	<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> <p>Monthly KPI meetings with partner agencies to ensure the Single Homelessness Pathway begins to work as planned. Weekly operational Single Homeless Pathway meetings with providers ensure there is throughput to enable any new rough sleepers, or existing ones willing to come into the pathway, to be assisted.</p>
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Watford Borough Council Organisational Development Strategy Progress Update

Theme 1 – Workforce Health and Wellbeing

Key Achievements over last 3 months

- The Watford Health and You programme was shortlisted for an award from the (RSPH) Royal Society for Public Health.
- A successful bid for a government grant, via Hertfordshire County Council, of £18,000, to help prevent Workplace Burnout, has been completed.

Theme BRAG Analysis

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BRAG rating	Key	Total number in theme
Completed	Completed	8
On track	On track	2
Planning underway	Planning underway	0
Delayed / Unknown	Delayed / Unknown	0
	Delivery reviewed as a result of external influences	3
Total		13

COMMITMENT	Key Milestones	'RAG' Rating	Update
Focus on tackling stigma associated with mental health			
Take steps to improve the number of managers who feel confident to spot the early warning signs of mental health and have the skills to manage those conversations	All managers to be trained in how to spot signs of mental health issues with Remploy providing relevant training course which will consist of 2 x 2hr on-line face to face group training.	By 21 March 2021	Completed 7 dates were arranged in November / December 2020 with the majority of managers having attended specialist training by January 2021. Since then further sessions have been held and future sessions will be

				arranged subject to demand and sufficient numbers attending.
Mental health first aid training for colleagues, enabling them to spot the signs and offer support.	Mental Health First Aiders (MHFA) to be accessible.	By 1 March 2021	Completed but as new MHFAs appointed additional training will be given	On-line e-learning courses available to all staff together with an online consulting tool. Additional volunteers for MHFA have been identified, signed up and received training. Further support for staff is available through Remploy and the staff intranet updated with details.
Tackle stigma around mental health issues or declaring a disability by encouraging open conversations	Increase awareness of policies and use of on-line material to ensure staff have knowledge to recognise when help is required.	By 1 December 2020	Completed and Ongoing	Regular and ongoing communication relating to mental health issued and planned. Intranet contains a wealth of information which is regularly updated. Additional funding received from government and our Mental Health Champions are in the process of reviewing different options. We will continue to liaise with Mental Health Champions and First Aiders to recognise the individual needs of employees who may be reluctant to share concerns.
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	Completed and Ongoing	The intranet information is reviewed on a monthly basis and updates added for staff.

<p>Create and publicise a range of opportunities to learn and build good habits on health and wellbeing topics so our people can access e-learning and interactive, habit changing sessions.</p> <ul style="list-style-type: none"> - Factors affecting wellbeing at work (control and autonomy) - Food, sleep and exercise - Financial health 	<p>Identify e-learning opportunities and ensure they are advertised and accessible via the i-Learn platform</p>	<p>By 1 September 2021</p>	<p>Completed and Ongoing</p>	<p>New resources are constantly being identified and added to our library accessible through the intranet. Communications sent out to staff regarding the new material available.</p>
<p>Use focus groups to develop a health and wellbeing programme – with access to a number of health and improvement areas.</p>	<p>Design and Launch a programme with feedback from group Ensure there is resilience and a feeling of wellbeing amongst staff, as measured by Wellbeing Survey Increased staff satisfaction and motivation as measured by staff survey</p>	<p>By 1 Sept 2021 and Ongoing</p>	<p>On track</p>	<p>Mental Health First Aiders and Champions group established and meeting on a monthly basis to discuss wellbeing issues and help identify trends which are then reviewed by the Leadership Board. The group continue to meet regularly and provide feedback on initiatives. Grant received via Government to spend on mental wellbeing. Activities to include resilience training, mental health first aid (new and refresher courses) and support for managers to spot signs of mental health concerns.</p>
<p>COMMITMENT Ensure our occupational health and employee assistance offering is high quality and accessible to all</p>		<p>Key Milestones</p>	<p>'RAG' Rating</p>	<p>Update</p>
<p>Continued promotion of the benefits of the Employee Assistance Programme and Occupational Health services.</p>	<p>Regular ongoing communication to take place to ensure all staff are aware of external support that is available.</p>	<p>By 1 April 2023</p>	<p>Completed and Ongoing</p>	<p>Intranet resources are regularly updated and communication for staff pointing to these resources.</p>

COMMITMENT Craft great roles where our people feel in control over the best way to deliver their work and feel well supported to do so		Key Milestones	'RAG' Rating	Update
<p>Ensure that all of our people have access to "job crafting" training, so that they can develop skills to enhance flow, productivity, engagement and wellbeing.</p> <p>In this context Job Crafting is linked to leadership development to help employees to think through productivity enhancement and flow of work to team members, recognising that the job might be the same, but that people might approach the task in very different ways - in its simplest form, some people prefer to work early, and other prefer to work late</p>	<p>Develop a process whereby employees have an opportunity to review the effectiveness of their role so that they can learn how to identify improvements and any new skills required</p>	<p>By 1 July 2021 (Likely to be completed during March 2022 to align with Values and Behaviours sub-section)</p>	<p>Delivery Reviewed</p>	<p>Work to be fully scoped so that it also links in with Values and Behaviours project which is due to commence in March 2022. Leadership Development programmes to include sessions on productivity and improvement. Agile training being rolled out includes the need to focus on outputs and optimisation of work flow.</p>
<p>Ensure our leadership programmes emphasise the importance of engaging and co-designing work so all of our people feel able to contribute new ideas and instigate new and better ways of doing things</p>	<p>Key competencies to be identified and incorporated into updated Leadership Programme</p>	<p>By 1 October 2021 (Likely to be completed during March 2022 to align with above)</p>	<p>Delivery Reviewed</p>	<p>Input required from Values and Behaviours project to ensure a joined up approach.</p>
<p>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</p>	<p>Develop a pro-forma to be used in team discussion to identify team successes and process improvement opportunities. 8/1/21 Staff Ambassador Group to review in first instance</p>	<p>By 1 July 2021 (Likely to be completed during March 2022 to align with above)</p>	<p>Delivery Reviewed</p>	<p>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. The delivery has been reviewed to align with the Values and Behaviours work which will commence in March 2022. This element of the Strategy will be included within the Values and</p>

				Behaviours part of the project and therefore included in 2022 design and implementation.
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 and on going	On track	Policies regularly reviewed and interim policies, to reflect the Covid-19 situation are introduced, for example interim Smarter Working policy. Policies will also be compared to Public Health England standards to identify gaps and improvements required. H&S Specialist at HCC contacted to advise on alignment with Agile principles.
Evaluation of pilot health check programme (environmental health)	Gain feedback from provider on common issues that need to be addressed	By 1 July 2021	Completed	Pilot took place in June 2020 with approx. 50% take up by staff. Whilst some elements were positive, overall feedback indicated this was not an approach for Watford to take forward currently.
Rollout of health check programme across the wider council	Collate and analyse anonymised data from system to identify any trends.	By 1 April 2021	Completed	'Wellbeing with CARI' rolled out to all staff in July 2020. Links to assessment have been added to all Mental Health and Wellbeing newsletters. Whilst CARI had some benefits, overall the feedback from staff was limited and, with other support in place, we are not taking the initiative forward.

Theme 2 – An Organisation Driven by Values and Behaviours

This part of the plan was put on hold due to the impacts of Covid-19 during 2020 and 2021 and the initiation of the Reimagining Watford project, which is linking key strands of agile working, new ways of working and values and behaviours. d. Values and Behaviours work was due to commence in October 2021 with a completion date of April 2022. Although activities re-started in October 2021, the development session planned for 21 December was postponed due to new Plan B Working from Home guidelines. It is still planned to run this with the Leadership Team in January. This initial workshop is to agree the high level process for the Values and Behaviours workshops to be rolled out across the organisation.

Theme 3 – Become an Agile Organisation

Key Achievements over last 3 months

Note - This theme is interlinked with the Reimagining Watford project which is underway. Key outputs from the project are known but as they evolve they will also link in with the actions required within this theme.

- Pathfinder group now set up who have worked with teams to agree how Agile Charters will be developed. Initial training for Pathfinders completed.
- The office environment is being re-designed and it is anticipated that employees will be returning to this in late Spring 2022, subject to evolving Covid- 19 guidelines
- All teams completed their Agile Team Charters by the end of December 2021, although the reintroduction of working from home guidelines did impact the ability for some teams to get together

Theme BRAG Analysis

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BRAG rating	Key	Total number in theme
	Completed	4
	On track	2
	Planning underway	2
	Delayed / Unknown	0
	Delivery reviewed as a result of external influences	9
Total		17

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.	By 31 July 2020 New Target Dec 2021	Completed	The Covid-19 pandemic resulted in the majority of staff working remotely rather than be office based. However, planning is now underway for a return to the office, in a different way of working and this objective will link

				closely to the work underway regarding agile working. Agile Charters have now been developed by all service areas.
Deliberate decisions and actions are taken to retain and embed ways of working that support agility	Each team participates in a simple team reflection session. A focus on what to stop, drop, continue, and re-invigorate, post COVID-19	By 1 October 2020 New Target 31 Dec 2021	Completed	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. Agile working plans are well underway and this objective will have close links to that project and Reimagining Watford. This has been formalised as part of the Agile Charters.
Teams and the wider organisation agree what agile working is, and could be, so there is clarity (for example, in future, will 100% homeworking be acceptable for some roles?)	Clarity as to what agile working is, and recognition that “one size does not fit all” in each service – tested through the staff survey. “Challenge sessions” in LB where leaders can challenge each other, with a view to optimising an agile mind-set (at least every quarter).	By 1 December 2020 New Target Dec 2021	Completed	Project underway to identify how we will define an agile environment and the activities required to get there. Definition has now been completed and communications sent to all teams. This has been formalised in each teams Agile Charter
Creation of agile champions. Teams, leaders and staff who can share their experiences (this becomes a recognised badge of honour).	Publication of case studies (at least every quarter). Reward and recognition of best practice.	By 31 January 2021 New Target March 2022	Delivery Reviewed	Delivery dates to be reviewed as project start-up has been delayed due to Covid. However, our Agile Pathfinders are now in place and facilitation training was held in September 2021. Pathfinders have all had their training to support Agile Team Charters. Managers have also

				received specific training of managing teams in an Agile Environment. There remains a need to obtain and publish case studies.
Development of organisational case studies in agility to demonstrate the art of the possible in different types of teams.	Agile can be developed in different ways across different teams, the measurement is in team members feeling that they have some control and autonomy of when, where and how they work, in the context of their department, as measured the staff survey	By 31 January 2021 New Target date 31 January 2022	Delivery Reviewed	Delivery dates to be reviewed as project start-up has been delayed due to Covid. However, we are in the process of reviewing case studies from other organisations to help inform our hybrid working approach.
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	Completed	Interim Smarter Working (Agile) policy introduced. Other policies have already been reviewed updated and published. Remaining policies that need to be reviewed have been identified and an action plan for review in place.
Align our annual review (appraisal) process with our succession planning and staff development approach	Incorporate our staff's interests in deepening their understanding of other parts of the council and from this: <ul style="list-style-type: none"> Develop a register of interests of individuals who wish to gain exposure or experience in another area 	By 31 March 2021 Full reporting to be in place by 31 March 2022	On track	Line managers to discuss and record as part of their regular catch up sessions. HR to build a database of individuals' interest and to contact relevant managers with opportunities required and available i-Perform is now live and usage is increasing. Section 6 of this is devoted

	<ul style="list-style-type: none"> • Be considered for a secondment or temporary promotion opportunity 			to Career Aspirations and reports taken from the system will give a snapshot of interest. Secondment opportunities have already been identified. Coaching being provided to Executive and Group Head Assistants and others.
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 Full implementation now likely by end March 2022	Delivery Reviewed	i-perform launched 1 October 2020 as new check-in (1:1 meetings) and annual review platform. This incorporates development discussions and a section for recording skills to kick start the central database of staff skills and abilities. The development of Agile Charters and Values and Behaviours will link to new data from PDR system so it is expected to be complete and in place by April 2022.
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 Full implementation now likely by 31st March 2022	Delivery Reviewed	Bi-monthly Team reflection exercises to identify and test opportunities to change processes that increase productivity. The delivery dates for this work have been reviewed to align with the Reimagining Watford project and will be included in the next phase of the Agile Team Charters work.
COMMITMENT Supporting the development of digital		Key Milestones	'RAG' Rating	Update

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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 Full implementation now likely to be June 2022	Delivery Reviewed	Develop a programme of courses that will increase awareness and use of digital technologies. Digital training has been and is available for all staff. Further developments in the training to be reviewed following completion of annual appraisals and identification of training needs.
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 30 September 2022	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 New date likely to be 31 January 2022	Planning underway	Identify champions in their specialist areas and publicise their availability to help those in need of increasing their knowledge and confidence. Each area has an IT Champion (not Digital Champion). This is something slightly different -- a review is taking place to clarify roles.
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 31 December 2021 New Target date 31 March 2022	Delivery reviewed	This will be reviewed when we return to a more consistent face to face working environment

<p>Review and re-design of corporate and local induction to reduce silo working and set expectations from the outset, to include:</p>	<p>Time spent in the CSC, as the face of the Council will be mandatory for all new starters. Each new starter will spend a minimum of two days working directly with at least two teams that their new role will require them to interface with, in the first 12 weeks of their employment.</p>	<p>By 31 March 2021 Now 31 March 2022</p>	<p>Planning Underway</p>	<p>Agreement in principle from CSC to host new starters but Covid-19 rules may restrict some activities..</p>
<p>A commitment that all staff, irrespective of their role or level in the organisation, can spend up to five days per year, working in, or shadowing in another department, to improve their understanding and make important links.</p>	<p>Take up of developmental opportunity to work in another department or team. An opportunity to blog and share their learning and experience, to encourage take up.</p>	<p>1 April 2021 Now 31 March 2022</p>	<p>Delivery Reviewed</p>	<p>Pro-forma to be designed and distributed to all service managers to identify work shadowing opportunities in their direct area. Details of all opportunities to be shared on intranet so that managers can arrange. Covid restrictions have stopped office working so this will be put on hold until the new year.</p>
<p>Creation of “partnership timeouts” where different parts of the council who are internal customers to each other, can come together, review ways of working and reflect on how the customer transfers seamlessly between teams.</p>	<p>Creation of tool which can be used by teams who often interface to identify process improvements. Participants will gain a greater understanding of the work of different teams and departments and have greater insight and awareness of the impact of their work on other teams.</p>	<p>By 1 September 2021 Target date now 31 March 2022</p>	<p>Delivery Reviewed</p>	<p>Tool to be developed at start of new year to reflect the working arrangements in force at the time. This will be linked to the Values and Behaviours to ensure everyone has a mindset to look at continuous evolution of the customer journey.</p>
<p>In recognition that silos take place in hierarchy, as well as across teams, take steps to empower front line teams and individuals to take action</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</p>	<p>By 1 September 2021 Target date now 31 March 2022</p>	<p>Delivery Reviewed</p>	<p>Tool to be developed at start of new year to reflect the working arrangements in force at the time. Draft of leadership programme approved and going out to tender. This</p>

and make changes to practices, for the benefit of their customers.	the staff survey?). Staff should contribute ideas and suggestions for change and take decisions for the benefit of their customers.			is linked to work on Agile Charters and will be embedded in team meetings and management programmes.
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Theme 4 – Performance and Staff Development

Key Achievements over last 3 months

- New supplier of Management Development programmes identified (KPMG)
- 4 New Kickstarters employed with council.
- The test system of i-Trent HR has been configured with Performance review documentation and needs to be fully tested prior to roll out.

Theme BRAG Analysis

BRAG rating	Key	Total number in theme
Completed	Completed	2
On track	On track	5
Planning underway	Planning underway	4
Delayed / Unknown	Delayed / Unknown	0
Delivery re-profiled as a result of external influences	Delivery re-profiled as a result of external influences	3
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	Target date re-profiled to 31 March 2022	Delivery Reviewed	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. Recruitment of Executive/Group Head Assistant (GHA) has completed with two people taking up their roles in Nov 2020 and the remaining two at the start of the 2021

				financial year. A further Head of Service has now joined the programme. Draft of new leadership programme approved and discussions underway with HCC-provider for HCC on design and delivery of 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 changed to 31st March 2022	Delivery Reviewed	New i-Perform system launched in October 2020 and will support the identification of development areas for staff and support the introduction of clear objectives, regularly reviewed within the i-perform platform. The HOW part will also link with the development of new values and behaviours – how we expect staff to behave. I-perform used for annual performance review process. Values and Behaviours now due to be launched early in 2022 so further implementation during 2022
Support the recruitment and retention of apprentices to the council.	Increase the number of council apprentices.	By 1 October 2021	Planning Underway	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. Whilst the pandemic has delayed the launch of new positions, there is still the intention to offer apprenticeships to school/college leavers. Subject to an agile working environment being place, recruitment will commence in June 2022

				with a view to starting in Sept 2022. 4 kickstarters have been employed to date. There is also approval to recruit 6 apprentices in 2022 that will be funded from a corporate budget. They will have the opportunity to work in different areas of the business.
Make full use of the apprenticeship levy to support learning and development and career progression.	All funds used. Demonstrable impact of learning for the individual and the organisation.	Ongoing	On track	Subject to the above, the council remains 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 changed to 1 October 2021	Completed	Pro-forma developed that will enable HR Business Partners to collect information from relevant line managers. A review has been undertaken and is now included with Service Plans (Single Point of Failure exercise).
HRBP's to hold information of who can step into each role at short notice.	Ensure there are no “Single Points of Failure” within the workforce.	31 March 2021 change to 1st October 2021	Completed	This is linked to the exercise on Single Point of Failure and is included in the above point.
We will work with partners to explore opportunities to create a comprehensive graduate and / or degree placement programmes, designed to attract and retain high calibre graduates	Successful programme in place with strong feedback from graduates.	By 1st September 2022	On track	Decision taken to put Graduate Programme on hold to focus on Apprenticeships. Graduate programme to be reviewed in Sep 2022.

COMMITMENT Prioritise the development of all of our people		Key Milestones	'RAG' Rating	Update
Build in the concept of “everyone is a leader at Watford” into our recruitment and on-boarding programmes, as well as our work with colleagues at all levels of the organisation	<p>At the last staff survey, 32% of respondents felt that they cannot contribute to ideas for improvement / ways to do things differently (and another 3% didn't know). Success to be measured by a statistically significant improvement in staff survey results.</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>	By 1 August 2022	On track	<p>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. Content of new Management / Leadership programmes agreed and new supplier being sought.</p> <p>Induction programme to be updated for next cohort. Also undertaking a review of Mandatory e-learning requirements This all links to the new Leadership Development program and Values and Behaviours project.</p> <p>Mandatory e-learning has been reviewed together with the development of special reports to capture progress and timescales. Induction is in the process of being updated with a new method of delivery.</p>
Review training and promotion data by workforce profile, so that we can assure ourselves that under-represented groups are both accessing the development	Assurance that under-represented groups access the same level of development and achieve promotion at the same rate as all staff.	By 1 August 2022	On track	Additional request sent to all staff for them to add personal characteristic information to their profile. HR system also being configured with current and historical development information and this will enable analysis of workforce

<p>required and successfully achieving promotions, in our organisation.</p>				<p>strengths. All historical data in a file waiting to be uploaded to our corporate leave system by the supplier Once uploaded will be linked to Learning and Development module.</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 Delivery changed to 31st June 2022 to reflect delays to other linked projects.</p>	<p>Delivery Reviewed</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. iTrent test system has been configured with performance review forms. These are due to be tested early in 2022 with a view to roll out later in the year with additional functionality to cover Values and Behaviours.</p>
<p>COMMITMENT We will encourage and actively develop our aspiring leaders</p>		<p>Key Milestones</p>	<p>‘RAG’ Rating</p>	<p>Update</p>
<p>Our new ‘Watford Leads’ development programme will build management skills and confidence</p>	<p>All 3rd tier managers will complete the course over time. Participants will deliver a specific business improvement project in the workplace.</p>	<p>By 1 December 2021 Delivery changed to 31 March 2022</p>	<p>Planning Underway</p>	<p>While the planning of a programme is underway and ideas for holding remotely are considered, the impact of Covid must be taken into account as this has</p>

amongst all team managers and leaders (3rd tier managers).	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)			impacted the capacity managers have had to attend training. Content of new Management / Leadership programmes agreed and new supplier has been identified. Programme should be ready for delivery by 31 March 2022.
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 change to 31 March 2022	Planning Underway	Leadership development has taken place, mainly remotely, with follow up sessions planned. The programme will have close links with output from Theme 2 - Values and Behaviours project. Content of new Management / Leadership programme outline agreed and new supplier being sought. Intention is to launch the programme in Q4 2021/22.
COMMITMENT We will create an enviable programme of leadership development		Key Milestones	‘RAG’ Rating	Update
Pilot and roll -out a new leadership competency framework, that is linked to the annual review process	Managers use feedback to create their personal development plan – measured through performance review scores. Managers visibly demonstrate the qualities set out in the Framework, measured via regular 1; 1 check-in meetings and annual review process. Increased opportunities for secondments and career progression for aspiring leaders – measured by staff survey (baseline to be set)	By 1 April 2021 change to April 2022	Planning Underway	Pilot complete and roll-out commenced. Re-profiled to April 2022 that will link in with new Leadership Development Programme Launch.

