



**WATFORD
BOROUGH
COUNCIL**



OVERVIEW AND SCRUTINY COMMITTEE

13 December 2022

7.00 pm

**Rooms 201/202, Annexe,
Annexe, Town Hall, Watford**

Please note the date of this meeting.

Contact

Jodie Kloss

democraticservices@watford.gov.uk

01923 278376

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

Publication date: 5 December 2022

Committee Membership

Councillor T Osborn (Chair)

Councillor F Ezeifedi (Vice-Chair)

Councillors S Ahmed, S Feldman, P Kloss, R Martins, K Rodrigues, J Stiff 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 16 November 2022 to be submitted and signed.

4. Other scrutiny meetings - minutes

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

- 21 November 2022 – [Finance Scrutiny Committee](#)

5. Call-in

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

6. Focusing on delivery: Council Delivery Plan 2022-24 Quarter 2 Update, Organisational Development Strategy 2022-24 Quarter 2 Update, Council Performance 2022-23 Quarter 2 Update (Pages 4 - 108)

Report of the Associate Director of Customer and Corporate Service, EPMO Coordinator, Executive Head of Human Resources and Business Intelligence Manager.

7. Executive Decision Progress Report (Pages 109 - 113)

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

8. Hertfordshire County Council's Health Scrutiny Committee

Councillor Osborn, the Council's appointed representative to the County Council's Health Scrutiny Committee to provide an update on the meeting on 2 December 2022.

9. Work Programme (Pages 114 - 117)

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

10. Date of Next Meeting

- Wednesday 1 February 2023

Agenda Item 6

Report to: Overview and Scrutiny Committee

Date of meeting: 13 December 2022

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

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

Nature of Report: For noting

1.0 Summary

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

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

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

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

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

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

2.0 Risks

2.1

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

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

	standard expected.			
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3.0 Recommendations

Overview and Scrutiny Committee are recommended to note:

3.1 The progress updates within this report relating to:

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

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

Further information

Liam Hornsby, Associate Director of Customer and Corporate Services

liam.hornsby@watford.gov.uk

Tel: 01923 278094

4.0 Detailed proposal

4.1 A refreshed strategic framework

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

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

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

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

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

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

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

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

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

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

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

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

- A greener, brighter future
- An inspiring, thriving and creative town
- A diverse happy and healthy town

- A council working for our community and serving our residents

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

5.3 Whilst the Council Plan has a four year perspective, the Delivery Plan has been developed to focus on key priorities to 2024. The 18 month perspective means that the Council can benefit from the approach deployed during its Covid-19 response and remain flexible and agile to respond to emerging and future challenges and opportunities over the life of the Council Plan.

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

5.5 The full report can be seen in Appendix A but some key highlights are included below:

- Following inspection and amendments, the Local Plan has now been adopted by the council and provides the council with the opportunity to influence local and sustainable development across the town.
- To provide our residents with an opportunity to determine the best locations to plant new trees and expand our green canopy, a Tree Nominations initiative commenced in the Summer. All sites nominated are under review and this builds on the summer tree giveaway by the council and the Autumn tree giveaway by Hertfordshire County Council, which the council has continued to promote to residents.
- Cycling and walking network plans are progressing, with project validation complete for the Green Loop East and Hempstead Road, and a number of some quick win projects designed, including the Water Lane to Lower High Street link and the Ebury Way to Ascot Road link. A number of stand-alone sites have also been designed and are ready for implementation, including Brush Rise, Radlett Road / Bushey Mill Lane and Garston Park.
- Following the successful receipt of more than £3m of grant funding from central government, the work to decarbonise the Town Hall and Colosseum is well underway. All listed building consent conditions have been successfully discharged and windows across both buildings have started to be removed for refurbishment and re-installment. Cavity wall insulation works were completed in August 2022 and asbestos removal completed in September 2022.

- We have also applied for the next round of funding from the Public Sector Decarbonisation Scheme to improve the energy efficiency of some of our other buildings within the operational and community estate.
- Alongside the decarbonisation works which are already underway, work continues to refurbish Watford Colosseum with the final design work due to be completed in January to create a modern and exciting venue in the heart of the town. The initial enabling works due to commence in November with final practical completion of the site scheduled for Autumn 2023.
- Following the sign off of our ambitious and exciting plans to develop Watford Business Park into a new and high quality business space, the main contract works have now commenced on site with an adequate financial contingency. Following the last report, the team have now agreed a phased consent process from the Environment Agency.
- The final site in the WBC / WCH Social Rented Housing Programme has now completed (Brightwell Court) with the new tenants moving in during September. The Social Rented Housing Programme has delivered 53 new social rented homes (2 & 3 beds) over the last two years. In terms of all new affordable housing completions expected this financial year, a total of 355 new units is expected.
- Market Lates have continued to bring more visitors to our vibrant and refreshed market, following the significant investment made in the space over the last 12 months. The Market Late events have provided a great opportunity for local traders to showcase their diverse food and drink offer, with the most recent event held over Halloween.
- Work to the popular and well-loved Meriden Park will commence shortly. Planned works include improvement and extension of the footpath and work to the entrance of the Community Centre car park. Lea Farm Recreation replacement equipment has now been installed and the tree nomination initiative has now closed for 2022/23.
- The 'We are Watford' film was launched to celebrate Watford's diverse community and a further '100 people who made Watford' nominations were received.
- On Centenary Day successful flag flying with local schools and a specially designed flag was held, 100 year old residents visited and a community-led Centenary Service was held.
- The Community Safety Partnership strategic plan for the next 2 years was approved at One Watford and reviewed by Overview and Scrutiny Committee. Priorities agreed are: Serious Youth Violence, Violence Against Women and Girls, Community Wellbeing and Reassurance and Inform. CSP training day taken place with wider frontline partners including CEOS, Housing Trust, CCV operatives.
- Cabinet approved the plans to relocate Watford Museum to our historic Town Hall in December 2021. Work on the design of the Museum in this space has continued

with a bid to the National Heritage Lottery Fund being prepared to support the final vision. Works to the Town Hall itself are currently expected to commence in 2023 and complete in 2024, at which point fit-out works to the Museum can commence.

- Implementation of the Planning Enforcement and Building Control shared services with St Albans City and District Council was completed on 1 November 2022.
- Two Corporate Apprentices have joined the council on a two year programme, working with services from across the organisation to provide them with the skills, knowledge and experience to help start their careers, whilst providing valuable public services to our customers.
- Our senior management restructure has now been completed and aligns our senior resources and services to the delivery of the Council Plan. A number of Strategic Initiatives Officer secondments have been offered to existing members of staff to drive forward specific initiatives, such as the local lottery and community engagement work. The Organisational Development Strategy (updated in Appendix B) continues to ensure that we continue to support staff to develop and grow.

6.0 Organisational Development Strategy 2020-24 and associated Delivery Plan

- 6.1 The Council Plan identifies the Organisational Development Strategy as a priority area of work under the theme 'A council working for our community and serving our residents'.
- 6.2 The council recognises our staff are critical to our success and to building our reputation as a council that delivers. At the same time, we know that the commitment of our staff and their passion for public service ensures we keep our residents, our businesses and community at the heart of everything we do. The importance of effectively matching our resources (both financial and staff) to the ambitions of our Council Plan and Delivery Plan was recognised when the plans were presented to Cabinet in June 2022 with a newly approved senior management structure.
- 6.3 The Organisational Development Strategy is also supported by a Delivery Plan, which translates the high level, strategic approach to how we develop our staff into practical and timely actions.
- 6.4 The full report can be seen in Appendix B but some key highlights are included below:
- Six Health and Wellbeing workshops have been delivered to employees across September and October with more planned for early 2023

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

7.0 Key Performance Indicators

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

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

- Average time to process housing benefit claims was better than target at 6 days, showing improvement since the last quarter. Average time to process a change of circumstance was also better than target at 5 days. These results are showing significant improvement when compared with Q1, Q2 and Q3 last year.
- The financial indicators are almost all within quarterly targets, and on track to meet targets by the end of the year. The only exception to this is the value of

outstanding invoices over 12 months, which was just outside of the target of 10% or less, at 10.81%. Collections rates of Council Tax was well within target, largely due to the ERG payments being paid on to accounts. Collection rates of NNDR was 0.8% up on last year, which was mainly due to no additional retail relief in 2022/23 compared with 2021/22.

- Numbers of staff on long term sickness have reduced slightly since quarter 1, however there has been a larger reduction in the number of short term absences. Although sickness rates are higher when compared with quarter 2 last year, it is still within target. One factor is the increase in confirmed cases of Covid recorded this year, which made up approximately 30% of all sickness recorded during the quarter, compared with approximately 9% of sickness in Q2 last year.
- Return to work interviews are still below the target of 100% completion within timescale, with the primary reason for late completion being the employee or manager on annual leave. This was also the period where some staff changed line manager as part of the senior management restructure and this is likely to have impacted this indicator. There were 73 instances of sickness in Q1 and Q2 combined. At the end of October, there were 2 RTW interviews from this period still outstanding (2.7%). While speaking to services about RTW interviews it was noted that sometimes interviews are completed but the system is not updated. Additional training and support have been offered to ensure staff have the required skills and knowledge to update systems as required.
- The 2022/23 Personal Development review cycle was launched at the end of June with a target completion date of 31 August. As a result, it was last reported that the results related to PDR completion, staff satisfaction and motivation would be reported in Q2. In light of the senior management restructure that changed reporting lines for a number of staff, the deadline was extended to quarter 3 to allow for new reporting arrangements to embed and will, therefore, now be reported in the Q3 report.
- ICT continue to report strong results, with all KPI's in Q2 on target or exceeding targets. Customer satisfaction is high with 96% of users filling out the customer satisfaction survey rating the service as meeting or exceeding expectations.
- Q2 proved to be a busy quarter for the Customer Service Centre. The volume of work, not unexpectedly, impacted on service performance the service. Energy rebate refunds increased calls to the CSC by 217% when compared with the same quarter last year. Q2 is also a busy time for the garden waste service, with renewals happening over this period, which resulted in an increase in phone calls to the CSC from customers with garden waste related queries. The service has recruited 3.5 contracted FTE to cover current vacancies within the CSC and have implemented a pool of other staff trained within the CSC who can be drafted in to maintain service levels in the future. They are currently being trained and will be ready for duties by the end of November.
- Household waste and recycling indicators were well within target for Q2. The hot, dry summer has meant that less garden waste has been produced and has

impacted the recycling rate. 477 tonnes less garden waste has been collected when compared to Q2 2021-22. Additionally 96 tonnes less food waste has been collected when compared to Q2 2021-22. This could be as a result of the current financial climate, i.e. residents buying less and therefore throwing away less.

