



**WATFORD
BOROUGH
COUNCIL**



OVERVIEW AND SCRUTINY COMMITTEE

15 March 2023

7.00 pm

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

Contact

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

Publication date: 7 March 2023

Committee Membership

Councillor S Feldman (Chair)

Councillor F Ezeifedi (Vice-Chair)

Councillors S Ahmed, P Kloss, R Martins, T Osborn, 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 22 February 2023 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

- 8 March 2023 – [Finance Scrutiny Committee](#)

5. Focusing on Delivery: Performance and Progress Report (Pages 4 - 110)

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

6. Executive Decision Progress Report (Pages 111 - 116)

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

7. Hertfordshire County Council's Health Scrutiny Committee

The committee to receive an update on the County Council's Health Scrutiny Committee.

8. Work Programme (Pages 117 - 120)

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

Agenda Item 5

- Report to:** *Overview and Scrutiny Committee*
- Date of meeting:** *15 March 2023*
- Report author:** *Associate Director of Customer and Corporate Service, EPMO
Coordinator, Executive Head of Human Resources and Business
Intelligence Manager*
- Report sponsor:** *Associate Director of Customer and Corporate Service*
- Portfolio holder:** *Councillor Mark Watkin*
- Report title:** *Focusing on delivery:
Council Delivery Plan 2022-24 Quarter 3 Update
Organisational Development Strategy 2020-24 Quarter 3 Update
Council Performance 2022-23 Quarter 3 Update*
- Nature of report:** *For information and noting*

1.0 Executive Summary

1.1 Following the Mayoral election in May 2022, Watford Borough Council launched its new Council Plan in June 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 3 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 third of these updates since the approval of the new Council Plan.
- 1.4 As part of our drive for continuous improvement, a review of the council's key performance indicators is underway across the organisation, intended to align with the council's new management structure and ensure that the council continues to challenge itself to deliver excellent services to residents, businesses and the community. Discussions with Portfolio Holders on future KPIs are proposed to take place over the next period which will allow the new key performance indicators to be reported upon from quarter 1 of the 2023/2024 financial year.

2.0 Recommendations

It is recommended that Overview and Scrutiny Committee note:

- 2.1 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 3 of 2022/23 (Appendix C)
- 2.2 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, and that these will be discussed with Overview and Scrutiny members at a briefing on 28 March 2023.

3.0 Decision Pathway

- 3.1 Next decision-making body: Not applicable
- 3.1.1 Indicative date: Not applicable

3.2 Final decision-making body: Not applicable

3.2.1 Indicative date: Not applicable

Contact Officer:

For further info please contact: Liam Hornsby, Associate Director of
Customer and Corporate Services

Email: liam.hornsby@watford.gov.uk

Reviewed and signed off by: Kathryn Robson, Director of Performance

4.0 Detailed Proposal

4.1 A refreshed strategic framework

4.1.1 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.

4.1.2 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.

4.1.3 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).

4.1.4 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.

4.1.5 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

4.1.6 Both plans are underpinned by a suite of key performance indicators, which are currently under review and which will be finalised for use in advance of April 2023.

4.2 Council Plan 2022-26 and Delivery Plan 2022-24

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

4.2.2 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.

4.2.3 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.

4.2.4 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.

4.2.5 The full report can be seen in Appendix A but some key highlights, by Council Plan theme are included below:

A greener brighter future

- In line with our commitment to sustainable transport, work with a number of Watford schools to develop and improve their School Travel Plan (STP) which will enable them to be provided with cycle parking is underway.
- Following the Tree Nominations initiative held in the summer, tree planting is now underway, with additional funds for whip replacement also secured.
- The 'Tales of the River' project, funded by a successful £246.7k bid to the National Heritage Lottery Fund has been initiated and will help to promote the value of the River to our town.
- A Supplementary Planning Document for developers on how they can contribute to enhancing biodiversity across the town has been developed. The SPD is expected to be adopted later in the year following consultation.
- The consultation on Watford's draft Environmental Strategy 2023-30, addressing the climate and ecological emergency, ended in December 2022. 679 responses were received across various media, all generally positive with 'net zero' being the most engaged topic. Formal endorsement of the Strategy at Cabinet is expected in March 2023.