<p>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.</p>	<p>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.</p>	<p>By 1 April 2022</p>	<p>On track</p>	<p>Review workforce plan with leaders to ensure appropriate individual development plans are in place to satisfy future needs. Line managers have reviewed as part of single point of failure exercise. HRBPs to have regular reviews. Links in with development of Leadership programme and development of tools to undertake reviews of their workforce requirements</p>
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Watford Borough Council Road to Renewal Plan Update

Work Stream 1: Community

1.1 Key achievements over this period

- A number of events were held during the second half this year to Commemorate Watford's response as well as provide opportunities for reflection to Covid-19 including the first NHS, Social Care and Frontline Workers' Day during the summer and The 'Lights of Love' - Peace Hospice event held at the end of November 2021.
- 'Unsung Heroes' awards were successfully launched through 2021 to highlight the many people, organisations and charities in the town who quietly go about transforming people's lives all year round and make an incredible contribution to our communities during the pandemic and beyond.
- 16th Audentior awards launched on 30 September 21 with nominations now closed and the awards planned for 4 March 2022.
- Location of the Public Arts memorial at Watford General Hospital, to mark the pandemic has been agreed with the official opening being planned for August 2022.
- In December 2021 the COVID-19 vaccination programme reached its 1st anniversary with 28,262 Watford residents vaccinated with booster (data from 09 December 21). We are vaccinating a wider range of people in more venues than ever before and more than 50,000 boosters now issued in Watfor..
- 'Super Sunday' vaccination clinics held at Vicarage road this summer with approximately 3,000 vaccinations completed.
- Community Fund launched. Up until October 2021, 19 grants were approved and distributed via W3RT, totalling £78,716. Applications continue to be received and assessed.
- An additional £150k has been secured through a Health Protection Board bid for the Covid Community Grant fund with eligibility extended to Parent and Teacher Associations' and grant applications increased from £5k to £7.5k. Recent and planned fundraising activities will seek to continue to increase the value of this fund.
- During Q1 and Q2 of the financial year 2021-2022, W3RT completed 85 instances of support involving voluntary organisations active in Watford.
- From July 2021, this quarter saw the unlocking and lifting of lockdown restrictions which allowed voluntary section organisations to resume in person activities and some traditional fundraising activities.

- WBC are fully engaged with a cross county group, “Staying Connected” responsible for sourcing recycled digital devices into the scheme as well as providing digital training for residents through our partnership with W3RT. A soft launch of the Digital Isolation scheme was completed during July 2021.

1.2 Work Stream BRAG Analysis

BRAG rating	Key	Total number in work stream
	Completed/Initial activity outlined complete	2
	On track/revisit at end of each lockdown	19
	Planning underway	2
	Delayed / Unknown	0
	Delivery re-profiled as a result of external influences	1
Total		24

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DELIVERY PLAN OBJECTIVE				
Celebrate our diversity, heritage and culture to make Watford a place for people to succeed from childhood to old age				
Commitment				
Commemorate Watford’s response to Covid-19				
What we want to achieve	How we will do it	Key Milestones	‘BRAG’ Rating	Update
<ul style="list-style-type: none"> We will work with our community to provide opportunities for reflection and commemoration of Covid-19. We will acknowledge the sacrifice made by key workers on behalf of the town, its residents and businesses. We will bring together and thank our community for the 	As part of the Queens’ Jubilee Green Canopy, we will establish a ring of trees in the Cassiobury Park around the Bandstand which can also act as a place of reflection for residents of all backgrounds and cultures	<ul style="list-style-type: none"> ✓ Quote confirmed for planting ring of trees in the Cassiobury Park around the Bandstand. • Winter 2021-22 - Plant and officially open the ring of trees in the Cassiobury Park around the Bandstand Queens’ Jubilee Green Canopy. 	On track	<p><i>The Queen’s Green Canopy</i> is a unique tree planting initiative created to mark Her Majesty’s Platinum Jubilee in 2022 which invites people from across the United Kingdom to “Plant a Tree for the Jubilee”.</p> <p>The Ring of Trees in Cassiobury Park will consist of cherry trees and final planning is underway to</p>

<p>town's collective response to Covid-19.</p> <ul style="list-style-type: none"> We will recognise the community spirit across the town during the pandemic. We will collectively reflect on the personal losses of the town's citizens. 				establish a final plan, targeting planting in mid- January 22.
	<p>Work with our community to design and install a Public Arts memorial to mark the pandemic</p>	<ul style="list-style-type: none"> ✓ Artist selected with workshops and focus groups held. ✓ Location of memorial agreed. Area outside of hospital, Vicarage Road entrance, chosen by artist and agreed with hospital. • Early May 22 - Finalise design of Public Arts memorial to mark the pandemic • June 22 - Submit planning application for Public Arts memorial • August 22- Hold Public Arts Memorial opening event. 	Delivery reprofiled	<p>The artist was chosen from a number of applicants via shortlisting with follow up interview completed.</p> <p>Workshops and focus groups delivered with Cathartic CIC and Peace Hospice, with their exhibition of collected works throughout pandemic tying into the sculpture. Grievance group, for those who lost someone during the pandemic, engaged as well.</p> <p>In conjunction with Watford General Hospital, it has been agreed that the memorial should be re-planned for the summer of 2022, given they are still dealing with the impact of the pandemic</p>
	<p>Partake annually in NHS, Social Care and Frontline Workers Day, marking the service and sacrifice of all frontline workers who have served the town throughout the pandemic</p>	<ul style="list-style-type: none"> ✓ 05 July 21 - the first NHS, Social Care and Frontline Workers' Day successfully took place. • Planning to be agreed for 2022 event. 	On track	<p>The first NHS, Social Care and Frontline Workers' Day took place on Monday July 5 and involved a service of reflection, the NHS flag being flown on the council building, and the offices being lit blue in the evening.</p> <p>This event was an important moment to mark the service and sacrifice of the NHS and health workers, as well the amazing</p>

				community spirit of the town to come together to help each other.
	Launch and continue to promote our Community Hero scheme, recognising those who have contributed to the town's response to Covid-19 and those who are integral to supporting our renewal	<ul style="list-style-type: none"> ✓ 'Unsung Heroes' were recognised throughout the year with the final winners announced recently. ✓ Nominees collated for Audentior awards. • 04 March 22 – Hold Audentior awards 	On track	The 'Unsung Heroes' initiative is no longer accepting nominations, however, Watford's 16th Audentior Awards will be recognising local people and organisations who are actively making Watford a better place to live and work in. The awards ceremony takes place on Friday 4 March 2022 at Watford Colosseum.
	Support the Watford BID 'above & beyond' awards to recognise the significant contribution made by individuals to support our town centre	<ul style="list-style-type: none"> ✓ October 21 - WBC has extended an offer of support once BID are ready to plan these awards. • Await contact from BID 	Planning underway	<p>WBC has contacted the BID who previously held Service Excellence Awards (February/March), however this year they switched this to an October Ball to reconnect businesses following the lockdowns.</p> <p>BID has yet to confirm how they may approach future Awards but the council have confirmed their commitment to support.</p>
	Lead a town-wide remembrance event to bring our town together and recognise those residents who have list their lives throughout the pandemic and the families and communities that have been impacted by Covid-19	<ul style="list-style-type: none"> ✓ 29 Nov 21, Lights of Love - Peace Hospice event held. • Plan and hold 2022 event. 	On track	Work underway to plan for a combined town-wide remembrance event in 2022 which can link in with Imagine Watford and the centenary celebrations.

Commitment				
Develop services to support our residents' health and wellbeing, including those with mental health issues				
What we want to achieve	How we will do it	Key Milestones	'BRAG' Rating	Update
<ul style="list-style-type: none"> We will ensure that support is in place for residents whose mental health has been impacted by Covid-19 and subsequent lockdowns. We will support our residents who are asked to self-isolate We will assist residents to make informed decisions about Covid-19 vaccinations We will continue to practically support the vaccine roll out across the town We will work to reduce health inequalities 	<p>Provide support for residents whose mental health has been impacted by Covid-19 through the Watford Healthy Hub and other measures</p>	<ul style="list-style-type: none"> ✓ Nov 21 - first re-launched Healthy Hub successfully. This event will be reviewed with lessons learned carried forward into future events in 2022. ✓ GP's and Pharmacies within the Holywell Ward have been identified to support the Healthy Hub in 2022 • Secure funding for the healthy hub beyond March 2022. • Progress Mental Health coordinator vacancy prior to end of March 2022. 	On track	<p>Holywell, Vicarage and Central Watford will be the focus of future Healthy Hubs with these events subject to ongoing government advice relating to latest variants.</p> <p>Future mental health coordinator role will focus on creating a portal as a one stop shop for all mental health issues.</p>
	<p>Continue to effectively and efficiently administer test and trace payments to those residents asked to self-isolate and provide targeted education to the community in order to address non-observance of self-isolation rules</p>	<ul style="list-style-type: none"> ✓ Dedicated resources in the benefits team have continued to successfully administer track and trace payments throughout the year. • Confirm funding has been extended beyond March 2022. 	On track	<p>The team continues to monitor new and emerging policies, situations or changes from central government.</p> <p>The council continue to administer the payment schemes as required by central government and marshals continue to carry out home visits where required.</p>
	<p>Ensure accurate information on Covid vaccinations reaches all areas of our community by continuing to work closely with faith groups, community leaders and others across the town to relieve any winter pressure on our health and care services</p>	<ul style="list-style-type: none"> • Monthly Public Health Cell report details progress against this deliverable ✓ Community engagement leads have visited schools with strong barriers to vaccination to encourage partnership working ahead of the next Healthy Hub ✓ 23 November 21 - Winter Health Guide released with advice on how to stay well this winter ✓ First meeting held with W3RT to strengthen partnership working. 	On track	<p>The Public Health Cell has continued to support and facilitate the implementation of alternate ways to meet business, community and faith needs linking to the business support and wider communications and engagement undertaken by the council.</p>

	Facilitate the vaccination effort, including the booster jab programme, by utilising space at the Town Hall as a vaccination centre and continue to arrange walk in vaccination centres for residents of all ages	<ul style="list-style-type: none"> ✓ The Town Hall has been successfully utilised as a vaccination centre including as a walk in centre throughout the period. ✓ Successful 'Super Sunday' vaccination clinics held at Vicarage Road in June and August 2021 • Booster programme being rolled out and promoted. 	On track	The vaccination effort is now a year old and we are vaccinating a wider range of people in more venues than ever before. The Town Hall continues to be used as a vaccination centre with 50,000 booster jabs given by January 2021.
	Collaboratively work with internal and external stakeholders to reduce health inequalities in relation to vaccine uptake, and engage with disadvantaged groups within our communities to address any issues that may be barriers to them being vaccinated	<ul style="list-style-type: none"> ✓ Continuation of free transport within Watford to all vaccination clinics, working with our Arriva click partner. • 31 Dec 21 - Deliver Community Engagement Strategy • 31 March 22 - produce a final report with recommendations 	On track	The Health Inequalities project is focused on delivering a community outreach programme that focuses on conversations and providing accurate information about health and wellbeing services, with a specific focus on the vaccine, including door knocking, targeted communications, vaccinations clinics (including pop-ups) and housebound vaccinations.
	Continue our ambitious events programme, including utilising green spaces across the borough, to promote the use of award winning parks and contribute towards the health and wellbeing of our residents	<ul style="list-style-type: none"> ✓ Summer 21 - 'summer of fun' events successfully held including Cassiobury Park bandstand events, Alzheimer's Memory walk and Race for Life. ✓ Draft Events calendar for 2022 has been created. • Approve 2022 events calendar and track completion of targeted events 	On track	All proposed 2022 events, where health and wellbeing are linked to parks, including proposed summer bandstand events, are being reviewed so that these key events will be tracked as part of this plan
	Work with the County Council, Hertfordshire district and borough councils and other key partners, such as the Hertfordshire Growth	<ul style="list-style-type: none"> • Planning for this is being led by Head of Community and Environmental Services and the Portfolio Holder – plan to be agreed by end March 2022. 	Planning underway	Meetings planned with key partners in January 2022 to start to drive the shape of the shared health and wellbeing strategy.

	Board, Hertfordshire Local Enterprise Partnership, Police and NHS to develop a shared health and wellbeing strategy that will benefit all of our residents			
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DELIVERY PLAN OBJECTIVE				
Work even more closely with the voluntary and community sector, to build a resilient community where people support each other				
Commitment				
Support the voluntary sector in Watford to provide positive outcomes for those in need				
What we want to achieve	How we will do it	Key Milestones	'BRAG' Rating	Update
<ul style="list-style-type: none"> We will support charities and the voluntary sector impacted by Covid-19. We will strengthen our relationship with the voluntary and charitable sector. We will support the voluntary sector to remain sustainable We will harness the positive joint working across the sector and with the council throughout Covid-19. 	Support the Voluntary and Community Sector to build financial resilience and diversify income streams alongside traditional fundraising	<ul style="list-style-type: none"> Jan 22 - Budget council to meet to set annual budget. ✓ Diversifying funding forms part of the Voluntary Sector Strategy and associated action plan 	On track	The Commissioning Framework (2019 – 2023) provides a strategic structure to take us forward and build a foundation for future resilience and financial sustainability. All commissioned organisations are required to provide evidence on how they are working to achieve future longer term financial sustainability.
	Work with Watford and Three Rivers Trust (W3RT) to create a proactive action plan to better engage with all parts of the Voluntary and Community Sector, particularly those that support underrepresented communities (including those from ethnic minority communities and those smaller groups that may not have their own physical spaces) to enhance community cohesion	<ul style="list-style-type: none"> ✓ Action plan is being tracked with W3RT through quarterly report submissions and contract meetings with the most recent series covering the period of (covering July - Sept 2021) ✓ This activity is captured under the Voluntary Sector Strategy and associated action plan (Information Sharing) ✓ Sept 21 - a virtual BAME Engagement event took place with 40 attendees from across Hertfordshire to highlight CVS support for the voluntary sector 	On track	The short term action plan resulting from the BAME event is published on the W3RT website, tracking delivery of immediate actions up until March/April 2022 when the 'you said, we did' update will be provided. Initial meetings have already been held with faith and cultural community leaders including attendance at Watford Interfaith Pilgrimage along with One Vision

		<p>and to discuss how CVS support can be more assessable.</p> <ul style="list-style-type: none"> • Jan 22- Complete immediate actions for short term plan from BAME event. • Jan 22 - Create medium / long term action plan from BAME evaluation event. 		<p>remembrance event to meet with local faith leaders in attendance.</p>
	<p>Establish the Community Fund as a lasting pillar of support for Watford's voluntary sector</p>	<ul style="list-style-type: none"> ✓ Aug 21 - Community Fund launched. ✓ Up until Oct 21 - 19 grants were approved and distributed via W3RT, totalling £78,716. • Up until March 22 - Continue to receive and manage grants requests for this financial year ✓ Nov 21 - An additional £150k was secured towards the Covid Community grant fund with eligibility extended to PTA's and the application threshold increased from £5k to £7.5k. ✓ Cassiobury fireworks event successfully held. This was a key fundraising opportunity event for the Community Fund contributing @£5,900.00 to the fund (50% of collections). ✓ Other funding opportunities have been confirmed as the Mayor's business event, 15th December 2021 and Annual Community Fund Quiz, 18th February 2022. • Jan 22 - Schedule remaining fundraising events including Golf Day. 	<p>On track</p>	<p>In response to the unprecedented pandemic Watford Borough Council (WBC) established a Community Fund which is now administered by W3RT. There are two schemes :</p> <p>Watford Charity Support Grant - There is a total of £97,500 available for charitable organisations based in Watford, with a maximum of £5k per organisation during the financial year 2021-22.</p> <p>This grant has been provided by Watford Borough Council for charitable organisations that have either closed or have been impacted by the Covid-19 pandemic</p> <p>Watford Covid Community Grant Fund- There is a total of £95,000 available for charitable organisations based in Watford with a maximum of £7,500 per organisation during the financial year 2021-22.</p> <p>These funds are to support charitable groups with adapting to meet the needs arising from the</p>

				coronavirus pandemic
	Deliver our Voluntary Sector Strategy and associated action plan	<ul style="list-style-type: none"> ✓ CVS liaison meeting was held in October 21. • From January 2022, the Voluntary Sector action plan will be subject to BRAG reporting against the 24 point action plan. • April 22 - W3RT submit half year report to check progress against Voluntary Sector Strategy action plan 	On track	<p>There are 24 recommendations within the Voluntary Sector Strategy relating to Post-Covid Recovery and Renewal, Engaging Volunteers, Diversifying Funding and Information Sharing – much of this work is already reported elsewhere in this report.</p> <p>Items already delivered include tackling digital isolation, launched in the summer of 2021 with most up to date progress reported in the below section of this report; The W3RT launch of its new app Golden Volunteers to engage volunteers and creation of a proactive action plan to better engage with all parts of the Voluntary and Community Sector, particularly those that support underrepresented communities including those from BAME communities.</p>
	Building on the investment in our Colosseum and our focused support throughout the pandemic on our cultural organisations, engage with our Voluntary and Community Sector to ensure that their space requirements are understood and we work with them to find appropriate space across all of the community and	<ul style="list-style-type: none"> ✓ This deliverable forms part of THQ, Culture project. • January 22 - Commence property list collation and review previous survey for appropriate questions • February 22 - CFRB to approve 'use list' and survey questions • March 22 - Commence survey • May 22 - Complete gap analysis 	On track	A Community Asset Assessment Review which will look at cultural space requirements across the town has been launched. Key partners, such as The Pump House and Watford Palace Theatre, will be engaged to understand what space they have to accommodate the Voluntary and Community sector.

	cultural assets so that they can best serve the residents of Watford	<ul style="list-style-type: none"> June 22 - Report to CFRB (in parallel with Community and Operational Property Management Framework being taken to Cabinet) 		
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DELIVERY PLAN OBJECTIVE				
Make sure our council is a caring and collaborative organisation that puts what matters to people at the heart of everything we do				
Commitment				
Address digital isolation				
What we want to achieve	How we will do it	Key Milestones	'BRAG' Rating	Update
<ul style="list-style-type: none"> We will retain the strong volunteer network established during Covid-19 to help address the issue of digital isolation We will support those residents who do not have the skills to use digital devices We will support our residents from disadvantaged backgrounds who do not have access to digital devices We will ensure that information and advice in relation to the support is available We will ensure that we promote and champion digital device recycling 	Work with partners/volunteers/community groups to provide access to devices and digital training	<ul style="list-style-type: none"> ✓ WBC are fully engaged with a cross county group, "Staying Connected" responsible for sourcing recycled digital devices into the scheme as well as providing digital training for residents through our partnership with W3RT. ✓ Soft launch of this initiative completed in partnership with W3RT during the summer of 2021. ✓ Regular reporting is now available from W3RT stating the effectiveness of soft launch to date including monthly KPI's • Jan 22 - Draft and launch communications plan to publicise this initiative by January 22 • 31 March 22 - Hold formal evaluation of Digital Isolation initiative. 	On track	<p>This initiative was represented at the re launched healthy hub event in November 2021, with a plan to continue attendance into January events although these have now been postponed owing to rising Omicron cases.</p> <p>The communications plan will focus on promoting the scheme with businesses and residents as well as driving further volunteers who would like to become Digital Champions.</p>
	Develop a training programme to train volunteers to go out into the community and support people with using a range of digital devices	<ul style="list-style-type: none"> ✓ Training was designed and completed in line with soft launch of this initiative in partnership with W3RT during the summer of 2021. 	Complete	Recent targets have been established in agreement with W3RT, with the goal of securing 40 champions by March 2023.

	including iPad, laptop, smart phone			
	Source digital devices for distribution to the community to support the delivery of getting people digitally connected	<ul style="list-style-type: none"> ✓ Promoted by W3RT in October 21 to request donations of laptops and tablets to drop off points in the borough. 	On track	<p>Donations of laptops and tablets can be made at the Holywell Community Centre, Monday – Friday between 9-5pm and at Watford Town Hall on Mondays between 9am-3pm, Wednesdays between 11am-5pm and Fridays between 9am and 3pm.</p> <p>Donations have been publicised through the W3RT webpages along with recently established regular social media posts. This social media activity has already resulted in some donations being received. There are currently 150 devices available to be used with this scheme.</p>
	Help people to become digitally connected online by training them to use apps for grocery shopping and connecting with friends and family	<ul style="list-style-type: none"> ✓ Digital Champions identified to date have been training people in these categories. • Ongoing monthly KPI's will help us measure ongoing success. 	On track	<p>Training of new volunteers is ongoing as they are on boarded through W3RT.</p> <p>Digital champions will be encouraged through the communications plan.</p>
	Support the development of a centralised database detailing resources available to support individuals	<ul style="list-style-type: none"> ✓ Database has been created and is owned by W3RT to detail resources (Digital Champions) 	Complete	<p>Potential beneficiaries are referred to W3RT using an online referral form. Eligibility is assessed against how equipment and/or the support of a W3RT Digital Champion will assist their health and wellbeing with services such as accessing online services such as</p>

				online shopping, attending medical appointments online, attending online classes/activities and communicating with friends and family through Zoom/Skype.
	Encourage businesses and organisations to contribute towards digital device recycling	✓ Promoted by W3RT in October 21 to request donations of laptops and tablets to drop off points in the borough.	On track	The recycling of devices will continue be promoted as another strand of the council's commitment to sustainability.