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

8.0 Implications

8.1. Financial

- 8.1.1 The Council's Medium Term Financial Strategy is aligned with the Council Plan to ensure that the commitments within the Plan are resourced. The Council's budget underpins the whole of the Council Plan and Delivery Plan. The importance of the budget is recognised under the theme 'A Council working for our community and serving our residents' with the related commitment being 'Focus and challenge how we manage our budget so it is concentrated on delivering our commitments and securing greater investment for Watford'.
- 8.1.2 The Shared Director of Finance comments that there are no further financial implications arising from the contents of this report.

8.2 **Legal issues**

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

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

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

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

8.4 **Staffing**

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

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

8.5 **Community Safety/Crime and Disorder**

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

8.6 **Sustainability**

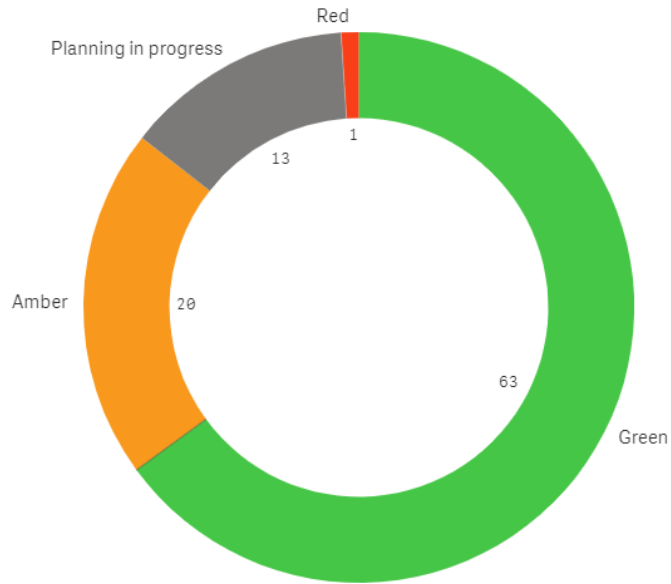
8.6.1 The council's commitment to sustainability runs through the Council Plan and a range of actions to deliver our climate change commitments are identified within the Delivery Plan. These range from pushing forward with delivering greener ways to travel in Watford to promoting Watford's transition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

Appendices

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

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

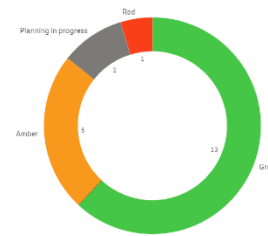
Delivery Plan Overview



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

Council Plan Theme - A greener, brighter future

CDP Activity BRAG Split



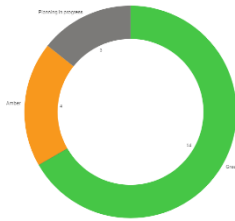
Council Plan Theme - A diverse, happy and healthy town

CDP Activity BRAG Split



Council Plan Theme - An inspiring, thriving and creative town

CDP Activity BRAG Split



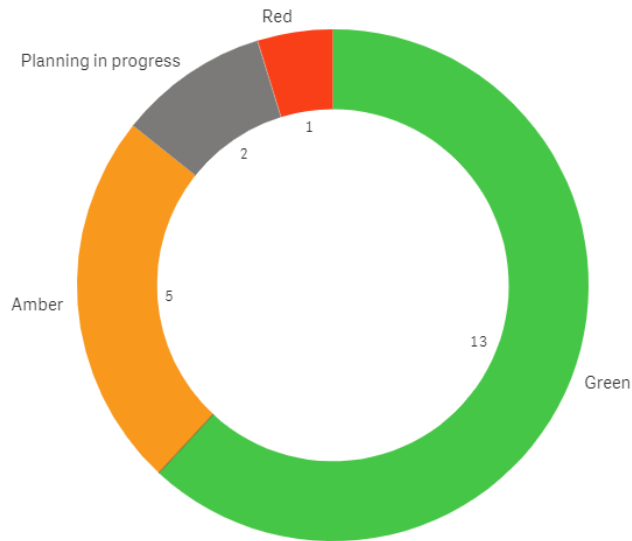
Council Plan Theme - A Council working for our community and serving our residents

CDP Activity BRAG Split



THEME: A greener brighter future

Overview



Key achievements over this period

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

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

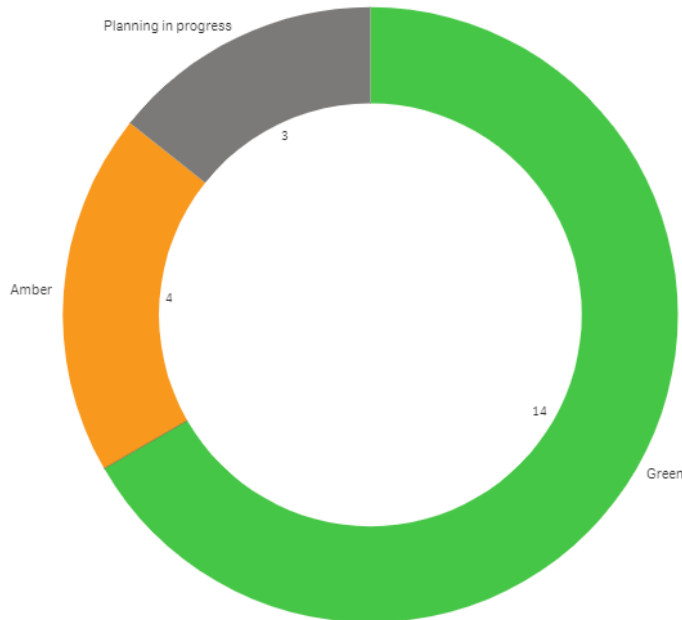
Commitment	Activity		BRAG' Rating	Trend	Headline
	Rediscover the River Colne to enhance the river, the river corridor, as a place for our community to enjoy	We will improve the River Colne through Watford to make it a more appealing place for local people to enjoy and a better environment for plants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

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

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

THEME: An inspiring, thriving and creative town






Overview



Key achievements over this period

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

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

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

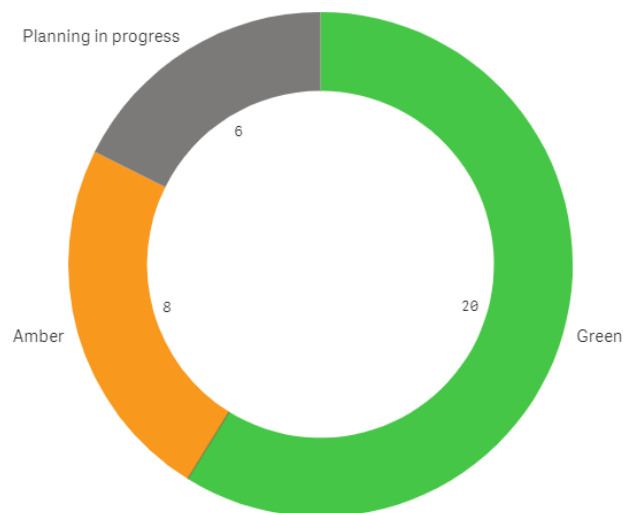
Commitment	Activity		BRAG' Rating	Trend	Headline
	Enhance our outdoor public spaces to make them welcoming and attractive	We will improve a number of our public spaces to provide excellent, safe and attractive outdoor spaces that support a greener Watford. This work will include the enhancement of key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

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

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

THEME: A diverse, happy and healthy town

Overview



Key achievements over this period

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

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

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

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

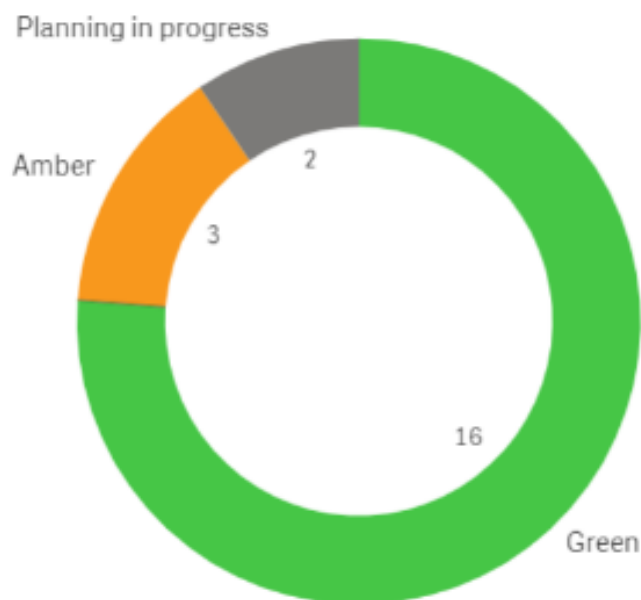
Commitment	Activity		BRAG' Rating	Trend	Headline
	Support the voluntary sector in Watford to provide positive outcomes for our residents	We will develop a new Voluntary Sector Commissioning Framework and work in partnership with charitable, community and voluntary organisations focused on helping our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