Work Stream 2: Business and Economy

2.1 Key achievements over this period

- Watford Business Growth Grant launched to provide grants of up to £10,000, expert advice and support to local businesses of between 5 and 20 employees impacted by COVID-19 - 18 businesses have been awarded a total of £103,000 to date *
- Watford Charity Support Grants of up to £5,000 awarded to registered charities and Community Interest Companies based in Watford who have been severely impacted by COVID-19, to help them resume, develop or innovate their business operations - 16 charities have shared a total of £61,508 to date *
- Cultural Business Support and Development Grant launched to businesses, collective groups and individuals in the cultural and creative sectors affected by COVID-19, in partnership with Watford Palace Theatre. Grants of up to £5,000, or £10,000 in exceptional circumstances, is providing funding to access training, purchase equipment and software and fund specialist consultancy - 5 businesses have been awarded a total of £9,405 to date *
- Young Entrepreneurs programme launched to support young people seeking to set up a business, in partnership with the University of Hertfordshire. The programme attracts 18 to 30 year olds, who due to COVID-19 have been particularly vulnerable to being made redundant, face challenges entering the labour market for the first time, or do not meet the criteria for other business support programmes due to their age profile. The programme is already providing young people with practical business knowledge, advice and support

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The Council 'match-funded' the BID Business Improvement Grants to enable BID members to apply for grants of up to £2,000 to help make improvements to their business, enhance the customer experience and enable more BID businesses to access grants

A number of other projects have been agreed and allocated funding - Watford Sustainable Business (carbon reduction), Digital and Light Tough Business Support, Young Entrepreneurs – Hard to Reach, Wider Watford Business Improvement Grants – and will be launched in the next quarter to assist a broader range of cohorts across Watford

- The investment in a proactive telemarketing campaign and additional online promotion campaigns is significantly increasing the number of businesses that benefit from the grant funding programmes available, boosting the uptake of grant schemes, directly engaging with our business community and improving business intelligence to better inform future Council interventions
- Launched a programme of business engagement events to promote the ARG programmes, wider business support offers, valuable networking opportunities, business mentoring and shared learning of best practice
- Watford Market revamped and rebranded creating 'anchor' retailers, refurbished units, improved signage and providing opportunities for local businesses and diversity of offering to the public, including a unit to promote local artists
- Successful programme of Market 'Lates' events continued to assist in the revamping of the Market, broaden its appeal and showcase the improvements made – concept proved and a programme of seasonal events is now taking place
- Customer Relationship Management (CRM) system continues to be rolled out being used to better manage the Council's ongoing relationships and support for businesses

* as at 15 December 2021

- Second successful ‘Generation Watford’ careers fair held 9 November 2021 to continue the specific focus on employment and skills, supporting our residents to play a full role in the town’s, region’s and UK’s economic revival
- The Council has employed a number of KickStart ‘apprentices’ to help young people at risk of long term unemployment get into the job market by providing government funded six-month job placements
- The Town Centre Operations Group has successfully changed focus to community and operational management of the Town Centre – safer/cleaner/greener streets, monitoring footfall, events, charity donation points, night-time economy, monitoring of void units. A project working group was introduced and is addressing issues around St Mary’s churchyard, with a plan for to improve the area in both the short and long term in line with public realm works in 2022
- Town Centre Framework development process launched to engage residents, businesses, stakeholders on the future of town to design a town centre that works for everyone. Economic and urban design analysis commenced to develop the design code and supplementary planning documents for the town centre, building on policies in the new Local Plan and incorporating key elements such as the transport, public realm, green/blue infrastructure, neighbourhood character, culture and heritage
- Footfall continued to be encouraging with many people using the open space around the town to meet – night-time economy attracting visitors to Watford
- Return of multiple public events including fireworks, Remembrance and Christmas lights switch-on events
- Vacant unit trend stable in the town and a number of new outlets continue to open

2.2 Work Stream BRAG Analysis

BRAG rating	Key	Total number in work stream
	Completed/Initial activity outlined complete	1
	On track/revisit at end of each lockdown	47
	Planning underway	1
	Delayed / Unknown	0
	Delivery re-profiled as a result of external influences	0
Total		49

ECONOMIC GROWTH STRATEGY PRIORITY Develop a Thriving and Productive Economy				
Objective Maximise the benefits of working across Hertfordshire to help shape our economic future and respond to current challenges				
What we want to achieve	How we will do it	Key Milestones	'BRAG' Rating	Update
<ul style="list-style-type: none"> We will drive the economic recovery of Watford We will implement our Economic Growth Strategy plan We will support businesses to survive, restart and recover We will deliver commercial space We will create opportunities for businesses We will attract investment to Watford We will Review, Renew and Repurpose Watford's work spaces 	<p>Maximise the benefits of working with Hertfordshire wide organisations</p>	<ul style="list-style-type: none"> ✓ November 21 – Young Entrepreneurs (YE) programme launched with University of Herts ✓ November 21 – BID Grant match funding approved ✓ November 21 – Approve wider BID improvement project ✓ November 21 – Initial 'bootcamp' • January 22 – Panel to review YE applications and award 20 grants 	On track	<p>Young Entrepreneurs programme launched 17 November 2021 to 59 young people (58% of whom identified as female), providing support to help local young entrepreneurs progress business opportunities. Online 'bootcamp' provided to all attendees, with view to awarding 20 grants to Watford's YEs, with ongoing networking support to develop their business</p>
	<p>Maximise the benefits from Watford's position at the heart of Functional Economic Market Area (FEMA) in South West Hertfordshire by aligning planning and other policies. This will ensure Watford benefits from and supports growth in other economic areas</p>	<p>Council continues to leverage its position to maximise the benefits to Watford from ongoing work on the:-</p> <ul style="list-style-type: none"> • adopt new Local Plan • town centre strategy and planning framework • development of the Town Hall Quarter • development of Watford Business Park • regeneration of Watford Junction • Herts Essex Rapid Transport (HERT) project consultation • extension of the Watford Hospital redevelopment • Community Renewal fund discussions with Stevenage • Skills and Employment plan • Sustainable Transport strategy 	On track	<p>Watford's Local plan is aligned to other Herts authorities in the FEMA to :-</p> <ul style="list-style-type: none"> - underpin planning policies that make the best use of land we have, deliver the homes we need, and reflect the character of Watford - promote public transport, walking and cycling, car clubs - protect strategic transport routes

		<ul style="list-style-type: none"> • Sector Action Plan • Digital Infrastructure of the town. 		
	Maximise the benefits from the work of the Herts Growth Board	Continuing to develop business case for potential intervention to redevelop WJ and its environment.	On track	Continuing to develop business case for potential intervention to redevelop WJ and its environment.
	Respond to challenges to the economy and community presented by the Covid-19 pandemic, working with Hertfordshire Local Enterprise Partnership as part of a cross Hertfordshire response and taking advantage of any funding opportunities, building upon the recent application for Levelling Up funding.	<ul style="list-style-type: none"> ✓ 31 August 21 – Watford Charity Support Grants awarded to local registered charities and Community Interest Companies ✓ 22 September 21 – Watford Business Growth Grant launched to support local businesses of between 5 and 20 employees ✓ 30 September 21 – Cultural Business Support and Development Grant launched to businesses, collective groups and individuals in the cultural and creative sectors ✓ December 21 - Cultural Business Support and Development Grant closed ✓ December 21 – Engage Local Authority neighbours on proposed ‘Fit to Bid’ supply chain grant • December 21 – Launch Sustainable Business Programme (Low Carbon) support grants • January 22– Launch Light Touch Support Programme • January 22 – Explore Legal impacts of working with partner LAs on ‘Fit to Bid’ • February 22 – Explore new opportunities for surplus funding, or 	On track	<p>A large range of businesses impacted by the pandemic continue to be supported. 16 charities have shared a total of £61,508 from the Watford Charity Support Grant to date.</p> <p>18 businesses have been awarded a total of £103,000 from the Watford Business Growth Grant to date and criteria has recently been expanded – a further 5 are being reviewed for approval.</p> <p>5 businesses have been awarded a total of £9,405 from the Cultural Business Support and Development Grant to date with a further 25 being reviewed for approval.</p> <p>Anticipating that 75-100 businesses will take part in the light touch support programme.</p> <p>New ARG (Pot 3) grants created to support those local businesses impacted directly by Omicron variant e.g. hospitality, leisure, retail, arts, accommodation sectors.</p>

		revert to scale-up existing schemes – RCB report <ul style="list-style-type: none"> March 22 – Complete spending of ARG ‘top-up’ funding 		
	Respond to opportunities and challenges presented by Brexit and the new regulatory framework working with Hertfordshire Local Enterprise Partnership	<ul style="list-style-type: none"> January 22 – Post-Brexit import changes to impact businesses in Watford July 22 – Post-Brexit import checks commence 	On track	Public Health continue to support local businesses re import/export. Jan 2022 Brexit changes not impacted on Watford businesses too much - many were ahead of game, but monitoring. Focus will now be on July 2022 changes.
	Respond to the Climate Emergency	<ul style="list-style-type: none"> ✓ September 21 – Deadline for expressions of interest for Low Carbon Business Grant ✓ October 21 – Evaluate proposals and appoint a specialist ✓ November 21 – Agree terms and sign contract ✓ November 21 – Add Watford Sustainable Business Programme to website ✓ December 21 – Transfer funding to contractor ✓ December 21 – Launch Low Carbon Business Grants 	On track	Local company Sustainable X appointed as contractor to develop, plan and introduce a programme to support local businesses make their businesses more sustainable and support the council’s climate emergency work. Further milestones have been captured as part of the council’s Sustainability Strategy and are reported within Appendix A

Objective				
Supporting Businesses To Thrive				
What we want to achieve	How we will do it	Key Milestones	‘BRAG’ Rating	Update
<i>Cont.</i>	Continue to develop effective engagement channels with businesses, so that we as a Council	<ul style="list-style-type: none"> ✓ November 21 – Complete review of business engagement 	On track	CRM system continues to be rolled out and is part of BAU activity allowing the council to engage

	can champion their interests in Hertfordshire Local Enterprise Partnership, support networking and channel funding and signpost support to businesses where appropriate	<ul style="list-style-type: none"> ✓ November 21 – Re-establish links with key accounts and meetings taking place • December 21 – One Watford for Business forum 		more widely with businesses across the town. Additional experienced resource from Jan '22 to support further engagement.
	Continue to support businesses throughout the duration of the remainder of the pandemic	<ul style="list-style-type: none"> ✓ July 21 – Allocate initial Additional Restrictions Grant (ARG) ✓ September 21 – Unlock additional ARG funding ✓ October 21 – Close Taxi grant scheme ✓ November 21 – Launch BID Business Improvement Grants • December 21 – Close Travel with Confidence scheme • January 22 – Launch 'wider Watford' Business Improvement Grants to enable those outside of the BID to benefit from funding • January 22 – Review additional requests due to variant of concern and assess ARG surplus funds 	On track	<p>The initial Additional Restrictions Grant (ARG) allocated to Watford of £2.8m has been successfully allocated to a wide-ranging business support programme – this enabled additional funding of £0.98m to be 'unlocked' and allocated.</p> <p>Council match-funded BID-led Business Improvement Grants which will provide improvements to local high streets and neighbourhood centres.</p>
	Extend business engagement to encourage firms to make use of innovation funds and business support offers	<ul style="list-style-type: none"> ✓ October '21 – Commence telemarketing to boost reach and take-up of grants ✓ November '21 – Programme of business engagement events to promote the ARG programmes, wider business support offers, valuable networking opportunities, business mentoring and shared learning of best practice 	On track	<p>Telemarketing has significantly boosted expressions of interest in innovation funds and business support offers. An enhanced internal Economic Development team has ensured that there is greater awareness within our business community.</p> <p>Additional experienced resource from Jan '22 to support further engagement.</p>
	Use our account management system to help us understand the issues facing our largest employers	<ul style="list-style-type: none"> ✓ November 21 – Fully implement Customer Relationship Management (CRM) system e.g. Business Rate data 	Complete	CRM system now available and part of BAU activity. This provides a greater understanding of the

		<ul style="list-style-type: none"> ✓ November 21 – Re-establish links with key accounts and meetings taking place 		<p>challenges our businesses face, so that we can support them to remain in the borough contributing to the local economy and employing local people.</p> <p>Key Account meetings have been taking place and they are now a core Economic Development BAU activity.</p>
Provide the conditions and assets, such as workspace, to encourage innovative companies to base and development themselves in Watford		<ul style="list-style-type: none"> ✓ November 21 – Watford Business Park re-tender ✓ December 21 – Approve contractor for Watford Business Park at Cabinet • January 22 – Commence site meetings with contractor • January 22 – Liaise with Environment Agency re water treatment strategy • February 22 – Commence Watford Business Park works 	On track	Watford Business Park works now underway . Main contract re-tendering has resulted in the appointment of a principal contractor for a fixed sum in accordance with the appraisal budget.
Support start-ups and scale-ups, including through the development of an Innovation and Incubation Hub as part of the Town Hall Quarter		<ul style="list-style-type: none"> ✓ September 21 – Prove demand for Hub ✓ December 21 – Cabinet review of overall Town Hall Quarter Business Case • January 22 – Sign off Project Initiation Document for phase 2 • April 22 – Submit final LEP bid 	On track	Overall Town Hall and Colosseum Business Case signed off at Cabinet, opening them up for further community use, including an Innovation and Incubation Hub to support start-up businesses, as part our ambitious Town Hall Quarter programme and will see the future of both buildings secured and brought up to modern standards, whilst enhancing their sustainability and respecting their heritage. Outline LEP Bid submitted.

	Review and relaunch Watford's Inward Investment Strategy	<ul style="list-style-type: none"> ✓ November 21 – Present 'Future of Visit Watford' findings Leadership Board ✓ November 21 – Commence research of Business • January 22 - Review feedback on existing Inward Investment plan and feed in to new strategy 	On track	This will be linked to the town's place brand and narrative, which will launch in 2022. Key strand will be shaping the town's inward investment offer to business.
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Objective				
Ensure Employment space and Investment opportunities are available				
What we want to achieve	How we will do it	Key Milestones	'BRAG' Rating	Update
Cont.	Protect existing employment space	<ul style="list-style-type: none"> ✓ October 21 - Clarendon Road - initial mapping of properties and occupiers ✓ November 21 – Complete Watford Business Park re-tender ✓ November 21 – Watford Business Park re-tender ✓ December 21 – approve contractor for Watford Business Park at Cabinet ✓ December 21 – Implement property database module of CRM system and public property search interface on a WBC website • January 22 – Supplement Clarendon Road mapping with planning consents, pre-applications and lease breaks • January 22 – Implement property module of CRM system and public property search interface on a WBC website • February 22 – Follow up on near-term lease breaks to ascertain future plans • February 22 – Commence Watford Business Park works 	On track	<p>Officer discussions ongoing re empty properties/pre-applications on Clarendon Road.</p> <p>Demolition works at Watford Business Park completed. Main contract re-tendering has resulted in the appointment of a principal contractor for a fixed sum in accordance with the appraisal budget.</p>

	Work with developers to establish demand for high quality office space	<p>Clarendon Road Investment and Delivery Plan:-</p> <ul style="list-style-type: none"> • Q1 2022 - define and progress actions needed to establish the plan • Q2 2022 - draft plan • Q3 2022/Q4 2023 – finalise plan <p>Inward Investment Plan:-</p> <ul style="list-style-type: none"> • Q1 2022 - define and progress actions needed to establish the plan • Q2 2022 - draft plan • Q3 2022/Q4 2023 – finalise plan 	On track	Both due to commence early 2022
	Deliver new employment space in the district, including a new Innovation and Incubation Hub as part of the Town Hall Quarter programme	<ul style="list-style-type: none"> • September 21 – Prove demand for Hub • November 21 – Strategic Outline Case Funding application drafted • November 21 – Informal review and feedback from LEP • December 21 – Cabinet approval of overall Town Hall Quarter Business Case • December 21 – LEP funding application, Strategic Outline Case revisions and final draft submission • January 22 – Sign off phase 2 Project Initiation Document for Innovation and Incubation Hub • April 22 – Submit final LEP bid 	On track	Part of overall the Town Hall Quarter programme, with a strong focus on enterprise and new business, recognising that Watford is a great location for entrepreneurs and growing businesses and seeking to provide a new hub for start-ups and new enterprises. Work is now underway to develop the Innovation and Incubation hub to support start-up businesses across the borough.
	Work with the NHS to understand the timescale and support the extension of the Watford Hospital redevelopment	<ul style="list-style-type: none"> ✓ August 21 – Agree Outline planning ✓ August 21 – Agree S106 Heads of Terms • January 22 – HCC to sign S106 • March 22 – Practical completion of multi-storey car park 	On track	West Hertfordshire Hospitals NHS Trust has published their proposals for Watford Hospital. Our masterplan takes the Watford Hospital into account and will continue to support and facilitate progress. The long-term Watford Riverwell regeneration project supports the Hospital

				redevelopment in this part of the town.
	Recognise the importance of the Watford Junction area and move forward with plans to create a new multi-purpose Watford neighbourhoods in this well connected area	<ul style="list-style-type: none"> ✓ August 20 - Supplementary planning document for site adopted ✓ Q2 2020 – Submit funding bid to Herts Growth Board for infrastructure interventions ✓ Q1 2021 – Complete strategic transport review work ✓ Q1 2021 – Procure consultants to help deliver collaborative funding and development strategy ✓ Q2 2021 – Work with landowners to prepare collaborative funding and development strategy to commence • Q1 2022 – Review of bus station and car parking scenarios complete • Q2 2022 – Review of St Albans access road and National Rail proposals for station enhancements complete 	On track	Project continues to work towards securing comprehensive and coherent regeneration of Watford Junction rail lands, improvements to Watford Junction Station, ensuring that redevelopment of the area does not overload Watford's road network, championing creation of a high quality place at Watford Junction, securing appropriate planning, maintaining relationships with key stakeholders and landowners and promoting redevelopment of the rail lands.

ECONOMIC GROWTH STRATEGY PRIORITY

Support our key sectors

Objective				
Support our key sectors				
What we want to achieve	How we will do it	Key Milestones	'BRAG' Rating	Update
<ul style="list-style-type: none"> • We will leverage our sectors • We will attract investment to Watford • We will drive the economic recovery of Watford 	Cross sector initiatives	<ul style="list-style-type: none"> • Ongoing – work with Herts Local Enterprise Partnership to develop and deliver sector action plans which support our key sectors and businesses 	On track	Scoped work package for interim resource to research and develop the Watford Sector Action Plan, covering healthcare, and digital-tech as cross-cutting sector, with Creative sector to follow when LEP

<ul style="list-style-type: none"> We will implement our Economic Growth Strategy plan 				reports are ready. Awaiting decision on LEP funding bid for Creative & Screen sector
	Key sector identification - Professional Services, Creative, Cultural Digital and film, Healthcare (medical services, medical equipment and pharma), Retail, Leisure and Hospitality)	<ul style="list-style-type: none"> November 22 - Watford Sector Action Plan - scope work package for interim resource to research and develop the Watford SAP, covering healthcare, PBS and digital-tech as cross-cutting sector, with Creative to follow when LEP reports are ready 	On track	Awaiting decision on LEP funding bid for Creative & Screen sector.
	Work with all sectors to understand their plans and priorities, accommodation and skills needs	<ul style="list-style-type: none"> January 22 – Creative and Screen Sector Action Plan – commence Business engagement work February 22 – Explore alignment of Cultural Strategy and Town Hall Quarter cultural potential with the Creative and Screen Sector Action 	On track	Scoped work package for interim resource to research and develop the Watford Sector Action Plan, covering healthcare, PBS and digital-tech as cross-cutting sector, with Creative sector to follow when LEP reports are ready. Awaiting decision on LEP funding bid for Creative & Screen sector. Have appointed external company to develop more statistics on sectors.
	Seek to retain existing businesses and work with them to attract similar businesses to co-locate here	<ul style="list-style-type: none"> Q1 2022 - draft Sector Action Plan Q2 2022 – finalise Sector Action Plan Q4 2022/23 – establish and launch an active ambassador network 	On track	Actions to establish this are now live. This is linked to Key Account engagement, business networks, inward investment plan and supporting sectors (action plan).
	Prioritise key sectors in the Inward Investment Strategy	<ul style="list-style-type: none"> January 22 – Review sector-specific feedback on existing Inward Investment plan and feed in to new strategy 	On track	This will be linked to the town’s place brand and narrative, which will launch in 2022. Key strand will be shaping the town’s inward investment offer to business.

	Work with Hertfordshire Local Enterprise Partnership, neighbouring districts and Herts Growth Board on a Creative and Screen Industries Working Group.	<ul style="list-style-type: none"> ✓ November 21 – Regular participation in Herts Growth Board Creative and Screen Industries working group ✓ November 21 – Herts Growth Board sub-group met to commence scope Herts Film Office 	On track	Council Events Manager in attendance to ensure that South West Herts leverages its geographical location at the centre of UK screen industries, in line with our Economic Growth Strategy.
	Work with cultural entrepreneurs to establish the demand for space for cultural enterprises and identify opportunities to provide it	<ul style="list-style-type: none"> • <i>Ongoing monitoring of vacant units in Town Centre</i> ✓ October 21 – engage Watford Palace Theatre re Cultural Grants • January 22 – Panel review of applications and award grants 	On track	Vacant units tracked as part of Mayor's Town Centre Operations Group. Voids remain low compared to peer locations. 39 Cultural Grant applications received and panel reviewing.
	Work with film studios, town centre strategic partners, Watford BID and high street occupiers to establish the potential to adapt the town centre so it can be used more regularly for filming	<ul style="list-style-type: none"> • January 22 – Creative and Screen Sector Action Plan – commence Business engagement work 	On track	Scoped work package for interim resource to research and develop the Watford Sector Action Plan, covering healthcare, and digital-tech as cross-cutting sector, with Creative sector to follow when LEP reports are ready. Awaiting decision on LEP funding bid for Creative & Screen sector

ECONOMIC GROWTH STRATEGY PRIORITY				
Create a new economic future for the Town Centre				
Objective				
Create Watford's place based brand narrative and marketing approach				
What we want to achieve	How we will do it	Key Milestones	'BRAG' Rating	Update
<ul style="list-style-type: none"> • We will reimagine the High Street, public realm and outside space • We will champion and promote Watford effectively 	Develop a shared vision, strategy and town centre partnership management approach for Watford town centre which aligns with our wider place brand narrative across the town	<ul style="list-style-type: none"> • <i>Ongoing Town Centre Ops Group with partners, chaired by the Elected Mayor</i> ✓ October 21 – Combine partner events into a single Watford calendar 	On track	Town Centre metrics created and being reviewed regularly. Key partners (BID, Police, Atria, Officers) attend to ensure the town centre continues to attract people back post-lockdowns.

<ul style="list-style-type: none"> We will attract investment to Watford We will Review, Renew and Repurpose Watford's Town Centre 				Continuing to develop shared vision and strategy. Single events calendar being developed for 2022.
	Ensure that Watford town centre promotes a diverse experience and is a welcoming place	<ul style="list-style-type: none"> ✓ September 21 – Inaugural Market 'Lates' event to promote revamped Watford Market and its offering ✓ December 21 – Wayfinding/Heritage Trail Expressions of Interest • January 22 – explore speciality markets • January 22 – Market unit available for creator/ maker artisans to display and sell craft products • January 22 – publish Wayfinding/Heritage Trail tender 	On track	Market Lates concept proved and additional successful events held. Wayfinding and Heritage Trail works are now underway and will support an under-represented sector in Watford and one severely impacted by COVID.

Objective				
Supporting Town Centre businesses				
What we want to achieve	How we will do it	Key Milestones	'BRAG' Rating	Update
Cont.	Build on the close relationships we have developed with retail hospitality and cultural sector businesses to trade safely and adapt to the new environment	<ul style="list-style-type: none"> • <i>Ongoing support of local businesses by Public Health team</i> ✓ December 21 – Review latest Gov't regulations introduced in view of variant of concern and work with local businesses to adhere/implement ✓ January 22 – Create new ARG Pot 3 grant schemes • January 22 – Review additional ARG requests for support due to variant of concern 	On track	Ongoing monitoring of variant of concern. Worked with night-time economy businesses and Watford FC to adhere to latest COVID status certification requirements, so they could continue to operate from mid-Dec. New ARG (Pot 3) grants created to support those local businesses impacted directly by Omicron variant e.g. hospitality, leisure, retail, arts, accommodation sectors.

	<p>Make the case for our Innovation and Incubation Hub, utilising any successful Levelling Up Fund bid from our recent application, to support local businesses and start-ups across the town</p>	<ul style="list-style-type: none"> ✓ September 21 – Prove demand for Hub ✓ December 21 – Cabinet approval of overall Town Hall Quarter Business Case • December 21 – LEP funding application, Strategic Outline Case revisions and final draft submission • January 22 – Sign off phase 2 Project Initiation Document • April 22 – Submit final LEP bid 	<p>On track</p>	<p>Part of overall the Town Hall Quarter programme, with a strong focus on enterprise and new business, recognising that Watford is a great location for entrepreneurs and growing businesses and seeking to provide a new hub for start-ups and new enterprises. Business case has been approved by Cabinet and work is now underway to develop the Innovation and Incubation hub to support start-up businesses across the borough.</p>
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Objective Master-planning, Investment and Accessibility				
What we want to achieve	How we will do it	Key Milestones	'BRAG' Rating	Update
<p><i>Cont.</i></p>	<p>Develop a planning framework for Watford town centre</p>	<ul style="list-style-type: none"> ✓ October 21 – Appoint Town Centre Framework tenderer ✓ October 21 – Review Town Centre strategy at cross-party Strategy forum ✓ November 21 – Launch Town Centre framework ✓ November 21 – Commence engagement with stakeholders, businesses and community on town centre issues and priorities ✓ December 21 – Publish Heritage Trail and Public Art Expression of Interest ✓ December 21 – Finalise Wayfinding brief for Expressions of Interest ✓ December 21 – Review Town Centre Strategy at Leadership Board 	<p>On track</p>	<p>Town Centre framework - vacant shop in Atria secured for 'urban' room to demonstrate to public and 'Commonplace' website launched for public engagement. Analysis on development potential and transport commenced. Youth engagement programme further developed, with interest from a range of schools and youth organisations. 16 Expressions of Interest received for a provider/consultant to lead the Wayfinding and Heritage trail work looking at feasibility, recommendations, how to deliver</p>

		<ul style="list-style-type: none"> December 21 – Commission Town Centre provider January 22 – Complete community engagement on town centre issues and priorities 		and cost involved. Heritage trail pilot due before end March.
	Improve the public realm and utilisation of recreational space	<ul style="list-style-type: none"> ✓ September 21 – Commence Market Street South works ✓ November 21 – Re-open Clarendon Road carriageway traffic both ways ✓ November 21 – Former magistrate’s courts reinstated ✓ January 22 – Complete phase 1 of Market Street (South) works • January 22 – Planning and design for Market Street North 	On track	Market Street is to benefit from a range of streetscape improvements to improve the look and feel of the area, create an attractive, safe space at the heart of the town centre and provide a better experience as a place to meet, relax and enjoy. Works include the introduction of better cycle parking facilities, safer cycling routes and new modern street furniture, as well as pedestrian friendly measures such as renewed footway paving, improved drainage and strategically placing bollards to prevent illegal parking. WBC are also into a 2 year streetscape maintenance agreement with HCC for the St Albans Road Streetscape project improvements already delivered.
	Transform the heart of Watford by delivering major improvements such as Town Hall Quarter (following the recent bid for Levelling Up funding) and other keys sites and facilitating the development of Watford Junction	<ul style="list-style-type: none"> ✓ December 21 – Approve Town Hall Quarter business case and implementation plan at Cabinet • January - Full Council to consider the budget for the Town Hall Quarter programme moving forward • February – Issue Architectural and M&E designs for Town Hall tender 	On track	Town Hall Quarter Business case has been approved by Cabinet. including recommendations for the Town Hall and Colosseum Refurbishment. Architectural designs for the Town Hall reviewed by internal sponsors and feedback given to the design team to be incorporated into the

				<p>final RIBA stage 2 report due in February 2022.</p> <p>Watford Junction project continues to work towards securing comprehensive and coherent regeneration of Watford Junction rail lands, improvements to Watford Junction Station, ensuring that redevelopment of the area does not overload Watford's road network, championing creation of a high quality place at Watford Junction, securing appropriate planning, maintaining relationships with key stakeholders and landowners and promoting redevelopment of the rail lands.</p>
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Objective				
Develop marketing and promotion of Watford town centre				
What we want to achieve	How we will do it	Key Milestones	'BRAG' Rating	Update
<i>Cont.</i>	Develop the place based narrative strategy for the town centre, which aligns to the wider brand narrative for the town	<ul style="list-style-type: none"> ✓ September 21 – Identify brand narrative ✓ October 21 – Review brand strategy with key stakeholders • January / February 22 – Launch of brand narrative 	On track	Our place brand narrative is an important foundation in promoting the diverse retail, leisure and dining offer in our High Street. This has been developed with stakeholders and will be launched in early 2022.
	Review the delivery mechanisms for marketing and promoting Watford	<ul style="list-style-type: none"> • January / February 22 – Fill Marketing Manager role <p>Further milestones will be established once the Marketing Manager is in post.</p>	Planning underway	Delay in recruiting a suitable candidate to fulfil the role that will promote the town, leverage the new brand narrative, and bring the public to live, work and play in a

				vibrant town with a diverse offering.
	Ensure that the local economy works as a component of the wider local community	<ul style="list-style-type: none"> • <i>Ongoing Town Centre Ops Group with partners chaired by the Elected Mayor</i> ✓ November 21 – Commence engagement with stakeholders, businesses and community on town centre issues and priorities ✓ November 21 – Commence Herts Essex Rapid Transport (HERT) project consultation • January 22 – Review additional ARG requests for support due to variant of concern • January 22 – Complete community engagement on town centre issues and priorities • January / February 22 – Local Plan ‘Examination in Public’ • January 22 – Close HERT public consultation • February 22 – Use Hertfordshire Skills and Employment Strategy as a base to develop Watford specific action plan/ interventions 	On track	Multiple public engagement interactions across the renewal objectives to ensure our strategies reflect the wider Watford community.

ECONOMIC GROWTH STRATEGY PRIORITY

Support our communities to access opportunities

Objective

Consider how inclusive our economic decisions are

What we want to achieve	How we will do it	Key Milestones	‘BRAG’ Rating	Update
<ul style="list-style-type: none"> • We will support people into employment, education and training 	Use our economic spending power to create opportunities locally	<ul style="list-style-type: none"> ✓ September 21 – Support KickStart campaign for 16-24 year olds 	On track	A number of KickStarters employed by the Council.

<ul style="list-style-type: none"> • We will create community wealth • We will champion inclusivity • We will leverage the council's scale and expertise 		<ul style="list-style-type: none"> ✓ November 21 – launch Young Entrepreneurs' programme ✓ November 21 – Community Renewal fund discussions held with Stevenage (leading HCC-wide approach) ✓ November 21 – Community Renewal fund discussions held with Stevenage (leading HCC-wide approach) ✓ November 21 – Submit growth bid for resource to assist this delivery • December 21 – Community Renewal fund on agenda for One Watford for Business • January 21 – continue developer discussions re 'meet the buyer' event to involve businesses in their supply chain • January 22 – Explore potential Skills Academy with a developer and West Herts College • January 22 – Launch Young Entrepreneurs' 'Hard to Reach' Programme • January / February 22 – explore Bidding for Business concept • January 22 – Identify 5 Watford organisations for Community Renewal Fund grant funding 		<p>Young Entrepreneurs programme launched 17 Nov to 59 young people (58% of whom identified as female), providing support to help local YEs progress business opportunities. Online 'bootcamp' provided to all attendees, with view to awarding 20 grants to Watford's YEs, with ongoing networking support to develop their business.</p> <p>Watford are working with other local authorities on the Herts-wide Community Renewal Fund application. The fund will focus on 4 key themes of investment in skills, local business, communities and supporting people into employment.</p> <p>Rebel Business School now appointed to take forward the 'Hard to Reach' programme (experience of running programmes to hard to reach young people). Intention is to deliver a project which helps develop local supply chains in Watford, and enable businesses to grow, through winning more contracts.</p> <p>Watford is part of the Herts-wide Community Renewal Fund application, ensuring that Watford is at the forefront of the Herts process. The fund will focus on 4 key themes of investment in skills, local business, communities and supporting people into employment.</p>
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	<p>Ensure the right mix of facilities, services and transport links as part of new developments the council is responsible for, to create new well-designed communities</p>	<ul style="list-style-type: none"> ✓ July 21 – Agree draft Local Plan ✓ August 21 – Submit draft Local Plan to the Secretary of State ✓ September 21 – Appoint Planning Inspector • January / February 22 – Local Plan ‘Examination in Public’ • February 22 – Adopt Local Plan 	<p>On track</p>	<p>Draft Local Plan agreed by Council on Jul 19 2021 and submitted to the Secretary of State for Examination in Public on 6 August. Planning Inspector Will Fieldhouse appointed. ‘Examination in Public’ dates set for mid-Jan to mid-Feb. Hearing statements completed December and Hearing sessions will be virtual. Heritage Impact Assessment completed and agreed with Historic England in December.</p>
	<p>Work with those residents in sectors most impacted by the pandemic, such as retail and hospitality</p>	<p><u>Skills and Employment Plan</u></p> <ul style="list-style-type: none"> • January 22 – Define linkage with sector action plans and agree work to stem from this 	<p>On track</p>	<p>First draft of skills evidence base now received, which is the starting point to develop a Watford Skills and Employment Plan so that we can support individuals and businesses find the right employment/ employee.</p>
	<p>Support our current and future workforce to be resilient following the pandemic, ensuring residents can access support for improving or developing new skills and increasing their employability, and for maintaining/improving their mental health</p>	<ul style="list-style-type: none"> ✓ November 21 – Launch Young Entrepreneurs’ programme • January 22 – 20 Young Entrepreneurs to progress from ‘boot camp’ to intensive tailored programme • January 22 – Explore potential Skills Academy with a developer and West Herts College • January 22 – Launch Young Entrepreneurs’ ‘Hard to Reach’ Programme 	<p>On track</p>	<p>Young Entrepreneurs programme launched 17 Nov to 59 young people (58% of whom identified as female), providing support to help local YEs progress business opportunities. Online ‘bootcamp’ provided to all attendees, with view to awarding 20 grants to Watford’s YEs, with ongoing networking support to develop their business. Aimed at those specifically affected by the impact of COVID. Aimed at creative and green sectors.</p>

	<p>Work with the Herts Skills and Employment Board, University of Hertfordshire, West Herts College, other providers and Local Businesses in our key sectors to develop and deliver a Watford skills and employment strategy</p>	<p><u>Skills and Employment Plan</u></p> <ul style="list-style-type: none"> ✓ November 21 – First draft of skills evidence base • January 22 – Review skills evidence base with West Herts College • February 22 – Use Hertfordshire Skills and Employment Strategy as a base to develop Watford specific action plan/ interventions 	<p>On track</p>	<p>First draft of skills evidence base now received, which is the starting point to develop a Watford Skills and Employment Plan so that we can support individuals and businesses find the right employment/ employee.</p>
	<p>Support the delivery of apprenticeships</p>	<ul style="list-style-type: none"> ✓ September 21 – Council involved in KickStart programme • March 22 – initial KickStart placements end at Council 	<p>On track</p>	<p>A number of KickStart apprentices employed by council for 6 months. Businesses have until 17 Dec to register with KickStart.</p>
	<p>Attract new highly skilled workers and retain talented people in the Borough</p>	<p><u>Skills and Employment Plan</u></p> <ul style="list-style-type: none"> ✓ November 21 – First draft of skills evidence base • January 22 – Review skills evidence base with West Herts College • February 22 – Use Hertfordshire Skills and Employment Strategy as a base to develop Watford specific action plan/ interventions 	<p>On track</p>	<p>First draft of skills evidence base now received, which is the starting point to develop a Watford Skills and Employment Plan so that we can support individuals and businesses find the right employment/ employee..</p>

ECONOMIC GROWTH STRATEGY PRIORITY

Create the right environment for sustainable growth

Objective

Deliver an effective and efficient infrastructure

What we want to achieve	How we will do it	Key Milestones	'BRAG' Rating	Update
<ul style="list-style-type: none"> We will ensure the town's infrastructure supports and attracts local business and the wider economy We will develop better places to live, work and relax We will Review, Renew and Repurpose Watford's work spaces We will support a green recovery 	<p>Seek to maximise the growth benefits from planned infrastructure improvements</p>	<ul style="list-style-type: none"> ✓ November 21 – Commence Herts Essex Rapid Transport (HERT) project consultation • January 22 – Finalise Sustainable Transport strategy document • January 22 – Present Digital Infrastructure report to Portfolio Holders • January 22 – Close HERT public consultation 	<p>On track</p>	<p>Full Sustainable Transport Strategy document and executive summary updated and under review within project team. Briefing provided to MSG, Leadership Board and paper prepared for Portfolio Holders and All Members. Cabinet report drafted and appendices drafted.</p>
<ul style="list-style-type: none"> We will stimulate green economic growth We will launch a green skills academy We will embrace 21st Century Sustainable Mobility 	<p>Deliver high quality housing with a particular focus on increasing housing options to attract and retain residents/ employees</p>	<ul style="list-style-type: none"> ✓ July 21 – Agree draft Local Plan ✓ July 21 – Developer to start Family Housing at Riverwell ✓ August 21 – Submit draft Local Plan to the Secretary of State ✓ September 21– Appoint Local Plan Planning Inspector • January / February 22 - Local Plan 'Examination in Public' • February 22 – Adopt Local Plan • February 22 – Launch sales campaign for Riverwell Family Housing 	<p>On track</p>	<p>The council's joint venture Riverwell development is providing hundreds of high quality homes for local residents. Jarvis is developing the Family Housing at Riverwell which will be launched in the early part of this year.</p>
	<p>Encourage the delivery of high-speed broadband to attract new investment/ support the growth of businesses and housing</p>	<ul style="list-style-type: none"> ✓ November 21 – Present Digital Infrastructure report to Managing Director's Strategic Group • January 22 – Present Digital Infrastructure report to Portfolio Holders 	<p>On track</p>	<p>The delivery of high speed broadband is recognised in our Economic Growth Strategy as a key way of boosting investment and growth across the town.</p>

	<p>Create a sustainable transport strategy for the town</p>	<ul style="list-style-type: none"> ✓ September '20 – Board, PID and task developed ✓ November '20 - Develop detailed project plan milestones ✓ November '20 - Public engagement on vision ✓ May '21 - draft strategy presented to Portfolio Holders ✓ Aug '21 – Strategy consultation underway ✓ October '21 – Strategy consultation closed and views of residents, businesses and stakeholders incorporated into updated draft • February '22 – Cabinet review of final Sustainable Transport Strategy • March '22 – Final Strategy published 	<p>On track</p>	<p>Consultation of the draft of the Sustainable Transport Strategy was launched in August 2021 and closed in October 2021. Significant levels of positive engagement were seen and have been incorporated into a further draft of the Strategy which will be reviewed by Cabinet in February 2022 with the intention of publishing the final Sustainable Transport Strategy by March 2022.</p>
	<p>Ensure that the town's infrastructure attracts local business and supports the wider economy</p>	<ul style="list-style-type: none"> ✓ November 21 – Commence Herts Essex Rapid Transport (HERT) project consultation • January 22 – Close HERT public consultation 	<p>On track</p>	<p>A new, sustainable passenger transport network that will carry more people than a car, but be more convenient and reliable than a traditional bus. The proposed HERT will run from Hemel Hempstead and West Watford, with opportunities to link in with the MLX replacement. The project is in its early stages but consultation is open at the current time and due to close this month.</p>

Objective				
Managing environmental impact across the Borough				
What we want to achieve	How we will do it	Key Milestones	'BRAG' Rating	Update
<i>Cont.</i>	Encourage low carbon businesses to invest and grow in the borough	✓ December 21 – launch Sustainable Business Programme (Low Carbon) support grants	On track	Local company Sustainable X appointed as contractor to develop, plan and introduce a programme to support local businesses make their businesses more sustainable and support the council's climate emergency work.

Work Stream 3: Organisational Renewal

3.1 Key achievements over this period

- Ongoing use of Amenities area as a vaccination centre to improve the provision of COVID vaccine to the people of Watford
- Digitisation of Waste and Recycling processes now live
- Agreed introduction of hybrid technology for Committee meetings in the Council Chamber, to ensure our decision making is as transparent and accessible as possible and allows our residents to actively engage in local democracy
- Draft 2022/23 growth bids submitted and reviewed by leaders and portfolio holders
- Payments received from Atria for 'pay-over' (£129k), final balance of John Lewis site (£20k) and unforecasted additional £98k
- Arrangements in place for the completion of Gade House disposal
- Council investment strategy reviewed and management contract renewed with current provider
- Lease variation agreed with Citiparks to enable repayment of £774k rent arrears
- Lease re-gear agreed with Eskmuir to realise £795k premium by end calendar year
- Terms agreed with RIAS to re-gear lease and enable £240k premium in due course
- Successful trial and installation of internal hybrid meeting technology (8*8 type) in meeting rooms at Town Hall and alternative agile workspace locations
- Town Hall decarbonisation works commenced and alternative staff office working plan successfully implemented
- Third round of 'staff-to-staff' Time to Talk sessions held to improve staff wellbeing and develop additional Officer relationships
- Agile and Managing by Outputs training for senior staff completed, to enable the development of Agile Charters to determine the way in which staff can best serve our customers in the future
- Menu of options introduced to support teams' ways of working and the health and wellbeing of staff
- Staff COVID guidance reviewed and updated in light of new variant of concern – individual COVID risk assessments confirmed
- Quarterly Watford Health & You newsletter published with focus on 'making it safer for women and girls'

- Business continuity plans updated in line with supply chain pressures.