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

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

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







Overview



Key achievements over this period

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

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

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

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

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

Organisational Development Strategy 2020-24 Progress Update

Theme 1 – Workforce Health and Wellbeing

Key Achievements over last period

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

Theme BRAG Analysis

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BRAG rating	Key	Total number in theme
	Completed	10
	On track	3
	At risk	0
	Issues	0
	Delivery reviewed as a result of external influences	0
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.	Completed	7 dates were arranged in November / December 2020 with the majority of managers having attended specialist training by January 2021. Since then further sessions have

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

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.		Completed	The intranet information is reviewed on a monthly basis and updates added for staff.
Create and publicise a range of opportunities to learn and build good habits on health and wellbeing topics so our people can access e-learning and interactive, habit changing sessions. - Factors affecting wellbeing at work (control and autonomy) - Food, sleep and exercise - Financial health	Identify e-learning opportunities and ensure they are advertised and accessible via the i-Learn platform		Completed	New resources are constantly being identified and added to our library accessible through the intranet. Communications sent out to staff regarding the new material available.
Use focus groups to develop a health and wellbeing programme – with access to a number of health and improvement areas.	Design and Launch a programme with feedback from group Ensure there is resilience and a feeling of wellbeing amongst staff, as measured by Wellbeing Survey Increased staff satisfaction and motivation as measured by staff survey	By Jan 2023	On track	Successful initiatives have been delivered using the new space in the Annexe and the Health and Wellbeing workshops. As the cost of living crisis is a point of concern, there are plans to signpost employees to existing offerings that may help, such as the EAP, as well as plans to deliver short sessions around managing finances and energy saving ideas to reduce costs. We are planning to deliver these sessions late 2022/ early 2023.

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

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

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

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

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

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

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

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

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

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

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

Key Achievements over last period

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

Theme BRAG Analysis

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BRAG rating	Key	Total number in theme
Completed	Completed	8
On track	On track	4
At risk	At risk	0
Issues	Issues	0
	Delivery reviewed as a result of external influences	5
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.		Completed	The Covid-19 pandemic resulted in the majority of staff working remotely rather than be office based. However, the new collaborative space for staff has now been opened, informed by

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

	control and autonomy of when, where and how they work, in the context of their department, as measured the staff survey			
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.		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 • Be considered for a secondment or temporary promotion opportunity 	October 2022	On track	Line managers to discuss and record as part of their regular catch up sessions. HR to build a database of individuals' interest and to contact relevant managers with opportunities required and available. New performance management system is now live and annual appraisal process is underway. The reporting is capturing the data to form a more detailed picture of individual thoughts on development so planning can take place to ascertain ways to upskill individuals through secondment, coaching and mentoring.

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

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

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

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

Key Achievements over last 3 months

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

Theme BRAG Analysis

BRAG rating	Key	Total number in theme
Completed	Completed	3
On track	On track	9
At risk	At risk	1
Issues	Issues	0
	Delivery re-profiled as a result of external influences	1
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	October 2022	On track	Senior leadership team away day held in October and some leaders have taken up support through with one to one coaching. Management course launched in September with first cohort due to complete in November. Now values and behaviours confirmed, further programmes can be sourced and aligned to these, taking into account the

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

Develop a comprehensive approach to succession planning which incorporates planning for roles which are: Hard to Fill Business Critical (i.e. a potential single point of failure) Have an ageing workforce profile	Identification of all “single points of failure” roles will be a starting point to prioritise development needs. HR to create a central list so that risks can be identified.	By 1 April 2021 changed to 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.	1 October 2021	Completed	This is linked to the exercise on Single Point of Failure and is included in the above point.
We will work with partners to explore opportunities to create a comprehensive graduate and / or degree placement programmes, designed to attract and retain high calibre graduates	Successful programme in place with strong feedback from graduates.	Ongoing into 2023	On track	Graduate programme to be reviewed late 2022 for graduate recruitment in 2023.
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	At the last staff survey, 32% of respondents felt that they cannot contribute to ideas for improvement / ways to do things differently (and another 3% didn’t know). Success to be measured by a statistically significant improvement in staff survey results. Support in first line leadership, middle leadership and senior leadership programmes, emphasising the benefits and risks of leadership styles that lead to constant improvement.	January 2023	On track	The new values and behaviours clearly set this out in terms of ‘everyone is a leader’, and this will be incorporated into the whole employee cycle including recruitment. Senior leadership and management programmes will be aligned to the values and behaviours and outline management styles as well as adaptability.

<p>Review training and promotion data by workforce profile, so that we can assure ourselves that under-represented groups are both accessing the development required and successfully achieving promotions, in our organisation.</p>	<p>Assurance that under-represented groups access the same level of development and achieve promotion at the same rate as all staff.</p>	<p>December 2022</p>	<p>Some risk</p>	<p>Collecting workforce data is now being addressed directly with strategies to increase the data submitted, representing an improvement on the last reporting period. This includes focus from HR as well as someone seconded to work on this as part of their role in the Corporate team to review the entire approach to EDI. Once this data is available over the next period, then this can be used in line with the training data to review training opportunities to ensure under-represented groups are accessing and taking up the development offered, removing any residual risk to this activity.</p>
<p>Launch and integrate our new performance review system, i-Perform for regular 1:1 check –ins and annual reviews (appraisal) so that all staff feel it’s a worthwhile exercise:</p> <ul style="list-style-type: none"> - 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>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>Completed</p>	<p>iTrent performance (PDR) module launched June 2022. First PDR cycle on iTrent still live and number of completed PDR’s continue to increase. Objectives can be linked to Council plan with future opportunities to link to values and behaviours.</p>

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

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

Appendix C: Quarter 2 Key Performance Indicators 2022/23






Overview

KPI Target Analysis

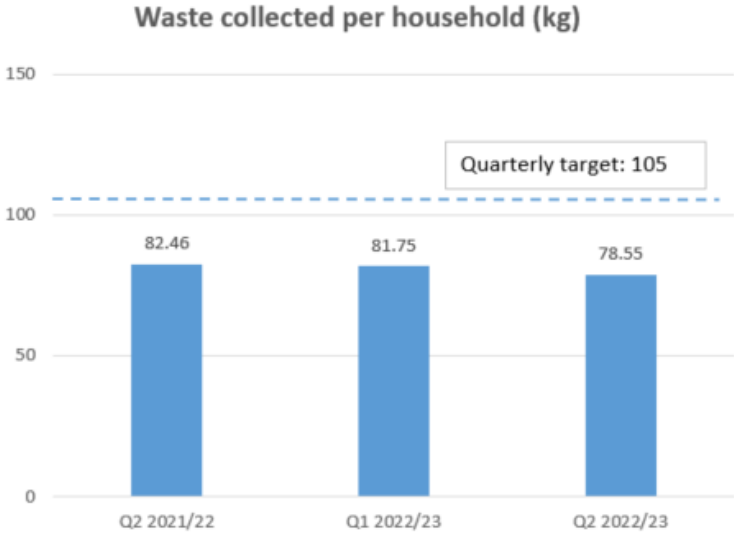


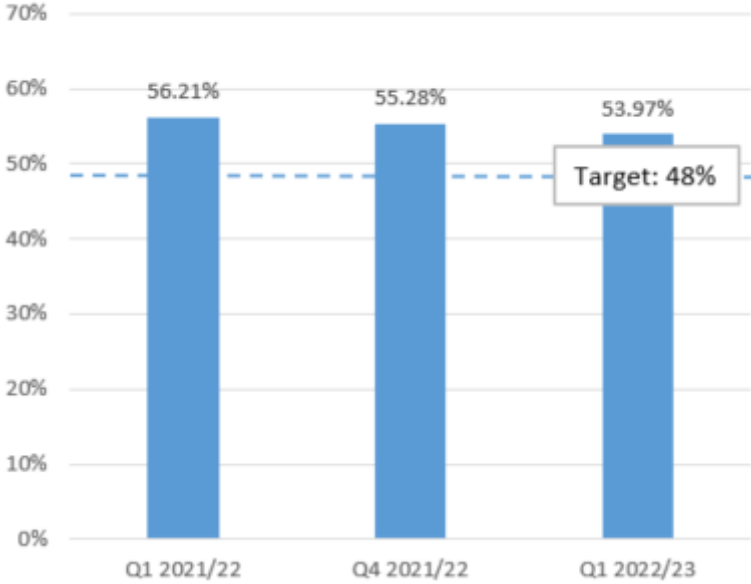

■ Within target ■ Outside of target

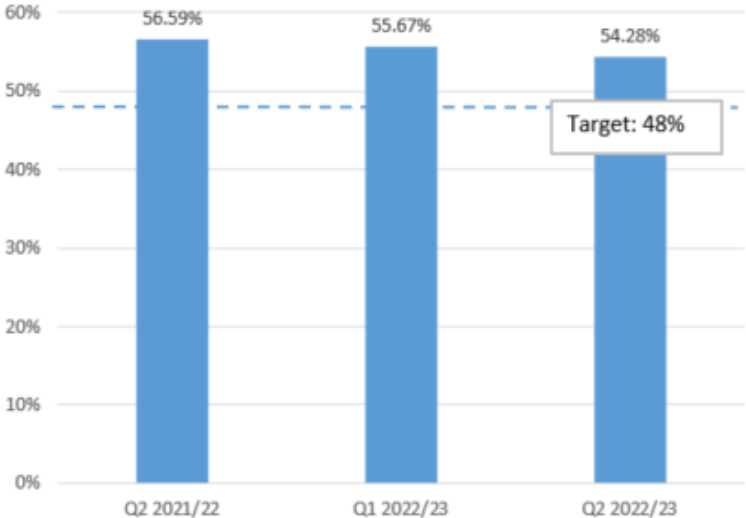
Graphic showing key performance indicators with targets that are reported in Q3.

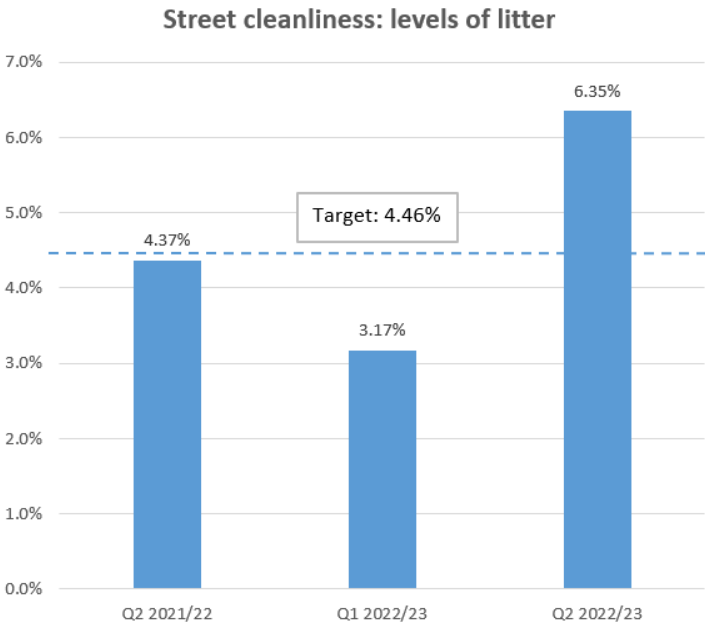
Key	
	Above Target (Good result)
	Below Target (Good result)
	On Target
	Above Target (negative result)
	Below Target (negative result)

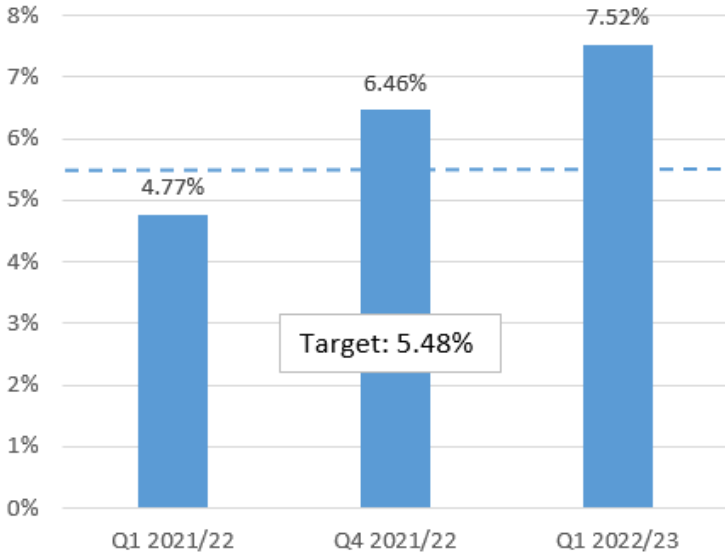

Council Plan Theme: A greener, brighter future

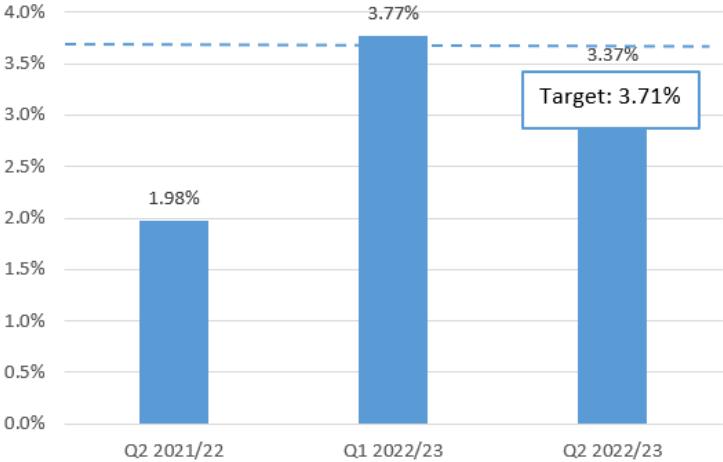

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
1.	Residual household waste per household	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>RESULT: 78.55 kg</p>  <table border="1"> <caption>Waste collected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

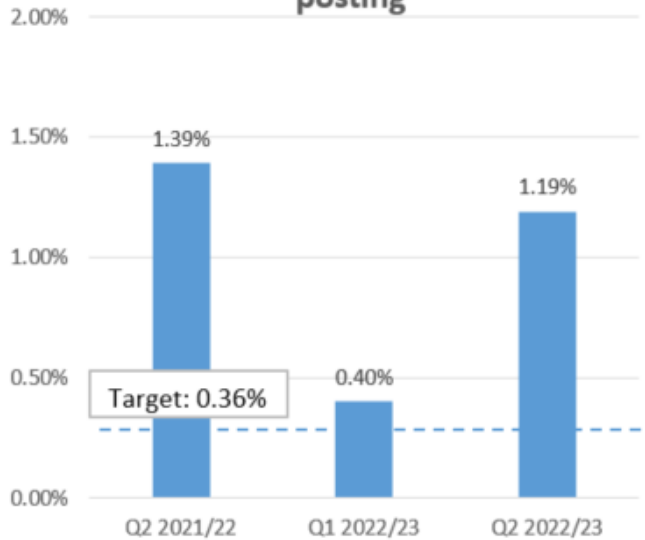
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
				<p style="text-align: center;">Waste recycled and composted</p>  <table border="1"> <caption>Waste recycled and composted data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th>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

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

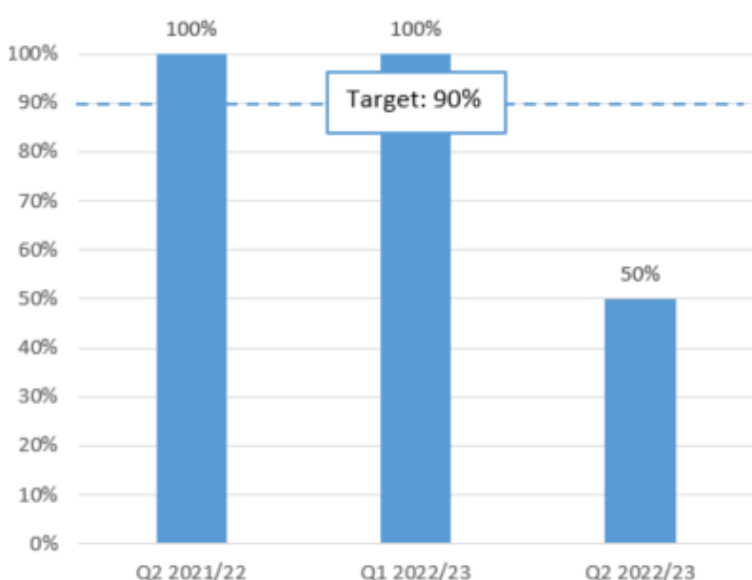

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
4.	Levels of Litter: Improved street and environmental cleanliness	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>RESULT: 6.35%</p>  <table border="1">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

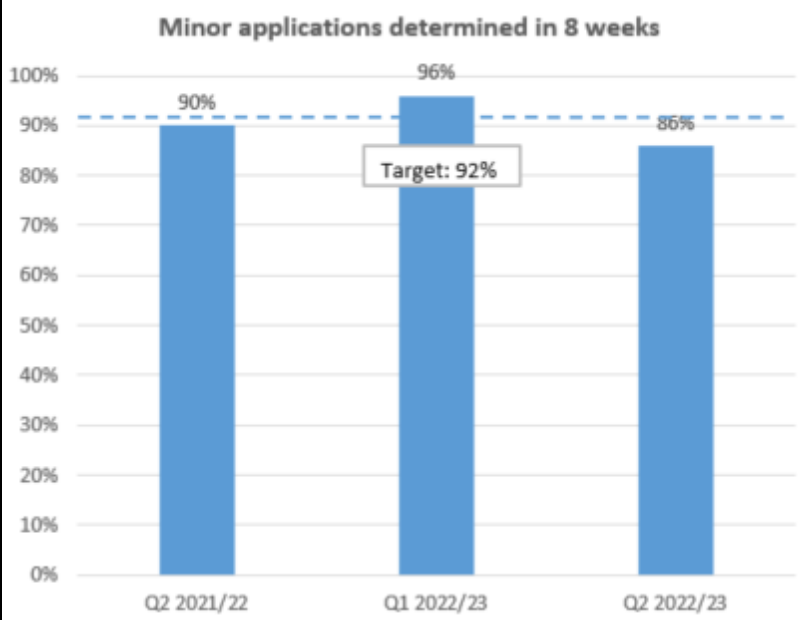
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
				<p style="text-align: center;">Street cleanliness: levels of detritus</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Street cleanliness: levels of detritus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