3.2 Work Stream BRAG Analysis

BRAG rating	Key	Total number in work stream
	Completed/ Initial activity outlined complete	5
	On track/revisit at end of each lockdown	19
	Planning underway	0
	Delayed / Unknown	0
	Delivery re-profiled as a result of external influence, or reported elsewhere on update	2
Total		26

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DELIVERY PLAN OBJECTIVE				
Deliver high quality sustainable services				
Commitment				
Manage our organisational renewal post Covid-19				
What we want to achieve	How we will do it	Key Milestones	'BRAG' Rating	Update
<ul style="list-style-type: none"> • Ongoing delivery of our Council Plan and business as usual services • Delivery of excellent services for our customers in a Covid-safe way • Services that remain accessible to all, including via digital channels where possible • Ongoing interest and engagement in local democracy 	<p>We will continue to report regularly to Cabinet on progress against our Council Plan and highlight where our plans have been disrupted by the uncertain Covid-19 situation. We will also let our residents and businesses know how we have delivered against our Council Plan</p>	<ul style="list-style-type: none"> ✓ October 21 – Cabinet approval for refreshed R2R plan ✓ January 22– Quarterly R2R plan update • 07 February 22 – Review by Cabinet • 24 February 22 – Review by Overview & Scrutiny Committee 	On track	Revised reporting approach to Renewal with focus on Business & Economy, Community and Organisational Renewal ensuring that transparency is provided in relation to renewal activity across the town.
	<p>We will continue to review our risk assessments on a regular basis to</p>	<ul style="list-style-type: none"> • <i>Ongoing review of Council risk assessments</i> 	On track	Council risk assessments up to date and regularly reviewed to ensure

	protect our customers and staff, and will respond accordingly when the risk of Covid-19 changes			that we can continue to keep customers, staff and members safe. Staff COVID guidance reviewed and updated in light of any change in government guidance or emergence of new variant of concern – individual COVID risk assessments confirmed
	We will continue to support our community and our health and care services by providing the Town Hall as our local vaccination centre, adapting our customer service centre so that we can continue to provide an excellent service to both our residents seeking council services and those wanting a vaccination	<ul style="list-style-type: none"> • <i>Ongoing use of Amenities area as a vaccination centre</i> ✓ November 21 – Lease extension request received • January 22 – Lease renewal arrangements 	On track	<p>The Town Hall has continued to be used as a vaccination centre to support the roll out of the Covid-19 vaccine, which includes the recent booster programme.</p> <p>Lease extension requested to continue using Amenities area as a vaccination centre until June 2022</p>
	We will continue to make sites available across Watford to support Covid-19 testing and other similar activity to support the response to the pandemic and protect our health and care services	<ul style="list-style-type: none"> • <i>Ongoing use of testing site and other site discussions underway, if needed</i> 	On track	Testing site remain available across the town with the council continuing to work closely with the NHS to support the testing regime, in line with government guidance
	We will ensure that all council processes utilise existing council technology so that customers, whether residents or businesses, can transact with the council at a time that suits them, not just during the council's traditional opening hours	<ul style="list-style-type: none"> ✓ September 21 – Digitise waste and recycling processes ✓ December 21 – Re-plan digitisation work milestone dates for Revenues and Benefits forms • January to March 22 – Develop new suite of licensing forms following decision of Gov.UK to withdraw the existing standard suite of forms 	Delivery Reprofiled	Following 18 months of Covid-19 grants work, the Revenues and Benefits team are currently focussing on re-establishing their business as usual processes which will allow a further review of digitisation opportunities. Gov.UK withdrawing their existing suite of licensing forms and so in-

		<ul style="list-style-type: none"> April 22 – New licensing forms available 		house work underway to deliver a new set of forms so that a digital service can be maintained
	We will retain the broadcasting of key council meetings online, building on the foundations established during Covid and introducing hybrid meeting solutions, to ensure our decision making is as transparent and accessible as possible and allows our residents to actively engage in local democracy	<ul style="list-style-type: none"> ✓ November 21 – Agree implementation of hybrid technology for Committee meetings ✓ December 21 – Install internal hybrid 8*8 meeting technology • January 22 – Monitor internal hybrid 8*8 tech live system • February 22 – Implementation of hybrid technology in Council Chamber for Committee meetings 	On track	Internal hybrid 8*8 technology installed in 2 Town Hall meeting rooms and at Watford Community Housing in order to support hybrid meetings, embed agile ways of working and allow people to continue serving our residents even when self-isolating. All member meetings continue to be broadcast online allowing for greater transparency and resident accessibility.
DELIVERY PLAN OBJECTIVE				
Welcome innovation, technology and new ways of working to continuously improve				
Commitment				
Ensure that the council's future office accommodation is fit for purpose				
What we want to achieve	How we will do it	Key Milestones	'BRAG' Rating	Update
<ul style="list-style-type: none"> An agile workforce that can provide an excellent service to customers no matter from where they are working Shared spaces which will foster joint working and collaboration A corporate culture which values outcomes and benefits, rather than inputs and presenteeism 	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 regular staff surveys to inform our Reimagining Watford project as part of the Town Hall Quarter	<ul style="list-style-type: none"> ✓ June '21 – Undertake staff ways of working survey ✓ June '21 – Engage Staff Ambassadors ✓ October '21 – Council agile principles approved ✓ December '21 – Following feedback from staff, development of Agile Charters for all services setting out how services will work in an agile way in the future 	On track	Our Reimagining Watford project continues to progress with Agile Charters drafted by all services to determine the best way of working in a balanced and collaborative way when staff return to the office. Engagement with staff and, in particular, our Staff Ambassadors Group, is continuing with further staff surveys scheduled for the new year.

	<p>Through our Reimagining Watford project, we will continue to engage regularly with the Staff Ambassador Group and our Management Group so that our values and behaviours are co-designed</p>	<ul style="list-style-type: none"> ✓ September 21 – Pathfinders appointed ✓ October 21 – Pathfinders’ training ✓ November 21 – Scope values and behaviours ✓ November 21 – Publish staff working comms and update Reimagining Watford Intranet pages ✓ November 21 – support staff during the move to new Agile working spaces ✓ December 21 – Agile and Managing by Outputs training for managers • December / January 21 – Deliver mop-up Agile training for managers 	<p>On track</p>	<p>The development of the culture, behaviours and skills required to work in agile ways has been realigned to the HR function to be delivered as part of the Council’s OD plan. An Executive Group Head Assistant has now been assigned to this work which will commence in Q4 of 2021/22 and be reported via the Organisational Development Strategy progress update, shown at Appendix B.</p> <p>The support required for employees to return to working in a redesigned Town Hall space has been brought into the scope of the Reimagining Watford project.</p>
	<p>We will bring our teams back together with our Reimagining Watford project, allowing them to develop Agile Charters which will determine the way in which they can best serve our customers in the future.</p>	<ul style="list-style-type: none"> ✓ November 21– Change to office working venues ✓ November 21 – Commence Agile charters via Agile reconnection ‘bubbles’ ✓ December 21 – Complete development of Agile Charters • January 22 – Review Team Charters and interdependencies across the service areas 	<p>On track</p>	<p>Whilst staff continue to work at home as a result of the change to government guidance, additional desk and meeting space at alternative sites were introduced in November 2021 providing additional collaborative space to support our agile ways of working. All teams have now drafted Agile Charters which will set out how they can best serve the residents of the town in an agile way in the future.</p>
	<p>Learning the lessons from Covid-19 and based on our new ways of working, we will, as part of our ambitious Town Hall Quarter programme, develop modern, fit for purpose, sustainable and value</p>	<ul style="list-style-type: none"> ✓ December 21 – Town Hall Refurbishment business case approved at Cabinet ✓ January 22 – Initial mood boards shared with Staff Ambassadors Group 	<p>On track</p>	<p>In order to continue providing the best service for our residents and businesses in modern, fit-for-purpose and value-for-money office space on a significantly reduced footprint, the Outline Business Case</p>

	for money offices for our staff to collaborate in	<ul style="list-style-type: none"> February 22 – Work underway to new working space in the Annexe building of the Town Hall June 22 – Refurbishment of new working space complete and available for collaborative staff use 		recommending the refurbishment of the Town Hall and the opening up of the building to the community in the space left by council space, was approved by Cabinet in December. Over the coming months, the designs will be confirmed and refurbishment works in the Annexe commenced.
	We will provide our staff with the tools and technology they need to provide the best experience to customers, no matter where they are working from	<ul style="list-style-type: none"> Ongoing use of 8*8 technology ✓ Dec – install internal hybrid 8*8 meeting technology 	On track	Internal hybrid 8*8 technology installed in 2 Town Hall meeting rooms and at Watford Community Housing in order to support hybrid meetings, embed agile ways of working and allow people to continue serving our residents even when self-isolating. All member meeting continue to be broadcast online allowing for greater transparency and resident accessibility.

DELIVERY PLAN OBJECTIVE				
Welcome innovation, technology and new ways of working to continuously improve				
Commitment				
Embed resilience across the organisation				
What we want to achieve	How we will do it	Key Milestones	'BRAG' Rating	Update
<ul style="list-style-type: none"> Understand the impact of Covid-19 on the health and wellbeing of staff 	We will continue to ensure that our staff are supported to work safely in the community by undertaking regular risk assessments (including specific risk assessments which recognise the increased risk of the	<ul style="list-style-type: none"> <i>Ongoing review of Council risk assessments</i> 	On track	COVID guidance docs remain on intranet and reviewed regularly in line with Government guidance. Council risk assessments up to date and regularly reviewed to ensure that we can continue to keep

<ul style="list-style-type: none"> • Excellent services that can continue to operate as we learn to live with Covid • A healthy, safe and educated workforce 	virus for our ethnic minority colleagues) and putting in place measures to mitigate the impact of Covid-19			customers, staff and members safe. Staff COVID guidance reviewed and updated in light of any change in government guidance or emergence of new variant of concern – individual COVID risk assessments confirmed.
	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	<ul style="list-style-type: none"> • <i>Ongoing Health & Wellbeing Champions meetings</i> ✓ November 21 – Publish quarterly Watford Health and You newsletter ✓ December 21 – Mental Health First Aider refresher training 	On track	Line Managers continue to check in regularly with staff, particularly given the reintroduction of working from home guidance. Our Mental Health First Aiders have been reaccredited and Watford Health and You information, accessible for all staff, remains updated.
	We will continue our Time to Talk initiative, providing space for staff to reconnect and support their and colleagues' mental health	✓ September / October '21 – Third round of 'staff-to-staff' Time to Talk sessions	On track	Three 'Time to Talk' sessions have now been held across the council, reconnecting staff from across the organisation and providing them with space to talk.
	We will regularly update our business continuity plans to recognise the need to live with Covid so that we can continue to deliver excellent services to our customers	<ul style="list-style-type: none"> • <i>Ongoing review and update of business continuity plans</i> 	Complete and ongoing	All service business continuity plans have been updated throughout the pandemic, allowing us to maintain services as new waves emerge.
	As we move out of the pandemic our commitment to developing our people outlined in our Organisational Development Strategy will grow so that they fulfil their potential and their aspirations. All our staff will	<ul style="list-style-type: none"> • April 22 – Next PDR cycle opens • June 22 – PDR cycle closes and all information collated to ensure that we can continue to support staff with professional and personal development 	On track	The next annual appraisal cycle is due to open in April 2022, providing staff with an opportunity, on top of their regular 1:1s, to set and review objectives, feeding into corporate priorities and discuss opportunity for training and development.

	<p>participate in a meaningful appraisal, where performance, aspirations and potential are equally important, and we will actively seek development opportunities for our staff, retaining and growing our key talent to ensure that we can retain our talented teams</p>			
	<p>We will continue to promote the benefits of Covid vaccinations to our staff to encourage take up and ensure that the organisation is less vulnerable to local outbreaks.</p>	<ul style="list-style-type: none"> • <i>Regular communications to staff</i> • <i>Ongoing use of Amenities area as a vaccination centre</i> 	<p>Complete and Ongoing</p>	<p>The Town Hall continues to be used as a vaccination centre, including for the recent booster programme. Regular staff communications, including directly from the Manager Director, have encouraged staff to take up the offer of a Covid-19 jab and booster. Whilst there have been incidences of staff catching Covid, incidences of absence as a result have been relatively low.</p>
	<p>We will offer all our staff a flu jab to mitigate any impact of winter variations in the number of Covid cases and the expectation of a bad flu season, supporting our health and care services</p>	<ul style="list-style-type: none"> ✓ October 21 – Publish staff communications offering flu jab to all staff ✓ December 21 – All staff reminder mail 	<p>Complete</p>	<p>All staff across the council have been offered a flu jab, with many employees also able to access the jab via an extended NHS offer for 2021/22. Incidences of flu have been extremely low.</p>
	<p>We will provide our managers with a menu of options that can be used to support staff and their health and wellbeing, including time away from video calls and sufficient breaks between meetings</p>	<ul style="list-style-type: none"> ✓ November 21 – Publish and use in Agile reconnection bubbles to develop Agile charters ✓ January 22 – Complete development of Agile Charters 	<p>Complete</p>	<p>Menu of Options now part of Agile Charters and being discussed in Agile bubbles. This provides staff across the council with alternative plans for collaborative work to be undertaken, making best use of assets owned by the council</p>

DELIVERY PLAN OBJECTIVE				
Focus our budget so we can deliver on our commitments and secure investment to work for Watford				
Commitment				
Deliver the council's financial recovery				
What we want to achieve	How we will do it	Key Milestones	'BRAG' Rating	Update
<ul style="list-style-type: none"> • A sustainable and balanced budget which continues to support delivery of our services as well as our ambitious Council Plan • Sufficient financial support to help the town, our residents, businesses and community recover and renew from Covid-19 • A robust local supply chain able to support our services and portfolio of projects 	<p>We will proactively manage our Renewal budget, ensuring that we are able to support our communities and businesses as they recover from Covid-19 and are able to thrive within our town</p>	<ul style="list-style-type: none"> ✓ July 20 – Renewal budget approved by Cabinet • <i>Ongoing – RCB approval (<£5k requests)</i> • <i>Ongoing – Tactical Portfolio Holders approval (>£5k requests)</i> • <i>Ongoing monitoring by Head of EPMO</i> 	On track	£550,000 remains in the Renewal budget which has already supported High Street marshals, the Council's popular 'Lates' night markets, Christmas lights in the Town Centre, the development of our voluntary sector strategy and Watford Outdoor Theatre. Further requests for funding to support the council's Civic Centenary celebration are awaiting approval.
	<p>We will set a 2022/23 budget which allows us to deliver our Council Plan whilst supporting business as usual services for our residents, businesses and community</p>	<ul style="list-style-type: none"> ✓ October / November 21 – Service financial planning underway ✓ December 21 – Draft budget developed and reviewed • January 22 – Budget council • April 22 – New financial year 	On track	Budget council is scheduled for 24 January. Approval of the budget will allow for the council to continue focusing on priorities and delivering high quality services for the residents and businesses of Watford.
	<p>We will continue to monitor the impact of Covid-19 on our budgets and if necessary 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</p>	<ul style="list-style-type: none"> ✓ October / November 21 – Service financial planning underway ✓ December 21 – Draft budget developed and reviewed • January 22 – Budget council • April 22 – New financial year 	On track	Budget council is scheduled for 24 January. Approval of the budget will allow for the council to continue focusing on priorities and delivering high quality services for the residents and businesses of Watford.

	us to fund priorities to help Watford recover			
	We will close our grants processes by the financial year end but retain plans to scale this back up if required in the future so that our community and businesses continue to get the support they need	<i>Reported under Business & Economy work stream</i>	<i>N/a</i>	<i>Reported under Business & Economy work stream</i>
	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	<ul style="list-style-type: none"> <i>Ongoing - work with other LAs and DLUHC (Dept of Levelling Up, Housing & Communities) on highlighting cost of leisure provision during COVID</i> 	On track	Working with HCC and LA colleagues to ensure the all COVID funding spent by end of financial year
	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	✓ November 21 – All projects reviewed	Complete	Projects reviewed. Minor impact from COVID-19 itself but knock-on effect as a result of global constriction material increases and labour shortages. Delivery of all projects continue to be monitored by the council's Enterprise Programme Management Office and regularly reported to Leadership Board.
	We will continue to carefully manage our property investment portfolio, ensuring that it continues to provide invaluable financial stability so we can continue to deliver our high quality services and ambitious programme of	<ul style="list-style-type: none"> ✓ 23 July '20 - Compare latest quarter rent/investment collections with pre-Covid quarters ✓ 10 August '20 – outstanding market rent letters sent ✓ 15 August '20 - Intu rent receipt not received 	On track	Further refurbishments have completed at Croxley Business Park and monitoring of quarterly rent receipts and comparison with previous quarters remains ongoing. Atria seeing encouraging volumes from leisure and event businesses

improvements for our local residents and businesses

- ✓ 7 September '20 – Regus rent extension agreed at PIB
- ✓ 20 October '20 - LSH quarterly update report to Commercial Income and Investment Board
- ✓ 1 November '20 – Additional occupation of CBP premises
- ✓ 30 November '20 – Ongoing monitoring of intnu rent income
- ✓ 02 December '20 - Cabinet approval for the refurbishment of the Croxley Business park units
- ✓ 16 December '20 – CIIB approved Croxley Business park refurb
- ✓ 8 February '21– Cabinet approval for the letting of Building 1 at Croxley Business Park
- ✓ 1 March '21 – Cabinet approval to the Croxley BP Business Plan for 2021/22
- ✓ March '21 Completion of procurement for external legal support at Croxley Business Park
- ✓ June '21 – Review of Croxley Business Park income model
- ✓ July '21 – Premium from John Lewis site received
- ✓ August '21 – Refurbishments of buildings 4 & 6 completed
- ✓ September '21 – Receipt of balance of John Lewis premium
- ✓ October '21 – Decision expected from interested party on 935 High St proposal
- ✓ November '21 – Atria pay-over due

since lockdown ended on 19 July, in line with expected change in consumer behaviours post-COVID.

Agenda Item 5

Report to: Overview & Scrutiny Committee)

Date of meeting: 17 March 2022

Report author: Business Intelligence Manager

Title: Council Performance Report: Quarter 3 2021/22

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 for Quarter 3 2021/22. The report, therefore, shows:
- The results for the end of Quarter 3 (unless highlighted otherwise)
 - The results for Quarter 2 – 2021/22 (where relevant).
 - The results for Quarter 3 – 2020/21 (shown where the comparison is deemed useful when taking in to account the Covid impact). For some indicators, a comparison has been made with Quarter 3 - 2019/20.
 - The target that has been set for 2021/22
 - Whether the indicator result is above, below or on target, shown by the green (above target), red (below target) or orange arrows (on target).

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 3 2021/22, appended at Appendix A.
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

Appendices

Appendix A – QUARTER 3 KEY PERFORMANCE INDICATORS 2021/22

4.0 Quarter 3 KPI Review

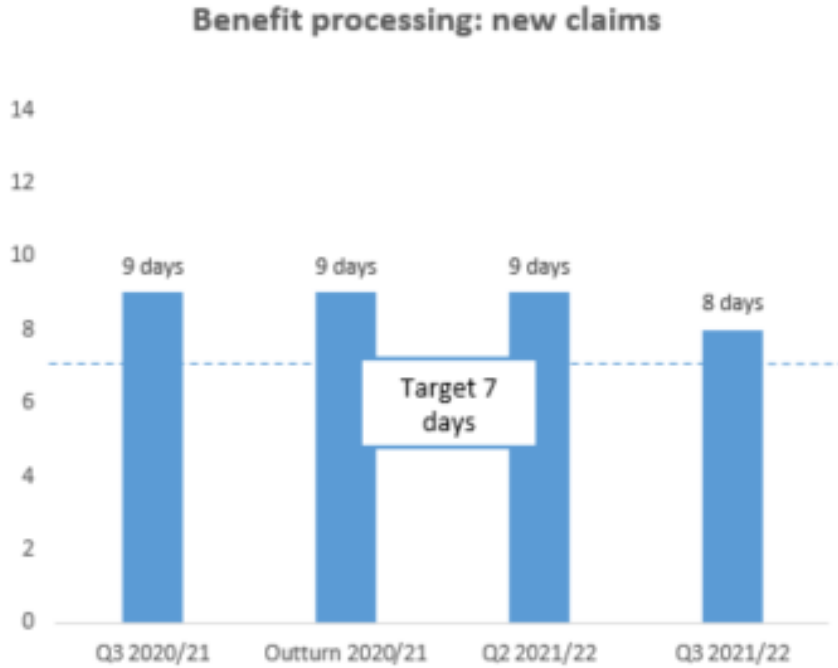

4.1. Key indicators to particularly highlight for the Committee's attention are:


1. Average time to process housing benefit claims remained outside of target by one day. However this is a cumulative result taking in to account performance for the whole year. Performance did improve in Q3, and if results are broken down by month, all months in Q3 were on or within target. Time to process change of circumstances remained outside of target, although Q3 showed a two day improvement when compared as Q2. Similar to Housing Benefit claims, results for individual months in Q3 were all within target, so if this performance continues it will bring the overall performance closer to target for the whole year. There are currently 4 staff members still working on Test and Trace, who will be returning to the service at the end of March. The service is also in the process of trying to recruit additional resource in advance of Q1 which is typically a busy time, however it was noted that recruitment in the current climate is a challenge due to high demand for candidates.
2. Delivery of channel shift from phone and face-to-face contact to digital self-service is progressing well. In Q2, there were 4,928 forms submitted online relating to 73 processes. 75% of these were self-served by customers.
3. Long wait calls to the CSC, and the percentage of all calls answered were both back within target for Q3, with the number of long wait calls dropping particularly low to only 8%, compared with 37% in Q2.