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

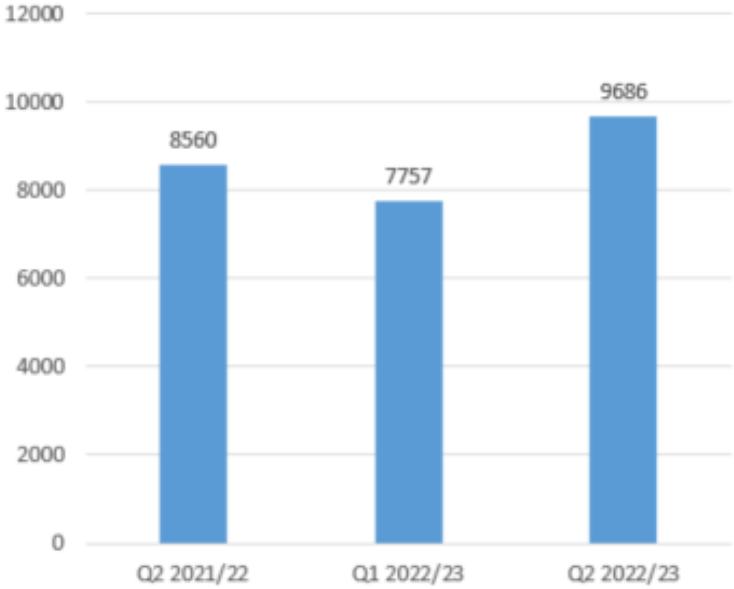
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
				<p style="text-align: center;">Street cleanliness: levels of fly posting</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Street cleanliness: levels of fly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

Council Plan Theme: An inspiring, thriving and creative town

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

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

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

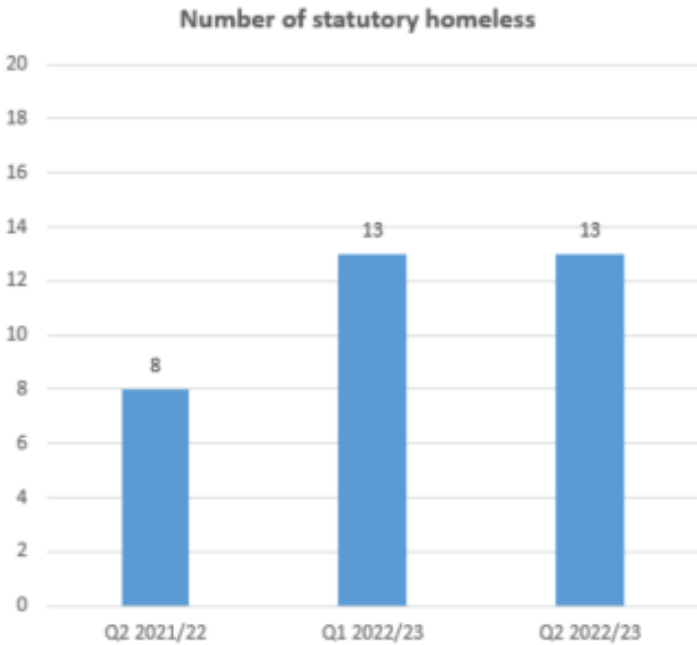
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)								
				<p style="text-align: center;">Penalty charge notices issued</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Quarter</th> <th>Penalty charge notices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

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

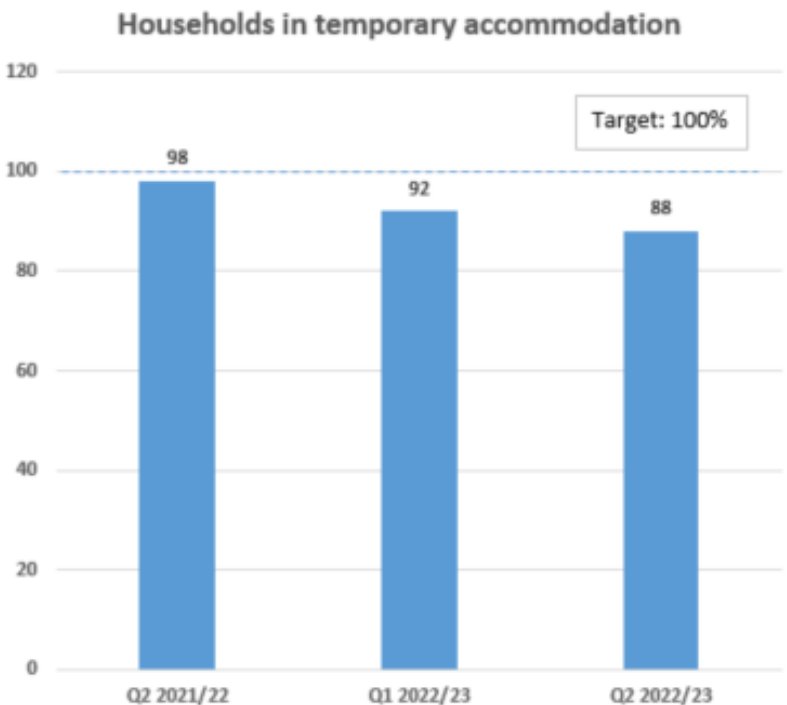

Council Plan Theme: A diverse, happy and healthy town

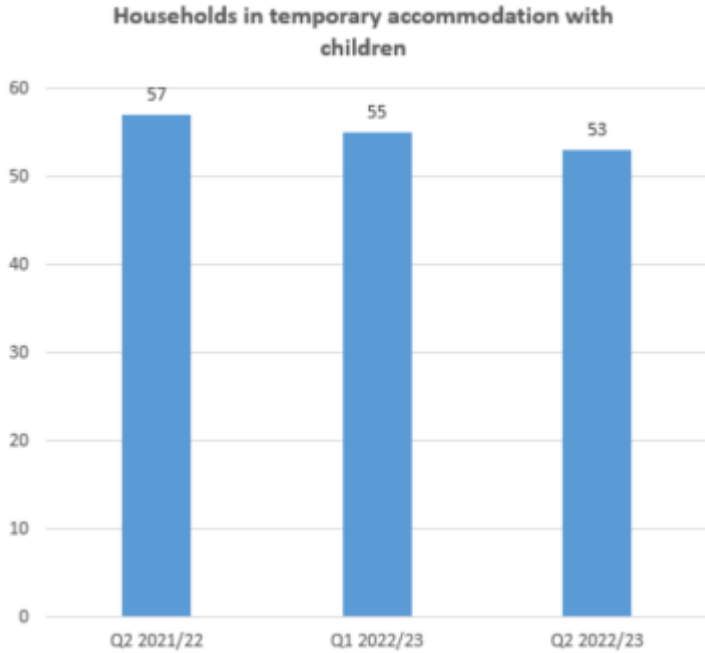
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)																																				
15.	Affordable homes completions, including social / affordable rent, affordable sales and starter homes. <i>(Starter homes do not contribute to reduction in homeless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

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

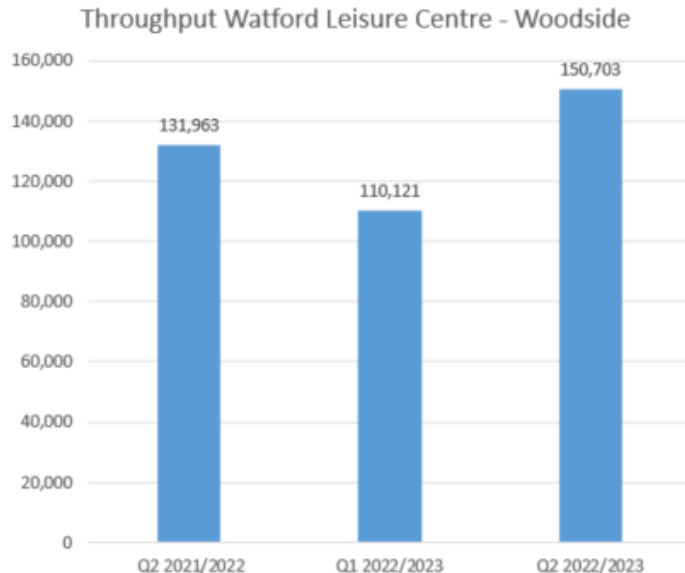
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)								
				 <table border="1"> <caption>Number of statutory homeless</caption> <thead> <tr> <th>Quarter</th> <th>Number of statutory homeless</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/22</td> <td>8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