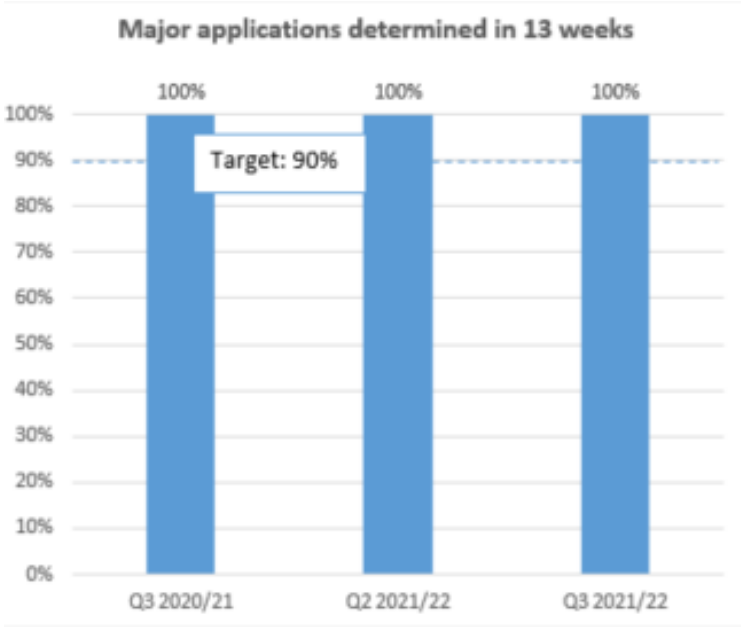

4. The result for Freedom of Information requests responded to within 20 days improved significantly in Q3, and at 92%, was the highest result recorded since Q2 2019. The service will continue to use new technology (Firmstep, Qlik Sense) to monitor responses and improve this result further.
5. The number of households in temporary accommodation has dropped slightly compared with Q2, and remains within target. The service have been expecting a significant increase for some time due to benefit changes, end of furlough and evictions however this is still not yet feeding through. The service remain prepared for this expected increase. The Temporary Accommodation Strategy has enabled a build-up of approximately 20% excess capacity in the Temporary Accommodation portfolio. There is currently a healthy development pipeline with new affordable rent and social rent homes coming on stream, helping the service to keep numbers down in temporary accommodation. The service are continuing to be successful in accessing private rented homes for people to move on. The new development pipeline will reduce in the next few months, which may feed into increased numbers in temporary accommodation.
6. Waste and recycling results were all slightly lower compared with Q2, however all well within target.
7. Annual street cleansing indicators related to detritus, fly-posting and litter are outside of the target for Q3, and all were slightly up when compared with the same quarter last year. A number of factors contributed to this, including increased footfall as a result of more people working from home, staff absence due to Covid and environmental conditions such as a later than normal leaf fall. More detail is included in Appendix A regarding these indicators. Levels of graffiti remained well within target, and graffiti hot spots will continue to be targeted to ensure this continues. The fly posting score has increased compared with Q3 last year. This is mainly due to estate agent boards attached to highway infrastructure within Main Road and Housing areas. Efforts to spot and remove these boards will be stepped up. Joint action with Planning Enforcement can help to deter agents from erecting boards on highway land, however prosecutions in the past haven't always resulted in a change in behaviour from Estate Agents.
8. Absences due to staff sickness have continued to rise since Q2, although the result is still exceptionally low when compared with the two years prior to the Covid pandemic. In Q3 32% of short term absences were Covid related. The number of return to work interviews carried out on time was below target. 50% of late completions were due to either the manager or employee being on leave

9. The new ICT support service with Littlefish has continued to perform very well, with all indicators now on or within target, and most indicators showing further improvement when compared to Q2 as the service beds in. There has been an increase in the number of users moving away from using the Service desk phone lines and towards Littlefish LIVE.
10. The collection rate for Council Tax is slightly below the result recorded for the same quarter last year, whereas the collection rate for NNDR is slightly higher than last year's result. Performance remains around 5% down on 2019/20 (pre-Covid). This is predominantly due to the extra reliefs awarded in 2021/22. The service have noticed a shift to more collection at the end of the year.
11. Leisure Centres fully reopened in April 2021 following lockdown, with all services restarted from July 2021. Usage has dropped during Q3 for all areas (throughput, membership and swimming lessons) when compared with Q2, however this is consistent with the trend usually seen in winter. Customers are also showing caution due to the new Omicron variant. Discussions are taking place with community/BME/working groups who are interested in swimming, with the hope that this will increase membership and offer new customers options to try the facilities.
12. Parking enforcement levels have dropped slightly in Q3 compared with Q2. Reduced enforcement hours over the Christmas period contributed to this result.

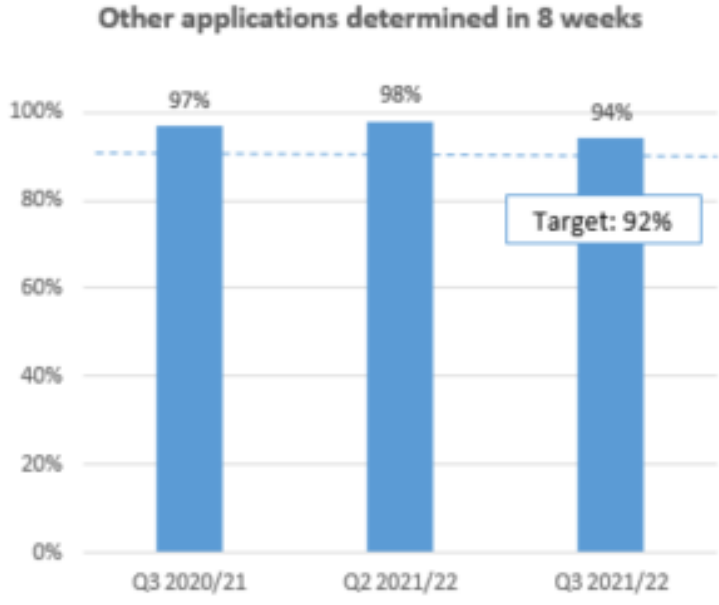

I. CUSTOMER FIRST INDICATORS

	Indicator	Service area	Reporting frequency	Results 2021/22	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>Q3 RESULT: 8 days</p>  <table border="1"> <caption>Benefit processing: new claims</caption> <thead> <tr> <th>Period</th> <th>Average Time (Days)</th> </tr> </thead> <tbody> <tr> <td>Q3 2020/21</td> <td>9</td> </tr> <tr> <td>Outturn 2020/21</td> <td>9</td> </tr> <tr> <td>Q2 2021/22</td> <td>9</td> </tr> <tr> <td>Q3 2021/22</td> <td>8</td> </tr> <tr> <td>Target</td> <td>7</td> </tr> </tbody> </table>	Period	Average Time (Days)	Q3 2020/21	9	Outturn 2020/21	9	Q2 2021/22	9	Q3 2021/22	8	Target	7	<p>Outside target: </p> <p>TARGET: 7 days</p> <p>This is a cumulative result taking in to account performance for all quarters. Performance has improved over the past 4 months and the year to date position has improved by one day since the end of quarter 2.</p> <p>The month by month results are as follows: Apr - 9 days May – 11 days Jun - 8 days Jul – 10 days Aug – 11 days Sep – 7 days Oct – 7 days Nov – 6 days Dec – 4 days</p> <p>Please note this result is what is reported to DWP for Housing Benefit claims and does not include claims for Council Tax support.</p>
Period	Average Time (Days)																
Q3 2020/21	9																
Outturn 2020/21	9																
Q2 2021/22	9																
Q3 2021/22	8																
Target	7																

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)												
2.	<p>Average time to process change of circumstances (from date of receipt to date processed)</p> <p>A low result is good for this indicator</p>	<p>Revenues & Benefits</p> <p>Jane Walker</p>	<p>Monthly</p>	<p>Q3 RESULT: 8 days</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>Q3 2020/21</td> <td>4</td> </tr> <tr> <td>Outturn 2020/21</td> <td>3</td> </tr> <tr> <td>Q2 2021/22</td> <td>10</td> </tr> <tr> <td>Q3 2021/22</td> <td>8</td> </tr> <tr> <td>Target</td> <td>6</td> </tr> </tbody> </table>	Quarter	Average Time (Days)	Q3 2020/21	4	Outturn 2020/21	3	Q2 2021/22	10	Q3 2021/22	8	Target	6	<p>Outside target: ↓</p> <p>TARGET: 6 days</p> <p>This is a cumulative result taking in to account performance for all quarters. As with the speed of new claims performance, the speed of processing changes has improved compared to the first two quarters. Performance has been at or better than target for the last 6 months. The month by month results are as follows:</p> <ul style="list-style-type: none"> Apr - 9 days May - 16 days Jun 13 - days Jul - 6 days Aug - 6 days Sep - 5 days Oct - 3 days Nov - 3 days Dec - 5 days <p>Please note this does not include claims for Council Tax Support only changes.</p>
Quarter	Average Time (Days)																
Q3 2020/21	4																
Outturn 2020/21	3																
Q2 2021/22	10																
Q3 2021/22	8																
Target	6																

	Indicator	Service area	Reporting frequency	Results 2021/22	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>Q3 RESULT: 100%</p>  <table border="1"> <caption>Major applications determined in 13 weeks</caption> <thead> <tr> <th>Quarter</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2020/21</td> <td>100%</td> </tr> <tr> <td>Q2 2021/22</td> <td>100%</td> </tr> <tr> <td>Q3 2021/22</td> <td>100%</td> </tr> <tr> <td>Target</td> <td>90%</td> </tr> </tbody> </table>	Quarter	Result (%)	Q3 2020/21	100%	Q2 2021/22	100%	Q3 2021/22	100%	Target	90%	<p>Better than target: </p> <p>TARGET: 90%</p> <p>There were 3 applications in this category during Q3. All applications were determined within 13 weeks or within an agreed extension of time.</p>
Quarter	Result (%)														
Q3 2020/21	100%														
Q2 2021/22	100%														
Q3 2021/22	100%														
Target	90%														

	Indicator	Service area	Reporting frequency	Results 2021/22	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>Q3 RESULT: 93%</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>Q3 2020/21</td> <td>96%</td> </tr> <tr> <td>Q2 2021/22</td> <td>90%</td> </tr> <tr> <td>Q3 2021/22</td> <td>93%</td> </tr> <tr> <td>Target</td> <td>92%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3 2020/21	96%	Q2 2021/22	90%	Q3 2021/22	93%	Target	92%	<p>Better than target: ↑</p> <p>TARGET: 92%</p> <p>There were 44 applications in this category during Q3, with 41 determined within 8 weeks or with an agreed extension of time and 3 outside the target.</p>
Quarter	Percentage														
Q3 2020/21	96%														
Q2 2021/22	90%														
Q3 2021/22	93%														
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>Q3 RESULT: 94%</p>	<p>Better than target: ↑</p> <p>TARGET: 92%</p> <p>There were 134 applications in this category during Q3, with 126 determined within 8 weeks or with an agreed extension of time and 8 outside the target.</p>										

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)										
				<p style="text-align: center;">Other applications determined in 8 weeks</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3 2020/21</td> <td>97%</td> </tr> <tr> <td>Q2 2021/22</td> <td>98%</td> </tr> <tr> <td>Q3 2021/22</td> <td>94%</td> </tr> <tr> <td>Target</td> <td>92%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3 2020/21	97%	Q2 2021/22	98%	Q3 2021/22	94%	Target	92%	
Quarter	Percentage														
Q3 2020/21	97%														
Q2 2021/22	98%														
Q3 2021/22	94%														
Target	92%														
CUSTOMER SERVICES															
6.	<p>CSC - Channel mix (% transactions that customers self-serve)</p> <p>Narrative indicator whilst baseline being developed</p>	<p>Customer Services</p> <p>Danielle Negrello</p>	Quarterly	<p>Q3 RESULT: 75%*</p> <p>* for those processes for which data is currently available, which are those that have been digitised on the Firmstep platform.</p>	<p>Better than target: </p> <p>TARGET 70%</p> <p>Majority of customer contact was related to Garden Waste sign ups, followed by reporting street cleansing or a parks issues.</p>										

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)												
				<p style="text-align: center;">CSC - % of self-service customer transactions</p> <table border="1"> <caption>CSC - % of self-service customer transactions</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>78%</td> </tr> <tr> <td>Q2 2021/22</td> <td>65%</td> </tr> <tr> <td>Q3 2021/22</td> <td>75%</td> </tr> <tr> <td>Target</td> <td>70%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2021/22	78%	Q2 2021/22	65%	Q3 2021/22	75%	Target	70%			
Quarter	Percentage																
Q1 2021/22	78%																
Q2 2021/22	65%																
Q3 2021/22	75%																
Target	70%																
7.	<p>Long wait calls received to CSC Long wait = calls not answered within 2 minutes</p> <p>(Revenues and Benefits calls are not included)</p> <p>A low result is good for this indicator</p>	<p>Customer Services</p> <p>Danielle Negrello</p>	Monthly	<p>Q3 RESULT: 8%</p> <p style="text-align: center;">% of long wait calls received</p> <table border="1"> <caption>% of long wait calls received</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3 2020/21</td> <td>19%</td> </tr> <tr> <td>Outturn 2020/21</td> <td>20%</td> </tr> <tr> <td>Q2 2021/22</td> <td>37%</td> </tr> <tr> <td>Q3 2021/22</td> <td>8%</td> </tr> <tr> <td>Target</td> <td>20%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3 2020/21	19%	Outturn 2020/21	20%	Q2 2021/22	37%	Q3 2021/22	8%	Target	20%	<p>Better than target: </p> <p>TARGET: 20%</p>
Quarter	Percentage																
Q3 2020/21	19%																
Outturn 2020/21	20%																
Q2 2021/22	37%																
Q3 2021/22	8%																
Target	20%																

	Indicator	Service area	Reporting frequency	Results 2021/22	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>Q3 RESULT: 97%</p> <p style="text-align: center;">% of calls answered:</p> <table border="1"> <caption>% of calls answered</caption> <thead> <tr> <th>Quarter</th> <th>% of calls answered</th> </tr> </thead> <tbody> <tr> <td>Q3 2020/21</td> <td>91%</td> </tr> <tr> <td>Q2 2021/22</td> <td>87%</td> </tr> <tr> <td>Q3 2021/22</td> <td>97%</td> </tr> <tr> <td>Target</td> <td>95%</td> </tr> </tbody> </table>	Quarter	% of calls answered	Q3 2020/21	91%	Q2 2021/22	87%	Q3 2021/22	97%	Target	95%	Better than target: TARGET: 95%
Quarter	% of calls answered														
Q3 2020/21	91%														
Q2 2021/22	87%														
Q3 2021/22	97%														
Target	95%														

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)										
9.	CSC service levels: FOI's responded to within 20 working days A high result is good for this indicator	Customer Services Danielle Negrello	Quarterly	<p>Q3 RESULT: 92%</p> <table border="1"> <caption>FOI response within 20 working days</caption> <thead> <tr> <th>Quarter</th> <th>Response Rate (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2020/21</td> <td>83%</td> </tr> <tr> <td>Q2 2021/22</td> <td>82%</td> </tr> <tr> <td>Q3 2021/22</td> <td>92%</td> </tr> <tr> <td>Target</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Response Rate (%)	Q3 2020/21	83%	Q2 2021/22	82%	Q3 2021/22	92%	Target	100%	<p>Outside target: ↓</p> <p>TARGET: 100%</p> <p>179 FOIs were received in Q3, of which 12 were responded to late.</p> <p>The service are now using the new dashboard on the corporate business intelligence platform to track FOI requests, and this, along with the use of Firmstep, has contributed to improving this score.</p>
Quarter	Response Rate (%)														
Q3 2020/21	83%														
Q2 2021/22	82%														
Q3 2021/22	92%														
Target	100%														

II. QUALITY OF LIFE INDICATORS

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)
	HOUSING:				

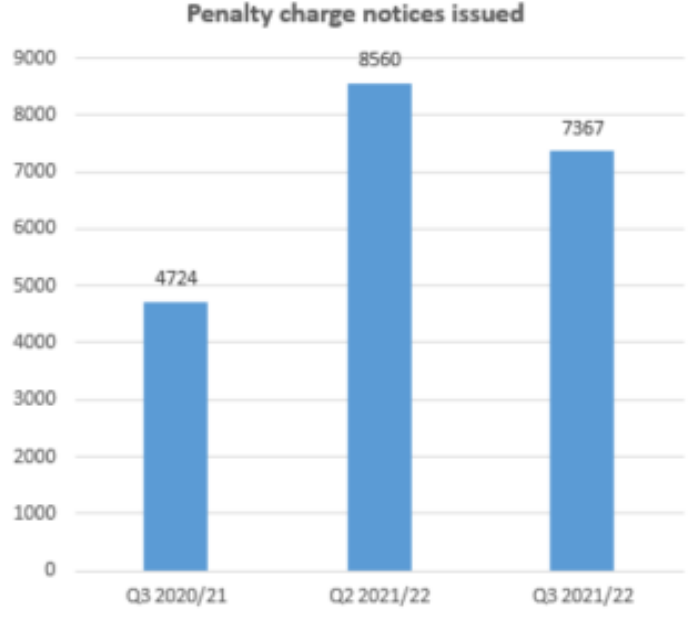
	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)								
10.	Affordable homes completions, including social / affordable rent, affordable sales and starter homes. <i>(Starter homes do not contribute to reduction in homeless households on the waiting list or in temporary accom.)</i> A high result is good for this indicator	Housing Ayaz Maqsood	Biannually	This is reported at the end of Quarter 2 and at the end of the year.									
11.	Number of statutory homeless A low result is good for this indicator	Housing Ayaz Maqsood	Quarterly	Q3 RESULT: 8 Number of statutory homeless <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of statutory homeless</th> </tr> </thead> <tbody> <tr> <td>Q3 2020/21</td> <td>10</td> </tr> <tr> <td>Q2 2021/22</td> <td>8</td> </tr> <tr> <td>Q3 2021/22</td> <td>8</td> </tr> </tbody> </table>	Quarter	Number of statutory homeless	Q3 2020/21	10	Q2 2021/22	8	Q3 2021/22	8	No target set In Q3 there were 8 cases where a statutory duty to house was accepted. See indicator 12 regarding reasons for homelessness.
Quarter	Number of statutory homeless												
Q3 2020/21	10												
Q2 2021/22	8												
Q3 2021/22	8												

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)																														
12.	Reasons for homelessness Narrative indicator	Housing Ayaz Maqsood	Quarterly	<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 Q3 2021/22</th> </tr> </thead> <tbody> <tr> <td>Family no longer willing or able to accommodate</td> <td>2</td> </tr> <tr> <td>End of private rented tenancy - assured shorthold tenancy</td> <td>1</td> </tr> <tr> <td>Other</td> <td>0</td> </tr> <tr> <td>End of social rented tenancy</td> <td>0</td> </tr> <tr> <td>Eviction from support housing</td> <td>0</td> </tr> <tr> <td>Relationship with partner ended (non-violent breakdown)</td> <td>0</td> </tr> <tr> <td>Domestic abuse</td> <td>2</td> </tr> <tr> <td>End of private rented tenancy - not assured shorthold tenancy</td> <td>1</td> </tr> <tr> <td>Property disrepair</td> <td>0</td> </tr> <tr> <td>Friends no longer willing or able to accommodate</td> <td>0</td> </tr> <tr> <td>Fire, flood or other emergency</td> <td>0</td> </tr> <tr> <td>Departure from institution: Custody</td> <td>1</td> </tr> <tr> <td>Home no longer suitable due to disability/ill health</td> <td>1</td> </tr> <tr> <td>Total</td> <td>8</td> </tr> </tbody> </table>	Reason for loss of last settled home	Result Q3 2021/22	Family no longer willing or able to accommodate	2	End of private rented tenancy - assured shorthold tenancy	1	Other	0	End of social rented tenancy	0	Eviction from support housing	0	Relationship with partner ended (non-violent breakdown)	0	Domestic abuse	2	End of private rented tenancy - not assured shorthold tenancy	1	Property disrepair	0	Friends no longer willing or able to accommodate	0	Fire, flood or other emergency	0	Departure from institution: Custody	1	Home no longer suitable due to disability/ill health	1	Total	8	
Reason for loss of last settled home	Result Q3 2021/22																																		
Family no longer willing or able to accommodate	2																																		
End of private rented tenancy - assured shorthold tenancy	1																																		
Other	0																																		
End of social rented tenancy	0																																		
Eviction from support housing	0																																		
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Friends no longer willing or able to accommodate	0																																		
Fire, flood or other emergency	0																																		
Departure from institution: Custody	1																																		
Home no longer suitable due to disability/ill health	1																																		
Total	8																																		