	Indicator	Service area	Reporting frequency	Results 2022/23		Comments & Benchmarking (where available)																																
				<table border="1"> <thead> <tr> <th data-bbox="831 320 1592 411">Reason for loss of last settled home</th> <th data-bbox="1592 320 1834 411">Result Q2 2022/23</th> </tr> </thead> <tbody> <tr> <td data-bbox="831 411 1592 555">Family no longer willing or able to accommodate</td> <td data-bbox="1592 411 1834 555">1</td> </tr> <tr> <td data-bbox="831 555 1592 592">End of private rented tenancy - assured shorthold tenancy</td> <td data-bbox="1592 555 1834 592">6</td> </tr> <tr> <td data-bbox="831 592 1592 644">Other</td> <td data-bbox="1592 592 1834 644"></td> </tr> <tr> <td data-bbox="831 644 1592 681">End of social rented tenancy</td> <td data-bbox="1592 644 1834 681">1</td> </tr> <tr> <td data-bbox="831 681 1592 718">Eviction from support housing</td> <td data-bbox="1592 681 1834 718">1</td> </tr> <tr> <td data-bbox="831 718 1592 770">Relationship with partner ended (non-violent breakdown)</td> <td data-bbox="1592 718 1834 770"></td> </tr> <tr> <td data-bbox="831 770 1592 807">Domestic abuse</td> <td data-bbox="1592 770 1834 807">2</td> </tr> <tr> <td data-bbox="831 807 1592 844">End of private rented tenancy - not assured shorthold tenancy</td> <td data-bbox="1592 807 1834 844"></td> </tr> <tr> <td data-bbox="831 844 1592 880">Property disrepair</td> <td data-bbox="1592 844 1834 880"></td> </tr> <tr> <td data-bbox="831 880 1592 917">Friends no longer willing or able to accommodate</td> <td data-bbox="1592 880 1834 917"></td> </tr> <tr> <td data-bbox="831 917 1592 954">Fire, flood or other emergency</td> <td data-bbox="1592 917 1834 954"></td> </tr> <tr> <td data-bbox="831 954 1592 991">Left institution with no accommodatiion available</td> <td data-bbox="1592 954 1834 991">1</td> </tr> <tr> <td data-bbox="831 991 1592 1027">Home no longer suitable due to disability/ill health</td> <td data-bbox="1592 991 1834 1027"></td> </tr> <tr> <td data-bbox="831 1027 1592 1064">Unaffordable accommodation</td> <td data-bbox="1592 1027 1834 1064">1</td> </tr> <tr> <td data-bbox="831 1064 1592 1101">Total</td> <td data-bbox="1592 1064 1834 1101">13</td> </tr> </tbody> </table>		Reason for loss of last settled home	Result Q2 2022/23	Family no longer willing or able to accommodate	1	End of private rented tenancy - assured shorthold tenancy	6	Other		End of social rented tenancy	1	Eviction from support housing	1	Relationship with partner ended (non-violent breakdown)		Domestic abuse	2	End of private rented tenancy - not assured shorthold tenancy		Property disrepair		Friends no longer willing or able to accommodate		Fire, flood or other emergency		Left institution with no accommodatiion available	1	Home no longer suitable due to disability/ill health		Unaffordable accommodation	1	Total	13	
Reason for loss of last settled home	Result Q2 2022/23																																					
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Total	13																																					

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

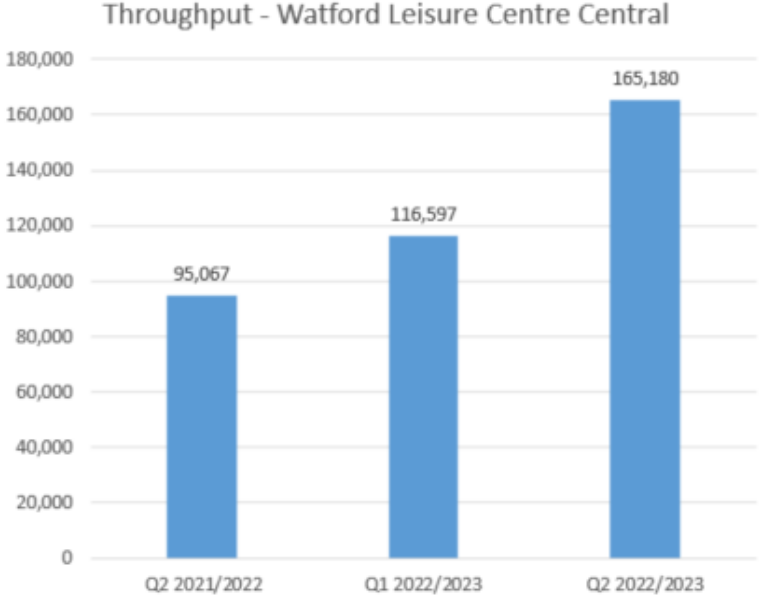
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)								
19.	Number of households living in temporary accommodation with children <i>Snap-shot at quarter end</i>	Housing Associate Director of Housing and Wellbeing	Quarterly	<p>RESULT: 53</p>  <table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

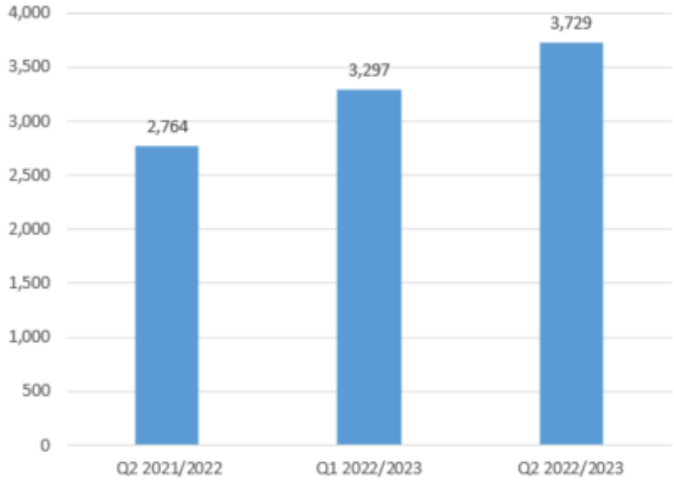
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)								
				 <table border="1"> <caption>Households in temporary accommodation without children</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/22</td> 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

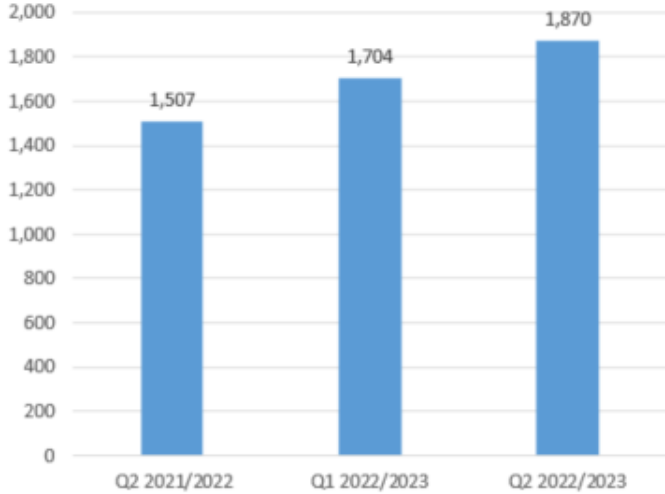
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)								
					During Q2, the average number of verified rough sleepers remains the same as in Q1 at 5.								
22.	Throughput of Watford Leisure Centre: Woodside	Leisure, Community & Environ'tal Services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

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

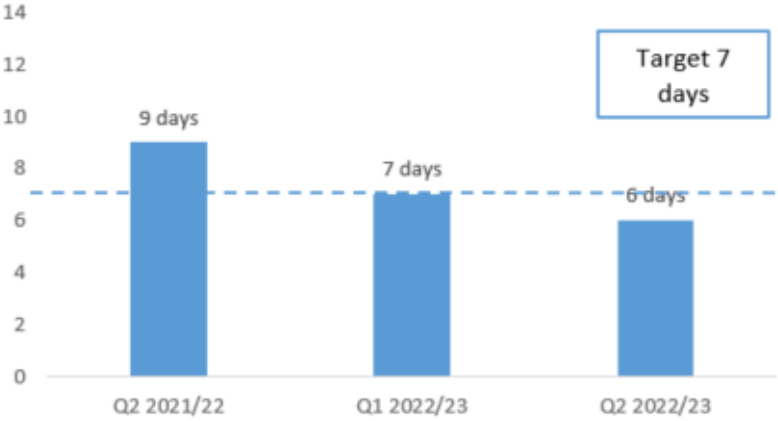

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)								
				<p style="text-align: center;">Swimming Lessons take up - Woodside</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Quarter</th> <th>Take up</th> </tr>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

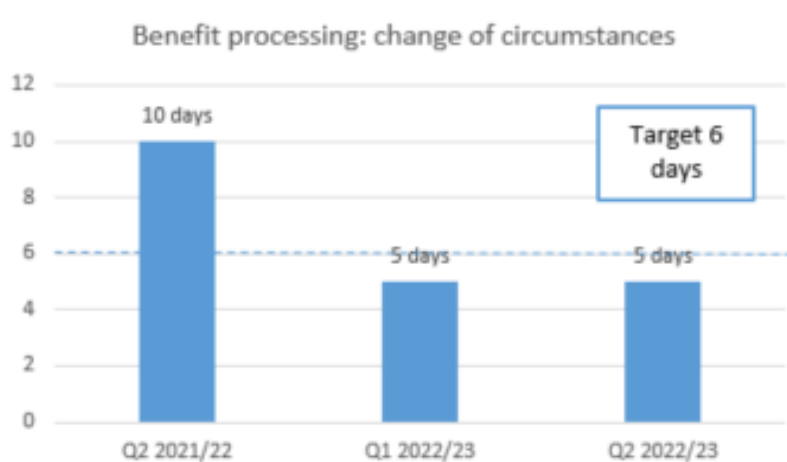


	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)								
				<p style="text-align: center;">Throughput - Watford Leisure Centre Central</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Quarter</th> <th>Throughput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