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)								
13.	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>Q3 RESULT: 82</p> <p>The chart displays the number of households in temporary accommodation over three quarters. The y-axis ranges from 0 to 120. A dashed blue line indicates a target of 100%. The bars show 80 households in Q3 2020/21, 98 in Q2 2021/22, and 82 in Q3 2021/22.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Households</th> </tr> </thead> <tbody> <tr> <td>Q3 2020/21</td> <td>80</td> </tr> <tr> <td>Q2 2021/22</td> <td>98</td> </tr> <tr> <td>Q3 2021/22</td> <td>82</td> </tr> </tbody> </table>	Quarter	Households	Q3 2020/21	80	Q2 2021/22	98	Q3 2021/22	82	<p>Better than target: </p> <p>TARGET: 100</p>
Quarter	Households												
Q3 2020/21	80												
Q2 2021/22	98												
Q3 2021/22	82												

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)								
14.	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>Q3 RESULT: 46</p> <table border="1"> <caption>Households in temporary accommodation with children</caption> <thead> <tr> <th>Quarter</th> <th>Number of Households</th> </tr> </thead> <tbody> <tr> <td>Q3 2020/21</td> <td>44</td> </tr> <tr> <td>Q2 2021/22</td> <td>57</td> </tr> <tr> <td>Q3 2021/22</td> <td>46</td> </tr> </tbody> </table>	Quarter	Number of Households	Q3 2020/21	44	Q2 2021/22	57	Q3 2021/22	46	No target set
Quarter	Number of Households												
Q3 2020/21	44												
Q2 2021/22	57												
Q3 2021/22	46												
15.	Number of households living in temporary accommodation without children <i>Snap-shot at quarter end</i> A low result is good for this indicator	Housing Ayaz Maqsood	Quarterly	<p>Q3 RESULT: 36</p>	No target set								

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)								
				<p style="text-align: center;">Households in temporary accommodation without children</p>  <table border="1" data-bbox="891 268 1615 783"> <thead> <tr> <th>Quarter</th> <th>Number of Households</th> </tr> </thead> <tbody> <tr> <td>Q3 2020/21</td> <td>36</td> </tr> <tr> <td>Q2 2021/22</td> <td>41</td> </tr> <tr> <td>Q3 2021/22</td> <td>36</td> </tr> </tbody> </table>	Quarter	Number of Households	Q3 2020/21	36	Q2 2021/22	41	Q3 2021/22	36	
Quarter	Number of Households												
Q3 2020/21	36												
Q2 2021/22	41												
Q3 2021/22	36												
16.	<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 Ayaz Maqsood</p>	Annual	<p>ANNUAL RESULT NOVEMBER 2021: 6</p>	<p>TARGET: 5</p> <p>The annual rough sleeper count for 2021 took place in the third week of November.</p> <p>The number of rough sleepers found in Watford was 6.</p>								
	PARKING:												


	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)								
17.	Penalty Charge Notices issued	Parking Justin Bloomfield	Quarterly	<p>Q3 RESULT: 7,367</p>  <table border="1"> <caption>Penalty charge notices issued</caption> <thead> <tr> <th>Quarter</th> <th>Number of Notices</th> </tr> </thead> <tbody> <tr> <td>Q3 2020/21</td> <td>4724</td> </tr> <tr> <td>Q2 2021/22</td> <td>8560</td> </tr> <tr> <td>Q3 2021/22</td> <td>7367</td> </tr> </tbody> </table>	Quarter	Number of Notices	Q3 2020/21	4724	Q2 2021/22	8560	Q3 2021/22	7367	<p>No target is set for penalty charge notices in line with national guidelines.</p> <p>There was a slight fall in issue numbers in December. Reduced enforcement hours/days over the Christmas period also contributed to the result.</p>
Quarter	Number of Notices												
Q3 2020/21	4724												
Q2 2021/22	8560												
Q3 2021/22	7367												
18.	Tribunal appeals (won/lost/not contested)	Parking Justin Bloomfield	Quarterly	<p>Q3 RESULT:</p> <p>Tribunal appeals – won / lost / not contested</p> <table border="1"> <tbody> <tr> <td>Won</td> <td>1</td> </tr> <tr> <td>Lost</td> <td>0</td> </tr> <tr> <td>Not contested</td> <td>0</td> </tr> </tbody> </table>	Won	1	Lost	0	Not contested	0	No target		
Won	1												
Lost	0												
Not contested	0												

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)
19.	Reasons for appeals lost (narrative measure)	Parking Justin Bloomfield	Quarterly	Not applicable for quarter 3 as no appeals lost.	

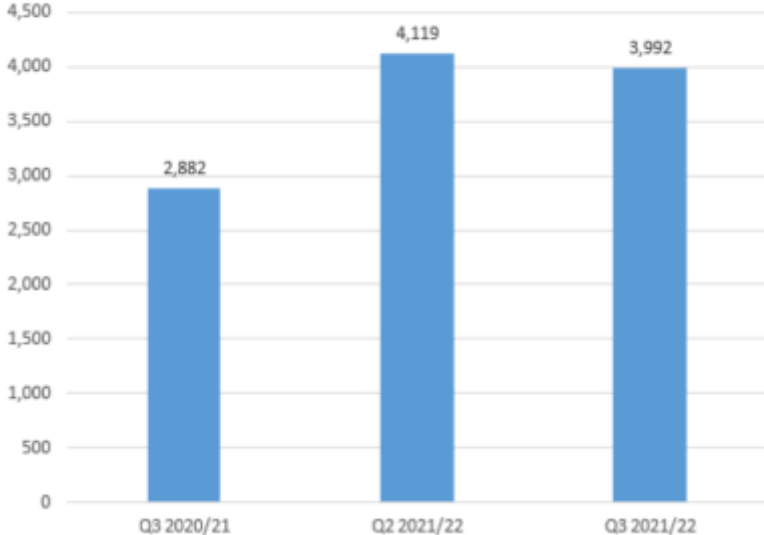
	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)										
WASTE, RECYCLING AND STREET CLEANSING															
20.	Residual household waste per household A low result is good for this indicator	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	<p>Q3 RESULT: 79.76kg</p> <p>Waste collected per household (kg)</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Waste collected (kg)</th> </tr> </thead> <tbody> <tr> <td>Q3 2020/21</td> <td>81.01</td> </tr> <tr> <td>Q2 2021/22</td> <td>82.46</td> </tr> <tr> <td>Q3 2021/22</td> <td>79.76</td> </tr> <tr> <td>Quarterly target</td> <td>112.5</td> </tr> </tbody> </table>	Quarter	Waste collected (kg)	Q3 2020/21	81.01	Q2 2021/22	82.46	Q3 2021/22	79.76	Quarterly target	112.5	<p>Better than target: </p> <p>TARGET per quarter: 112.5 kg</p> <p>ANNUAL TARGET2: 450 kg</p>
Quarter	Waste collected (kg)														
Q3 2020/21	81.01														
Q2 2021/22	82.46														
Q3 2021/22	79.76														
Quarterly target	112.5														
21.	Waste recycled and composted A high result is good for this indicator	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	<p>Q3 RESULT: 52.56%</p> <p>Waste recycled and composted</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Waste recycled and composted (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2020/21</td> <td>54.15%</td> </tr> <tr> <td>Q2 2021/22</td> <td>56.21%</td> </tr> <tr> <td>Q3 2021/22</td> <td>52.56%</td> </tr> <tr> <td>Target</td> <td>46%</td> </tr> </tbody> </table>	Quarter	Waste recycled and composted (%)	Q3 2020/21	54.15%	Q2 2021/22	56.21%	Q3 2021/22	52.56%	Target	46%	<p>Better than target </p> <p>TARGET: 46%</p> <p>Q3 result is lower than last quarter however still well within target. This is due to the seasonal impact of collecting less garden waste tonnage during the winter months (Oct – Dec).</p>
Quarter	Waste recycled and composted (%)														
Q3 2020/21	54.15%														
Q2 2021/22	56.21%														
Q3 2021/22	52.56%														
Target	46%														

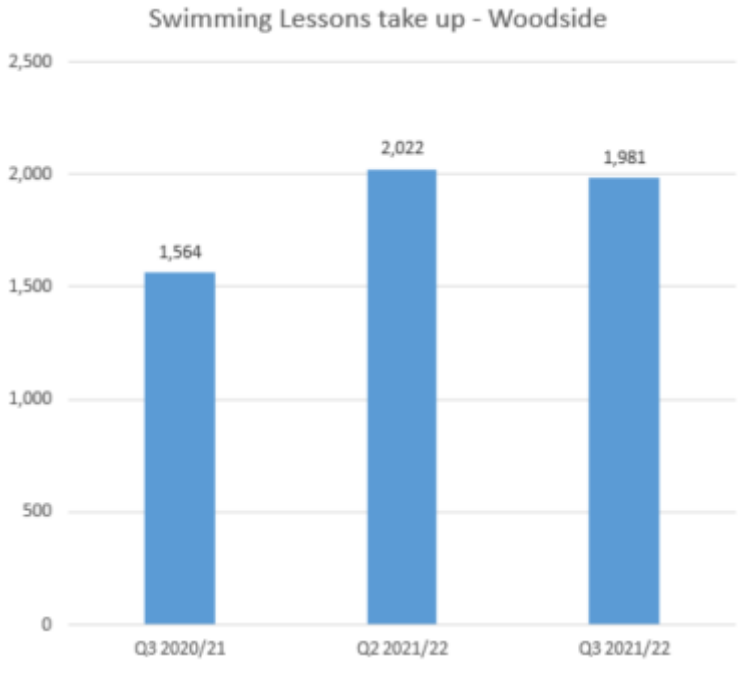
	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)										
22.	<p>Recycled household kerbside collection services (Veolia contract target)</p> <p>A high result is good for this indicator</p>	<p>Leisure, Community & Environ'tal Services</p> <p>Chris Fennell</p>	Quarterly	<p>Q3 RESULT: 53.02%</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>Q3 2020/21</td> <td>55.81%</td> </tr> <tr> <td>Q2 2021/22</td> <td>56.59%</td> </tr> <tr> <td>Q3 2021/22</td> <td>53.02%</td> </tr> <tr> <td>Target</td> <td>47.5%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3 2020/21	55.81%	Q2 2021/22	56.59%	Q3 2021/22	53.02%	Target	47.5%	<p>Better than target: </p> <p>TARGET: 47.5%</p>
Quarter	Percentage														
Q3 2020/21	55.81%														
Q2 2021/22	56.59%														
Q3 2021/22	53.02%														
Target	47.5%														
23.	<p>Levels of Litter: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p>	<p>Leisure, Community & Environ'tal Services</p> <p>Chris Fennell</p>	Quarterly	<p>Q3 RESULT: 6.15%</p> <p>Street cleanliness: levels of litter</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3 2020/21</td> <td>4.17%</td> </tr> <tr> <td>Q2 2021/22</td> <td>4.37%</td> </tr> <tr> <td>Q3 2021/22</td> <td>6.15%</td> </tr> <tr> <td>Target</td> <td>4.46%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3 2020/21	4.17%	Q2 2021/22	4.37%	Q3 2021/22	6.15%	Target	4.46%	<p>Outside target: </p> <p>TARGET: 4.46%</p> <p>The litter score has increased from 4.17% this time last year to 6.15% this year. Performance gains in Other Retail and Commercial areas were offset by levels in Industry and Warehousing and Main Road areas. Again this result can be attributed to wider service requirements to support other contract services, but also more people working from home using local amenities and increased footfall.</p>
Quarter	Percentage														
Q3 2020/21	4.17%														
Q2 2021/22	4.37%														
Q3 2021/22	6.15%														
Target	4.46%														

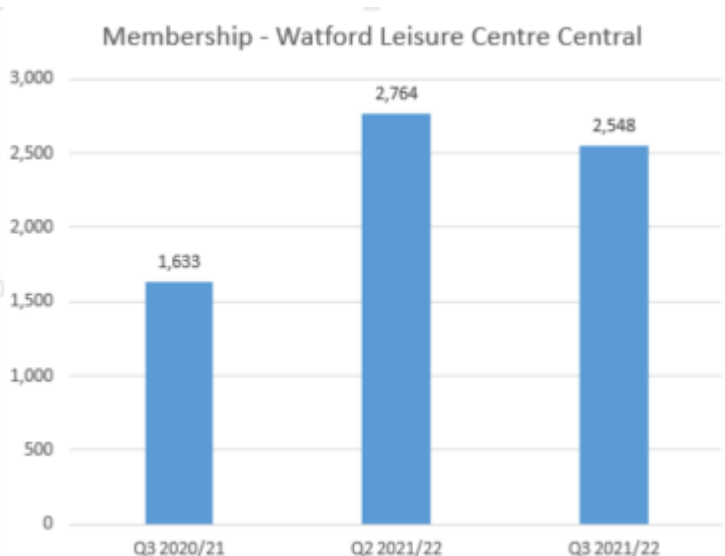
	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)										
24.	<p>Levels of Detritus: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p>	<p>Leisure, Community & Environ'tal Services</p> <p>Chris Fennell</p>	Quarterly	<p>Q3 RESULT: 6.10%</p> <p>Street cleanliness: levels of detritus</p> <table border="1"> <caption>Street cleanliness: levels of detritus</caption> <thead> <tr> <th>Quarter</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2020/21</td> <td>5.63%</td> </tr> <tr> <td>Q2 2021/22</td> <td>4.77%</td> </tr> <tr> <td>Q3 2021/22</td> <td>6.10%</td> </tr> <tr> <td>Target</td> <td>5.48%</td> </tr> </tbody> </table>	Quarter	Result (%)	Q3 2020/21	5.63%	Q2 2021/22	4.77%	Q3 2021/22	6.10%	Target	5.48%	<p>Outside target: ↓</p> <p>TARGET: 5.48%</p> <p>The detritus score has slightly increased from 5.63% this time last year to 6.10% this year. Performance gains in Other Retail and Commercial and Housing areas have been offset by levels in Industry and Warehousing, Main Roads and Recreational areas. Although good progress with the autumn leaf clearance had been made by early December, this result can be attributed to a combination of factors, such as a later than normal leaf fall, weather conditions and wider service requirements, due to the national driver shortage and Covid absence.</p>
Quarter	Result (%)														
Q3 2020/21	5.63%														
Q2 2021/22	4.77%														
Q3 2021/22	6.10%														
Target	5.48%														
25.	<p>Levels of Graffiti: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p>	<p>Leisure, Community & Environ'tal Services</p> <p>Chris Fennell</p>	Quarterly	<p>Q3 RESULT: 2.18%</p> <p>Street cleanliness: levels of graffiti</p> <table border="1"> <caption>Street cleanliness: levels of graffiti</caption> <thead> <tr> <th>Quarter</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2020/21</td> <td>3.37%</td> </tr> <tr> <td>Q2 2021/22</td> <td>1.98%</td> </tr> <tr> <td>Q3 2021/22</td> <td>2.18%</td> </tr> <tr> <td>Target</td> <td>3.71%</td> </tr> </tbody> </table>	Quarter	Result (%)	Q3 2020/21	3.37%	Q2 2021/22	1.98%	Q3 2021/22	2.18%	Target	3.71%	<p>Better than target: ↑</p> <p>TARGET: 3.71%</p> <p>The graffiti score has decreased from 3.37% this time last year to 2.18% this year. This improvement is largely down to significant performance gain in Other Highway and Main Road areas. Graffiti hot spots within Main Retail and Commercial, Other Retail and Commercial and Recreational Areas will be targeted to ensure the score remains within target.</p>
Quarter	Result (%)														
Q3 2020/21	3.37%														
Q2 2021/22	1.98%														
Q3 2021/22	2.18%														
Target	3.71%														

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)										
26.	<p>Levels of Fly Posting: Improved street and environmental cleanliness</p> <p>A low result is good for this indicator</p>	<p>Leisure, Community & Environ'tal Services</p> <p>Chris Fennell</p>	Quarterly	<p>Q3 RESULT: 1.59%</p> <table border="1"> <caption>Street cleanliness: levels of fly posting</caption> <thead> <tr> <th>Quarter</th> <th>Level of Fly Posting (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2020/21</td> <td>1.19%</td> </tr> <tr> <td>Q2 2021/22</td> <td>1.39%</td> </tr> <tr> <td>Q3 2021/22</td> <td>1.59%</td> </tr> <tr> <td>Target</td> <td>0.36%</td> </tr> </tbody> </table>	Quarter	Level of Fly Posting (%)	Q3 2020/21	1.19%	Q2 2021/22	1.39%	Q3 2021/22	1.59%	Target	0.36%	<p>Outside target: </p> <p>TARGET: 0.36%</p> <p>The fly posting score has increased from 1.19% this time last year to 1.59% this year. This is mainly due to a spate of estate agent boards attached to highway infrastructure within Main Road and Housing areas. Efforts to spot and remove these boards will be stepped up in time for the next survey. Joint action with Planning Enforcement can help to deter agents from erecting boards on highway land, however prosecutions in the past haven't always resulted in a change in behaviour from Estate Agents. Remnant bunting left behind on lamp columns and street furniture in the town centre also contributed to the overall performance loss.</p>
Quarter	Level of Fly Posting (%)														
Q3 2020/21	1.19%														
Q2 2021/22	1.39%														
Q3 2021/22	1.59%														
Target	0.36%														
27.	<p>Number of Green Flag awards achieved</p> <p>A high result is good for this indicator</p>	<p>Parks Heritage and Culture</p> <p>Paul Stacey</p>	Annual	<p>Q3 RESULT: 17</p>	<p>TARGET for 2021/22: 16</p> <p>In October 2021, results were announced and we were successful in achieving Green Flag Awards for 5 new sites in addition to our existing 12 sites. These additional sites are Garston Park, Oxhey Activity Park, King George V Playing Fields, Lea Farm Recreation Ground and Watford Heath/Oxhey Grange Playing Fields (the latter is a combined award across 2 sites). We now have a total</p>										

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)								
					of 17 Green Flag parks, which exceeds our target of 16.								
28.	Throughput of Watford Leisure Centre: Woodside A high result is good for this indicator	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	<p>Q3 RESULT: 104,249</p> <table border="1"> <caption>Throughput Watford Leisure Centre - Woodside</caption> <thead> <tr> <th>Quarter</th> <th>Throughput</th> </tr> </thead> <tbody> <tr> <td>Q3 2020/21</td> <td>73,544</td> </tr> <tr> <td>Q2 2021/22</td> <td>131,963</td> </tr> <tr> <td>Q3 2021/22</td> <td>104,249</td> </tr> </tbody> </table>	Quarter	Throughput	Q3 2020/21	73,544	Q2 2021/22	131,963	Q3 2021/22	104,249	<p>No target set at this time</p> <p>Throughput has dropped compared with Q2. This is a usual trend due to the winter and also taking into account the new Omicron variant. Customers are continuing to be cautious at this time.</p>
Quarter	Throughput												
Q3 2020/21	73,544												
Q2 2021/22	131,963												
Q3 2021/22	104,249												
29.	Membership of Watford Leisure Centre: Woodside A high result is good for this indicator	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	<p>Q3 RESULT: 3,992</p>	<p>No target set at this time</p> <p>Still recovering from the pandemic, it is expected figures will move slightly up & down. Discussions are taking place with community/BME/working groups who are interested in swimming. Hoping to increase membership and offer new customers options to try the facilities.</p>								

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)								
				<p data-bbox="936 165 1509 193">Membership Watford Leisure Centre - Woodside</p>  <table border="1" data-bbox="831 209 1592 746"> <thead> <tr> <th>Quarter</th> <th>Membership</th> </tr> </thead> <tbody> <tr> <td>Q3 2020/21</td> <td>2,882</td> </tr> <tr> <td>Q2 2021/22</td> <td>4,119</td> </tr> <tr> <td>Q3 2021/22</td> <td>3,992</td> </tr> </tbody> </table>	Quarter	Membership	Q3 2020/21	2,882	Q2 2021/22	4,119	Q3 2021/22	3,992	
Quarter	Membership												
Q3 2020/21	2,882												
Q2 2021/22	4,119												
Q3 2021/22	3,992												
30.	Watford Leisure Centre - Woodside - swimming lessons take up	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	Q3 RESULT: 1,981	<p data-bbox="1637 874 1939 901">No target set at this time</p> <p data-bbox="1637 951 2186 1082">A dip in attendance is predicted over the winter months, however numbers are looking positive as we move forward and government guidelines lift.</p>								


	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)								
				<p style="text-align: center;">Swimming Lessons take up - Woodside</p>  <table border="1" data-bbox="846 161 1592 852"> <thead> <tr> <th>Quarter</th> <th>Take up</th> </tr> </thead> <tbody> <tr> <td>Q3 2020/21</td> <td>1,564</td> </tr> <tr> <td>Q2 2021/22</td> <td>2,022</td> </tr> <tr> <td>Q3 2021/22</td> <td>1,981</td> </tr> </tbody> </table>	Quarter	Take up	Q3 2020/21	1,564	Q2 2021/22	2,022	Q3 2021/22	1,981	
Quarter	Take up												
Q3 2020/21	1,564												
Q2 2021/22	2,022												
Q3 2021/22	1,981												
31.	Throughput of Watford Leisure Centre: Central A high result is good for this indicator	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	Q3 RESULT: 59,512	No target set at this time Throughput has dropped compared with Q2. This is a usual trend due to the winter and also taking into account the new Omicron variant. Customers are continuing to be cautious at this time.								

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)								
				<p style="text-align: center;">Throughput - Watford Leisure Centre Central</p>  <table border="1" data-bbox="853 165 1576 724"> <thead> <tr> <th>Quarter</th> <th>Throughput</th> </tr> </thead> <tbody> <tr> <td>Q3 2020/21</td> <td>41,553</td> </tr> <tr> <td>Q2 2021/22</td> <td>95,067</td> </tr> <tr> <td>Q3 2021/22</td> <td>59,512</td> </tr> </tbody> </table>	Quarter	Throughput	Q3 2020/21	41,553	Q2 2021/22	95,067	Q3 2021/22	59,512	
Quarter	Throughput												
Q3 2020/21	41,553												
Q2 2021/22	95,067												
Q3 2021/22	59,512												
32.	<p>Membership of Watford Leisure Centre: Central</p> <p>A high result is good for this indicator</p>	<p>Leisure, Community & Environ'tal Services</p> <p>Chris Fennell</p>	Quarterly	<p>Q3 RESULT: 2,548</p>  <table border="1" data-bbox="853 900 1576 1458"> <thead> <tr> <th>Quarter</th> <th>Membership</th> </tr> </thead> <tbody> <tr> <td>Q3 2020/21</td> <td>1,633</td> </tr> <tr> <td>Q2 2021/22</td> <td>2,764</td> </tr> <tr> <td>Q3 2021/22</td> <td>2,548</td> </tr> </tbody> </table>	Quarter	Membership	Q3 2020/21	1,633	Q2 2021/22	2,764	Q3 2021/22	2,548	<p>No target set at this time</p> <p>Still recovering from the pandemic, it is expected figures will move slightly up & down. Discussions are taking place with community/BME/working groups who are interested in swimming. Hoping to increase membership and offer new customers options to try the facilities.</p>
Quarter	Membership												
Q3 2020/21	1,633												
Q2 2021/22	2,764												
Q3 2021/22	2,548												

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)								
33.	Watford Leisure Centre – Central - swimming lessons take up	Leisure, Community & Environ'tal Services Chris Fennell	Quarterly	<p>Q3 RESULT: 1,046</p> <p>Watford Leisure Centre - Central - swimming lesson take up</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Take up</th> </tr> </thead> <tbody> <tr> <td>Q3 2020/21</td> <td>977</td> </tr> <tr> <td>Q2 2021/22</td> <td>1,507</td> </tr> <tr> <td>Q3 2021/22</td> <td>1,046</td> </tr> </tbody> </table>	Quarter	Take up	Q3 2020/21	977	Q2 2021/22	1,507	Q3 2021/22	1,046	<p>No target set at this time</p> <p>A dip in attendance is predicted over the winter months, however numbers are looking positive as we move forward and government guidelines lift.</p>
Quarter	Take up												
Q3 2020/21	977												
Q2 2021/22	1,507												
Q3 2021/22	1,046												


III. FINANCIAL INDICATORS



	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)										
34.	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	<p>Q3 RESULT: 1.20%</p> <table border="1"> <caption>Value of outstanding invoices under 12 months</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Outturn 2020/21</td> <td>0.86%</td> </tr> <tr> <td>Q2 2021/22</td> <td>1.50%</td> </tr> <tr> <td>Q3 2021/22</td> <td>1.20%</td> </tr> <tr> <td>Target</td> <td>3% or less</td> </tr> </tbody> </table>	Period	Percentage	Outturn 2020/21	0.86%	Q2 2021/22	1.50%	Q3 2021/22	1.20%	Target	3% or less	<p>Better than target: ↑</p> <p>Target: 3% or less</p> <p>There has been a slight decrease since the end of Q2, and efforts are continuing to reduce the very old debt. Work is currently underway to assess if any of the old debts would be suitable for enforcement action where none is in place already.</p>
Period	Percentage														
Outturn 2020/21	0.86%														
Q2 2021/22	1.50%														
Q3 2021/22	1.20%														
Target	3% or less														
35.	Value of outstanding invoices over 12 months A low result is good for this indicator	Revenues & Benefits Jane Walker	Monthly	<p>Q3 RESULT: 15.34%</p> <table border="1"> <caption>Value of outstanding invoices over 12 months</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3 2020/21</td> <td>6.70%</td> </tr> <tr> <td>Q2 2021/22</td> <td>10.81%</td> </tr> <tr> <td>Q3 2021/22</td> <td>15.34%</td> </tr> <tr> <td>Target</td> <td>10% or less</td> </tr> </tbody> </table>	Period	Percentage	Q3 2020/21	6.70%	Q2 2021/22	10.81%	Q3 2021/22	15.34%	Target	10% or less	<p>Outside target: ↓</p> <p>Target: 10 % or less</p> <p>Some old debt has moved into the 12+ month age bracket since Q2. The service are currently proactively chasing the oldest debts.</p>
Period	Percentage														
Q3 2020/21	6.70%														
Q2 2021/22	10.81%														
Q3 2021/22	15.34%														
Target	10% or less														



	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)
36.	% payment classified as 'LA error' A low result is good for this indicator	Revenues & Benefits Jane Walker	Monthly	Q3 RESULT: 0.43%	<p>Better than target: </p> <p>Target: 0.48% or less</p> <p>Performance is now back under target at the end of Q3. The Benefits Team completed a review of LA error cases and found that 2 large overpayments had been categorised as LA error when they were in fact a DWP error and a claimant error (so the overpayments were not caused by the LA). Correcting these claims brought the performance back under target.</p> <p>LA error arises when a mistake is made and/or the council have been slow in processing changes resulting in overpayments. If the overall LA error rate is :</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>
37.	Collection rates of council tax A high result is good for this indicator	Revenues & Benefits Jane Walker	Monthly	Q3 RESULT: 80.9%	<p>Target for 2021/22: 97%</p> <p>This is a cumulative result. The target above is for the whole year.</p> <p>At the end of Q3 the Council Tax Collection rate was 80.9% against a profile of 81.4% for Q3 2020/21. Reminders and final notices have been sent. The service are holding two courts</p>




	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)
					in January and February 2022, and will be proactively calling all customers who are behind with their instalments in 2021/22 to chase payment.
38.	Collection rates of NNDR A high result is good for this indicator	Revenues & Benefits Jane Walker	Monthly	Q3 RESULT: 78.73%	Target for 2021/22: 97% Performance at the end of Q3 against a profile of 77.83% in Q3 last year. Performance remains around 5% down on 2019/20 (pre-Covid). This is predominantly due to the extra reliefs awarded in 2021/22. The service continue to contact all business rate payers with arrears.
39.	Creditor payments paid within 30 days A high result is good for this indicator	Finance Hannah Doney	Quarterly	Q3 RESULT: 99.50%	No target set at this time

IV. STAFF INDICATORS

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)
40.	Sickness absence (working days lost per employee, rolling 12 month rate) A low result is good for this indicator	Human Resources Terry Baldwin	Monthly	Q3 RESULT: 3.26 days	Better than target:  TARGET: 5 days Increase in days lost predominantly due to an increase in long term absence. See indicator 41 below for a comparison with Q2.
41.	Staff sickness – long term / short term Narrative indicator	Human Resources Terry Baldwin	Monthly	Q3 RESULT: Short term absences – 44 Long term absences – 6 Comparison with Quarter 2: Short term absences -35 Long term absences - 4 These figures relate to absences started within the relevant quarter.	No target set 32% of short term absences were Covid related.


	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)										
42.	Staff satisfaction taken from PDRs A high result is good for this indicator	Human Resources Terry Baldwin	Monthly	<p>Q3 RESULT: 7.3</p> <p>Staff satisfaction</p> <table border="1"> <caption>Staff Satisfaction Data</caption> <thead> <tr> <th>Quarter</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Q3 2020/21</td> <td>6.71</td> </tr> <tr> <td>Q2 2021/22</td> <td>7.3</td> </tr> <tr> <td>Q3 2021/22</td> <td>7.3</td> </tr> <tr> <td>Target</td> <td>7.5</td> </tr> </tbody> </table>	Quarter	Score	Q3 2020/21	6.71	Q2 2021/22	7.3	Q3 2021/22	7.3	Target	7.5	<p>Outside target: </p> <p>TARGET: 7.5</p> <p>This result is taken from the annual PDR cycle where all staff are asked to score their satisfaction from 0-10.</p>
Quarter	Score														
Q3 2020/21	6.71														
Q2 2021/22	7.3														
Q3 2021/22	7.3														
Target	7.5														
43.	Staff motivation taken from PDRs A high result is good for this indicator	Human Resources Terry Baldwin	Monthly	<p>Q3 RESULT: 7.6</p>	<p>Better than target: </p> <p>TARGET: 7.5</p>										


	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)										
				<p style="text-align: center;">Staff motivation</p>  <table border="1" data-bbox="853 161 1451 703"> <caption>Staff Motivation Data</caption> <thead> <tr> <th>Quarter</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Q3 2020/21</td> <td>6.77</td> </tr> <tr> <td>Q2 2021/22</td> <td>7.3</td> </tr> <tr> <td>Q3 2021/22</td> <td>7.6</td> </tr> <tr> <td>Target</td> <td>7.5</td> </tr> </tbody> </table>	Quarter	Score	Q3 2020/21	6.77	Q2 2021/22	7.3	Q3 2021/22	7.6	Target	7.5	
Quarter	Score														
Q3 2020/21	6.77														
Q2 2021/22	7.3														
Q3 2021/22	7.6														
Target	7.5														
44.	<p>Return to work interviews carried out on time</p> <p>A high result is good for this indicator</p>	<p>Human Resources</p> <p>Terry Baldwin</p>	Monthly	<p>Q3 RESULT: 76.23%</p>	<p>Outside target: </p> <p>TARGET: 100%</p> <p>93 of 122 reviews completed on time. 50% of late completions due to either manager or employee being on leave.</p>										

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)
45.	PDRs completed on time A high result is good for this indicator	Human Resources Terry Baldwin	Annual	Q3 RESULT: 53.7%	Outside target:  TARGET: 100% Although the final completion figure is low, 90% of appraisals have been held and 110 appraisals are showing as fully complete. Of those remaining, 75 just need a final sign off to complete the process. Future reporting via iTrent is being investigated and we intend to launch the system in time for the next round of appraisals from April 2022. This will allow better reporting and monitoring of the different stages of the review process.
46.	ICT service: Missed calls to the helpdesk A low result is good for this indicator	ICT Emma Tiernan	Monthly	Q3 RESULT: 2% 	Better than target:  TARGET: 8% Watford BC / Three Rivers DC – shared result. There has been an increase in the number of users moving away from using the Service desk phone lines and towards Littlefish LIVE. Littlefish happy with the volumes currently across each of the channels available. Users overall response to Littlefish LIVE is positive.

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)										
47.	<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>Q3 RESULT: 94%</p> <table border="1"> <caption>Customer Satisfaction Data</caption> <thead> <tr> <th>Quarter</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2020/21</td> <td>94%</td> </tr> <tr> <td>Q2 2021/22</td> <td>93%</td> </tr> <tr> <td>Q3 2021/22</td> <td>94%</td> </tr> </tbody> </table>	Quarter	Result (%)	Q3 2020/21	94%	Q2 2021/22	93%	Q3 2021/22	94%	<p>No target set.</p> <p>There is no contractual target for customer satisfaction.</p> <p>Ongoing positive feedback. Users who provide a negative response are followed up by Littlefish and then by the Councils Business Relationship Manager.</p>		
Quarter	Result (%)														
Q3 2020/21	94%														
Q2 2021/22	93%														
Q3 2021/22	94%														
48.	<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>Q3 RESULT: 94%</p> <table border="1"> <caption>First time fix Data</caption> <thead> <tr> <th>Quarter</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2020/21</td> <td>9%</td> </tr> <tr> <td>Q2 2021/22</td> <td>96%</td> </tr> <tr> <td>Q3 2021/22</td> <td>94%</td> </tr> <tr> <td>Target</td> <td>45%</td> </tr> </tbody> </table>	Quarter	Result (%)	Q3 2020/21	9%	Q2 2021/22	96%	Q3 2021/22	94%	Target	45%	<p>Better than target: </p> <p>TARGET: 45%</p> <p>Ongoing positive position with the First Contact Resolution with Littlefish. These higher figures are becoming more achievable the more users transition to the Littlefish LIVE contact channel.</p>
Quarter	Result (%)														
Q3 2020/21	9%														
Q2 2021/22	96%														
Q3 2021/22	94%														
Target	45%														
49.	Tickets closed per team	ICT	Quarterly	<p>Q3 RESULT: 86%</p>	<p>Better than target: </p>										

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)										
	A high result is good for this indicator	Emma Tiernan		<p>Tickets closed per team</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3 2020/21</td> <td>66%</td> </tr> <tr> <td>Q2 2021/22</td> <td>83%</td> </tr> <tr> <td>Q3 2021/22</td> <td>86%</td> </tr> <tr> <td>Target</td> <td>80%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3 2020/21	66%	Q2 2021/22	83%	Q3 2021/22	86%	Target	80%	<p>TARGET: 80%</p> <p>This continues to remain a consistent, achievable figure. W3R ICT are working with Littlefish to review other processes that could be shifted over to the Littlefish Service desk team.</p>
Quarter	Percentage														
Q3 2020/21	66%														
Q2 2021/22	83%														
Q3 2021/22	86%														
Target	80%														
50.	Tickets against service levels A high result is good for this indicator	ICT Emma Tiernan	Quarterly	<p>Q3 RESULT: 95%</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3 2020/21</td> <td>85%</td> </tr> <tr> <td>Q2 2021/22</td> <td>91%</td> </tr> <tr> <td>Q3 2021/22</td> <td>95%</td> </tr> <tr> <td>Target</td> <td>95%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3 2020/21	85%	Q2 2021/22	91%	Q3 2021/22	95%	Target	95%	<p>On target: ↔</p> <p>TARGET: 95%</p> <p>Adjustments have been made to how the service levels are measured, e.g. only within core working hours such as 8am to 6pm. This calculation was previously being obtained using full service desk operating hours of 6am to 10pm, however users are not available to contact throughout those periods.</p>
Quarter	Percentage														
Q3 2020/21	85%														
Q2 2021/22	91%														
Q3 2021/22	95%														
Target	95%														
51.	Network Uptime Local Area Network: Network uptime defined as availability of local area network	ICT Emma Tiernan	Quarterly	<p>Q3 RESULT: 100%</p>	<p>Better than target: ↑</p> <p>TARGET: 99%</p>										

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)
	<p>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>No internal network issues reported in Q3. This indicator relates to the network within WBC Town Hall and Three Rivers House.</p>
52.	<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	Q3 RESULT: 99%	<p>On target: </p> <p>TARGET: 99%</p> <p>3 priority 1 incidents related to Academy, a Revenue and Benefits application. This was however related to the local system administrative processes not being correctly set. This was not related to infrastructure issues. Communications have been sent to the service to address this.</p>

	Indicator	Service area	Reporting frequency	Results 2021/22	Comments & Benchmarking (where available)
53.	<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 Wiggenhall Depots</p> <p>A high result is good for this indicator</p>	<p>ICT</p> <p>Emma Tiernan</p>	Quarterly	Q3 RESULT: 100%	<p>Better than target: </p> <p>TARGET: 99%</p> <p>No downtime reported across the wide area network for all sites.</p>



Executive Decision Progress Report

From May 2021

Contact Officer: Jodie Kloss
Senior Democratic Services Officer

Telephone: 01923 278376

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.

Date key decision is due to be taken and by whom	Proposed decision published in the Notice of Executive Decisions	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
07/06/21 Cabinet	10/07/19	Joint Safeguarding and Domestic Abuse Policy Lead officer: Justine Hoy	No	Approved by Cabinet 07/06/21
07/06/21 Cabinet	03/05/21	Economic Growth Strategy Lead officer: Alistair Napier	No	Approved by Cabinet 07/06/21
05/07/21 Cabinet	03/06/21	Financial outturn Lead officer: Alison Scott	No	Approved by Cabinet 05/07/21
05/07/21 Cabinet	03/06/21	Local Development Scheme Lead officer: Jack Green	No	Approved by Cabinet 05/07/21
20/07/21 Cabinet and Council	03/05/21	Watford Local Plan: Submission Document Lead officer: Jack Green	No	Approved by Cabinet 05/07/21 Approved by Council 19/07/21

Date key decision is due to be taken and by whom	Proposed decision published in the Notice of Executive Decisions	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
11/08/21 Group Head of Place Shaping	24/03/21	Social Rented Local Lettings Plan Lead officer: Laura Marland	No	Approved by Group Head of Place Shaping 02/08/21
06/09/21 Cabinet	30/06/21	SW Herts Joint Strategic Plan Statement of Common Ground Lead officer: Jack Green	No	Approved by Cabinet 06/09/21
06/09/21 Cabinet	30/06/21	SW Herts Joint Strategic Plan Statement of Community Involvement Lead officer: Jack Green	No	Approved by Cabinet 06/09/21
04/10/21 Cabinet	05/08/2021	Rediscovering the River Colne Programme 2021-2031 Lead officer: Hayley Page / Paul Stacey	No	Approved by Cabinet 04/10/21
04/10/21 Cabinet	03/09/2021	Litter strategy for Watford 2021-2026 Lead officer: Hayley Page	No	Approved by Cabinet 04/10/21

Date key decision is due to be taken and by whom	Proposed decision published in the Notice of Executive Decisions	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
04/10/21 Cabinet	24/09/2021	Community Protection Compliance Policy Lead officer: Jamie MacKenzie	No	Approved by Cabinet 04/10/21
01/11/21 Cabinet	05/08/2021	Watford Riverwell LABV Business Plan 2021-22 Lead officer: Peter Hall / Lauren Sharkey	Yes, part exempt 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 01/11/2021
23/11/21 Head of Property and Regeneration	08/11/2021	Letting at Croxley Business Park Lead officer: Peter Hall	No	Approved by Head of Regeneration and Property 23/11/2021
06/12/21 Cabinet	04/11/21	Town Hall Quarter Programme: Town Hall and Colosseum Refurbishment Business Cases Lead officer: Liam Hornsby	Yes, part exempt 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	Approved by Cabinet 06/12/2021

Date key decision is due to be taken and by whom	Proposed decision published in the Notice of Executive Decisions	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
			business affairs of any particular person (including those of the council).	
06/12/21 Cabinet	03/06/21	Watford Business Park - Delegated Authority to appoint a Principal Contractor Lead officer: Lauren Sharkey	Yes, part exempt 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 06/12/2021
17/01/22 Cabinet	17/12/21	Street name and numbering policy Lead officer: Danielle Negrello	No	Approved by Cabinet 17/01/22
28/02/22 Cabinet	17/12/21	Transforming Travel in Watford: The Strategy for 2021-2041 Lead officer: Tom Dobrashian	No	Approved by Cabinet 28/02/2022

Date key decision is due to be taken and by whom	Proposed decision published in the Notice of Executive Decisions	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
28/02/22 Cabinet	28/01/22	Croxley Park Business Plan Lead officer: Peter Hall	Yes, part exempt 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 28/02/2022
28/02/22 Cabinet	28/01/22	Joining Bulk Solar Initiative Lead officer: Susheel Rao	No	Approved by Cabinet 28/02/2022
28/02/22 Cabinet	28/01/22	Watford to Croxley Link Lead officer: Ben Martin	No	Approved by Cabinet 28/02/2022
June 2022 Cabinet	30/06/21	Woodside Master Plan Update	Yes, part exempt on the grounds that exempt information (as defined in	-

Date key decision is due to be taken and by whom	Proposed decision published in the Notice of Executive Decisions	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
		Lead officer: Abid Khalil	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).	
June 2022 Cabinet	28/01/22	Voluntary Sector Commissioning Framework Lead officer: Chris Fennell	No	-
July 2022 Cabinet	08/01/21	Community and Operational Property Management Framework Lead officer: Andrew Cox	No	-
July 2022 Cabinet	05/08/2021	Hackney Carriage and Private Hire Strategy 2021-2025	No	-