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


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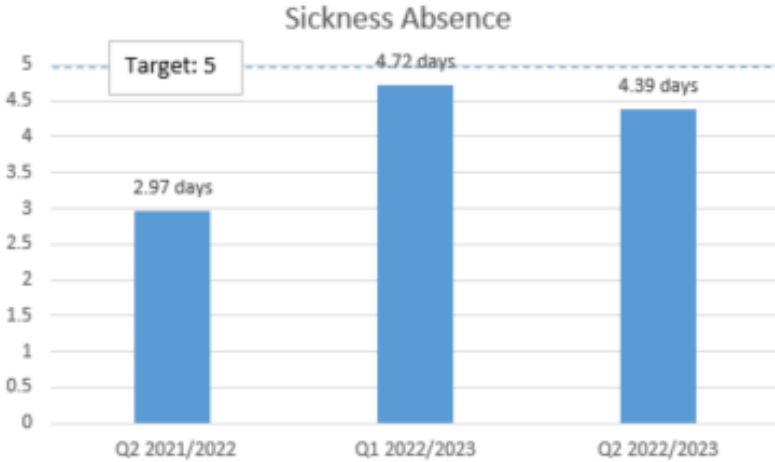

Council Plan Theme: A Council working for our community and serving our residents


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


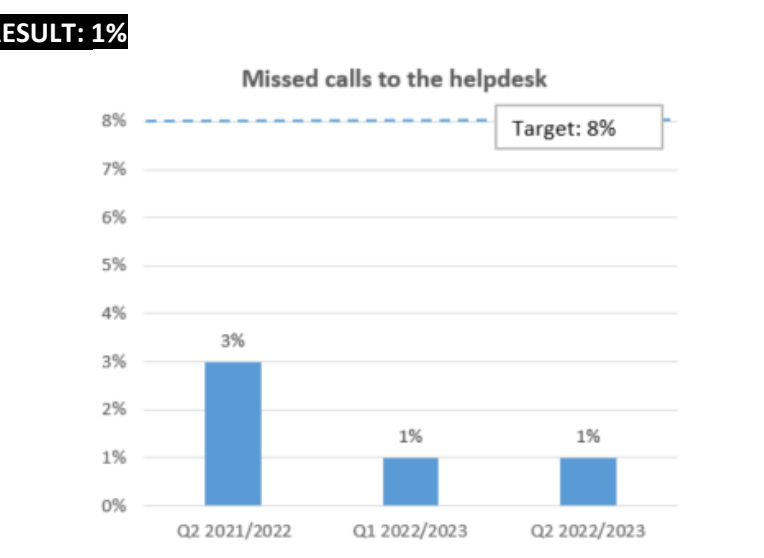
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)												
29.	Average time to process change of circumstances (from date of receipt to date processed)	Revenues & Benefits Head of Revenues and Benefits	Monthly	<p>RESULT: 5 days</p>  <table border="1">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



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

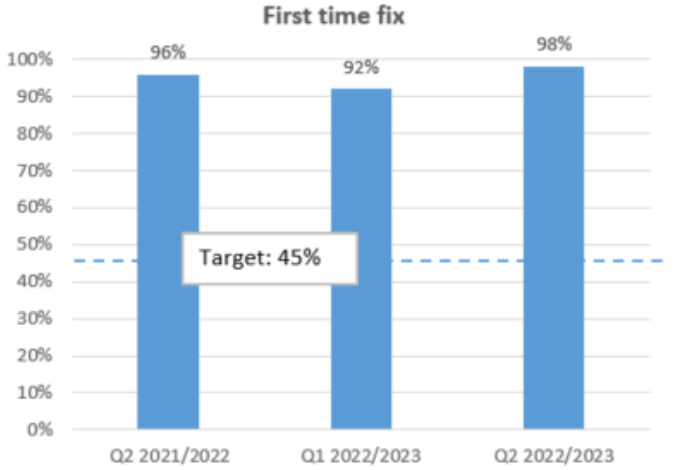


	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
					The result is 0.4% up on the same quarter last year. This is largely because of the Energy Rebate Grant payments being paid onto accounts. £1.3 million was posted at the end of Q2.
34.	Collection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

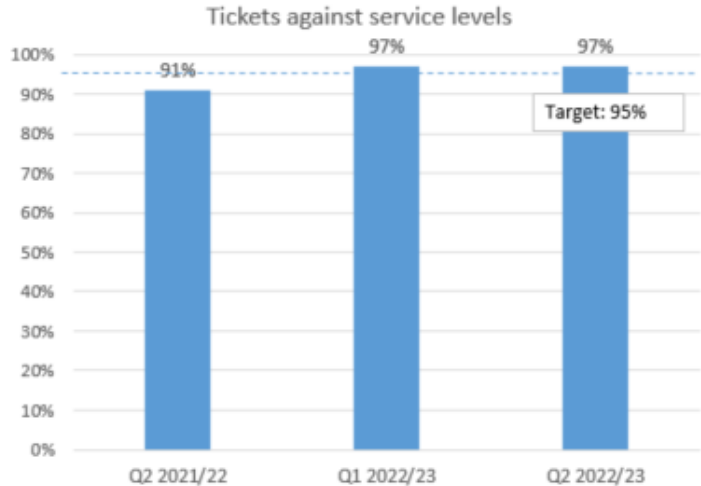
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
36.	Sickness absence (working days lost per employee, rolling 12 month rate)	Human Resources Head of HR	Monthly	<p>RESULT: 4.39 days</p>  <table border="1"> <caption>Sickness Absence Data</caption>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



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

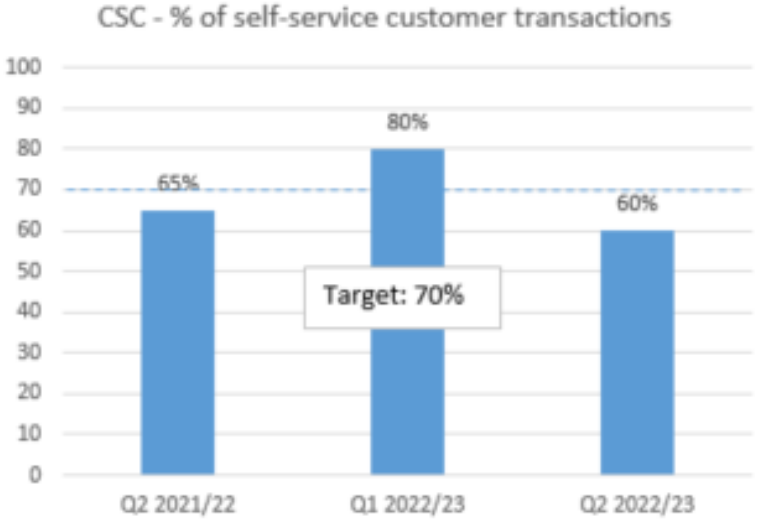

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
				<p style="text-align: center;">Return to work interviews</p>  <table border="1"> <caption>Return to work interviews</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead>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

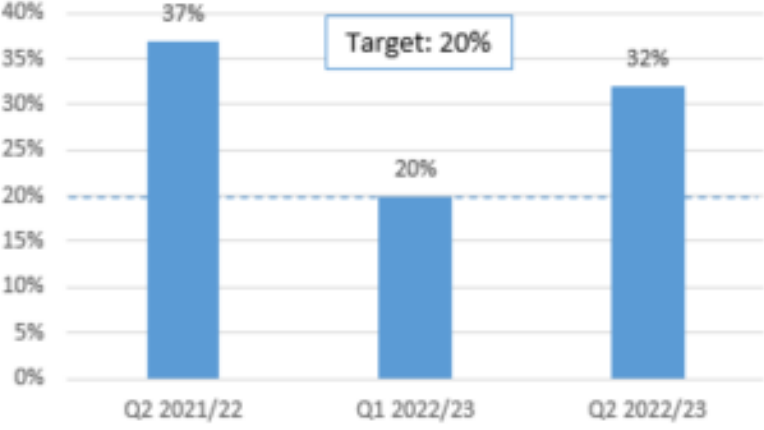

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)								
43.	<p>Customer satisfaction survey</p> <p>Responses where the service has been rated as meeting or exceeding expectations.</p>	<p>ICT</p> <p>Associate Director of ICT & Shared Services</p>	Monthly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

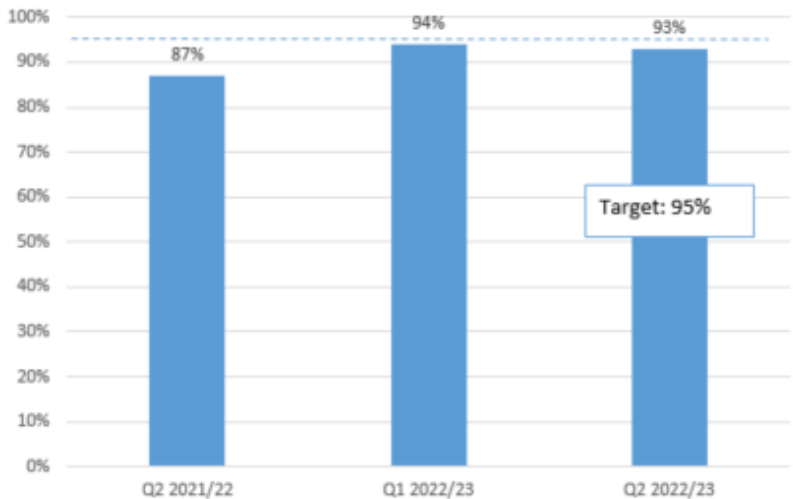
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
				 <table border="1"> <caption>First time fix</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/2022</td> <td>96%</td> </tr> <tr> <td>Q1 2022/2023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

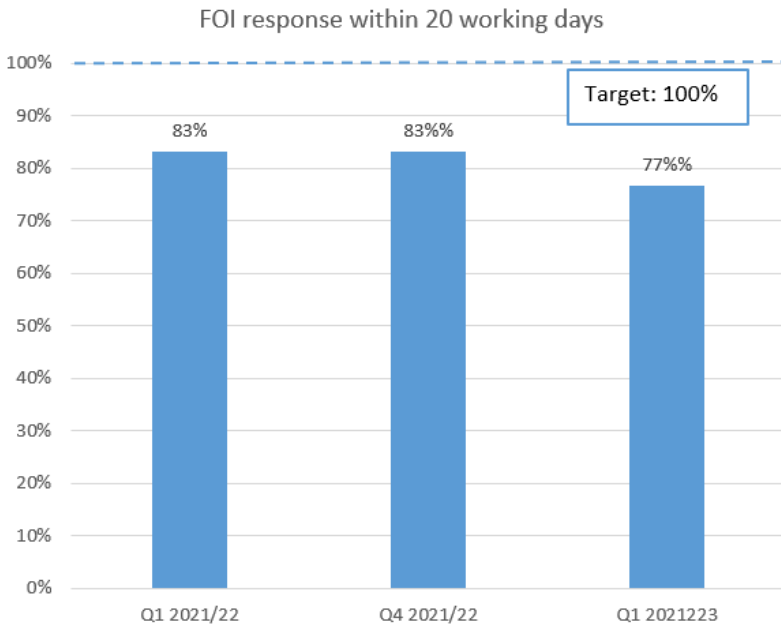

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)												
46.	Tickets against service levels	ICT Associate Director of ICT & Shared Services	Quarterly	<p>RESULT: 97%</p>  <table border="1"> <caption>Tickets against service levels</caption> <thead>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

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

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

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

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

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



Executive Decision Progress Report

From May 2022

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
13 June 2022 Cabinet	28 January 2022	Voluntary Sector Commissioning Framework Lead officer: Chris Fennell	No	Approved by Cabinet on 13 June 2022
13 June 2022 Cabinet	16 May 2022	Shared Services Lead officers: Vivien Holland / Liam Hornsby	Yes part exempt on the grounds that it contains information that may enable the reader to identify an individual.	Approved by Cabinet on 13 June 2022
13 June 2022 Cabinet	16 May 2022	Delivering the Council Plan Lead officer: Donna Nolan	Yes on the grounds that the report contains information enabling readers to identify individuals.	Approved by Cabinet on 13 June 2022
11 July 2022	10 June 2022	South West Hertfordshire Joint Strategic Plan of Community Involvement, and Issues and Options (Regulation 18) Consultation Document Lead officer – Jack Green	No	Approved by Cabinet on 11 July 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
11 July 2022 Cabinet	10 June 2022	Town Hall and Colosseum Refurbishment – recommendation to appoint a main contractor Lead officer – Kate Harrison and Liam Hornsby	Yes on the grounds that it contains commercially sensitive information	Approved by Cabinet on 11 July 2022
19 July 2022 Cabinet and Council	13 May 2022	Council Plan 2022-26 and Delivery Plan 2022-24 Lead officers: Kathryn Robson and Liam Hornsby	No	Approved by Cabinet on 13 June 2022 and Council on 19 July 2022.
19 July 2022 Cabinet and Council	10 June 2022	Leisure Contract Extension Lead officer – Chris Fennell	Yes on the grounds that it contains commercially sensitive information	Approved by Cabinet on 11 July 2022 and Council on 19 July 2022.
September 2022 Mayoral decision	2 September 2022	Covid 19 Additional Relief Fund Scheme Lead officer – Jane Walker	No	Decision taken under urgency procedures in accordance with Access to Information Procedure Rule 16 of the council's constitution.

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
17 October 2022 Council	2 September 2022	Watford Local Plan Lead officer – Jack Green	No	Approved by Council on 17 October 2022
3 October 2022 Cabinet	2 September 2022	Riverwell Business Plan 2022/23 Lead officer – Peter Hall	Yes part exempt on the grounds that it contains information that may enable the reader to identify an individual.	Approved by Cabinet on 3 October 2022
2 November 2022 Mayoral delegated decision	24 October 2022	Introduction of charges for corporate and social responsibility activities within the River Colne programmes Lead officer – Paul Stacey	No	Decision taken under urgency procedures in accordance with Access to Information Procedure Rule 16 of the council's constitution.
28 November 2022 Cabinet	30 September 2022	Customer Experience Strategy 2022-2026 Lead officer – Liam Hornsby	No	Approved by Cabinet on 28 November 2022
28 November 2022 Cabinet	30 September 2022	CIL Spending Report Lead officer – Ben Martin	No	Approved by Cabinet on 28 November 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 November 2022 Cabinet	24 October 2022	Town Hall Quarter – New Neighbourhood – Selection of Preferred Bidder Lead officer – Julian Hart	Part exempt, paragraph 3 – the appendix will contain commercially sensitive information.	Approved by Cabinet on 28 November 2022
16 January 2023 Cabinet	9 December 2022	Woodside Master Plan update Lead officer- Abid Khalil	No	-
6 February 2023 Cabinet	9 December 2022	Authority Monitoring Report Lead officer – Jack Green	No	-

Overview and Scrutiny Committee

2022/2023 work programme

Date	Publishing	Topics	Speakers
22 June	14 June	<ul style="list-style-type: none"> • New task group proposal: Sustainability Strategy • OSC work programme 2022/23 	<ul style="list-style-type: none"> • Jodie Kloss (Senior Democratic Services Officer) • Jodie Kloss (Senior Democratic Services Officer)
29 June	21 June	<i>Call-in only</i>	<i>Cancelled</i>
20 July	12 July	<ul style="list-style-type: none"> • Update on ArrivaClick contract • Quarter 4 2021/22 Council Performance Report - to monitor and challenge results 	<ul style="list-style-type: none"> • Alan Gough (Group Head of Community and Environmental Services), Chris Fennell (Head of Leisure and Environmental Services), Kim Bloomfield (Contract and Relationship Manager - Sustainable Transport) • Liam Hornsby (Head of Enterprise Programme Management Office), Claire Dow (Business Intelligence Manager)
27 July	20 July	<i>Call-in only</i>	<i>To be cancelled if no call-in.</i>
21 September	13 September	<ul style="list-style-type: none"> • Quarter 1 2022/23 Council Performance Report - to monitor and challenge results 	<ul style="list-style-type: none"> • Liam Hornsby (Associate Director of Customer and Corporate Services), Claire Dow (Business Intelligence Manager)

		<ul style="list-style-type: none"> Update on WBC's Strategic Framework – to review progress achieved on the Council Plan and the Organisation Development Strategy 	<ul style="list-style-type: none"> Kathryn Robson (Executive Head of Strategy & Initiatives (Communications, Partnerships & Community)), Liam Hornsby (Associate Director of Customer and Corporate Services), Executive Head of HR and OD
19 October	11 October	<ul style="list-style-type: none"> Voluntary Sector Commissioning Framework (End of Year Report – 2021-2022) – to review the end of year report Community Safety Partnership update 	<ul style="list-style-type: none"> Paul Stacey (Associate Director of Environment), Julietta Federico (Contract and Relationship Manager) Liam Fitzgerald (Community Safety Manager)
16 November	8 November	<ul style="list-style-type: none"> Update on voluntary sector strategy and W3RT task group 2020/2021 ICT Strategy 	<ul style="list-style-type: none"> Paul Stacey (Associate Director of Environment), Julietta Federico (Contract and Relationship Manager), representatives from W3RT Emma Tiernan (Associate Director of ICT & Shared Services)
13 December	5 December	<ul style="list-style-type: none"> Update on WBC's Strategic Framework – to review progress achieved on the Council Plan and Organisation Development Strategy and Quarter 2 2022/23 Council Performance Report - to monitor and challenge results 	<ul style="list-style-type: none"> Liam Hornsby (Associate Director of Customer and Corporate Services), Kathryn Robson (Director of Performance), Claire Dow (Business Intelligence Manager)

01 February	24 January	<ul style="list-style-type: none"> • Tree maintenance contract • Update on Electric Vehicles Task Group • Update on Sustainable Transport Strategy including task group recommendations • Sustainability Strategy Task Group final report 	<ul style="list-style-type: none"> • Paul Stacey (Associate Director of Environment) • Andy Smith (Senior Transport and Infrastructure Projects Officer) • Tom Dobrashian (Executive Director of Place) • Task group Chair, Susheel Rao (Sustainability Officer)
22 February	14 February	<ul style="list-style-type: none"> • Community Safety Partnership – to review the update on the 2022/23 plan and consider objectives for 2023/24 	<ul style="list-style-type: none"> • Liam Fitzgerald (Community Safety Manager)
15 March	7 March	<ul style="list-style-type: none"> • Update on WBC’s Strategic Framework – to review progress achieved on the Council Plan and Organisation Development Strategy and Quarter 2 2022/23 Council Performance Report - to monitor and challenge results • Report it improvements • Customer Experience Strategy – delivery plan 	<ul style="list-style-type: none"> • Liam Hornsby (Associate Director of Customer and Corporate Services), Kathryn Robson (Director of Performance) Claire Dow (Business Intelligence Manager) • Danielle Negrello (Customer Experience Lead) • Danielle Negrello (Customer Experience Lead)

Other items to be scheduled

2023/24

- Update on ArrivaClick service (June/July 2023)
- Update on the waste and recycling service (beginning 23/24)
- Voluntary Sector Commissioning Framework Annual Report (July 2023)
- Parking services - resources and levels of responsiveness to residents' needs (Cllr Hannon suggestion)
- Review of CCTV service following move to new police station.
- Review changes to NLF applications following implementation.
- SLM contract update?