An inspiring, thriving and creative town

- The government approved Watford's UK Shared Prosperity Fund (UKSPF) investment plan in December 2022 and year 1 funding allocation has been received.
- Our place brand and narrative has been developed to build on the initial concepts. An associated implementation and resourcing plan is being developed alongside the creative content to ensure successful rollout.

- In November 2022, Mace Develop were selected as our preferred joint venture partner to help deliver our ambition to revitalise the north end of the High Street and around the Town Hall.
- Work is continuing on the refurbishment of Watford Colosseum with the decarbonisation works now almost complete.
- The Town Centre Strategic Framework consultation is now complete will be presented to Cabinet in March 2023 for final sign off.
- The 'Shop and Eat Local' campaign was brought forward to coincide with the festive period. The council is continuing to engage with new businesses and encouraging local people to nominate businesses to be promoted locally.
- 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.

A diverse, happy and healthy town

- The council remain committed to investment in Woodside and the updated scheme and multi-million pound investment was approved by Cabinet in January 2023. It will include renovating the buildings to provide energy efficient facilities for cricket, football, and boxing for all ages, as well as spaces for shared community use. There will also be modern and accessible changing rooms for clubs already based there – including Watford Town Cricket Club, the junior and adult football clubs and Watford Amateur Boxing Club.
- In recognition of Watford's 100 years as a borough, a successful flag flying exercise with local schools was held, 100-year old residents were recognised and a community led centenary service was held on Centenary Day. The end of year 100-year celebration exhibition was held at Watford Museum. We continue to recognise the 100 people who made Watford as part of our centenary legacy.
- White Ribbon Day on 25 November 2022 was marked by the council in line with the achievement of White Ribbon accreditation.
- Winter Shelter provided accommodation for rough sleepers during pre-Christmas cold spell.
- The annual fireworks display attracted circa 30k people and raised funds for local charities.
- The Cost of Living Forum was convened with groups and organisations to bring together the support available and to make

sure people are aware of where to go for help. Watford established 'Welcoming Spaces' for the winter months.

A council working for our community and serving our residents

- The Council's Customer Experience Strategy 2022-26 and Delivery Plan have been approved and implemented commence to ensure that we continue to deliver the very best services for our residents and community.
- The Building Control and Planning Enforcement Shared Services with St Albans City District Council went live from 1 November 2022. The implementation of the Legal Shared Services is well underway with implementation scheduled for 1 February 2023, ensuring that we continue to delivery high quality but efficient services.
- Planning is underway for the 2023 Borough Ward Elections and will be implementing the changes introduced by the Elections Act 2022 such as Voter ID, with town-wide communications planned.
- Our updated Procurement Strategy was approved by Cabinet in January 2023.
- Further health, wellbeing and resilience training courses as well as a menopause and cost of living sessions have been rolled out to support our employees and partners.

4.3 Organisational Development Strategy 2020-24 and associated Delivery Plan

- 4.3.1 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'.
- 4.3.2 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.

- 4.3.3 The Organisational Development Strategy is also supported by a Delivery Plan, which translates the high level, strategic approach to how we develop our staff into practical and timely actions.
- 4.3.4 The full report can be seen in Appendix B but some key highlights are included below:
- Health, Wellbeing and Resilience workshops continued to be delivered to employees
 - Fully booked Menopause Awareness workshops were delivered
 - As the cost of living crisis came to the forefront, the Citizens Advice Bureau delivered a session to support employees at this time, with a further session planned for 2023
 - New corporate Values and Behaviours were launched in December 2022 and a structure for the behaviour framework agreed.
 - Two Management Development courses have been completed and positive feedback has been received
 - Senior Leaders took part in an awayday and all have undertaken the TMS assessment to increase their self-awareness
 - iTrent (Performance and Learning & Development) has been launched and has been used by all to undertake their PDRs
 - Data can now be extracted from iTrent to inform development and succession planning conversations
- 4.3.5 It should be noted that the Organisational Development Strategy was approved in June 2020, as the country emerged from the first wave of Covid-19. The council was subsequently required to respond to additional lockdowns and secondary waves of the pandemic. As such, a number of the activities initially identified within the Organisational Development Strategy were not deliverable within the timescales anticipated. Recognising that the council's introduction of agile working and a significant change in the external environment as a result of inflation and the cost of living crisis, the council are developing an updated People Strategy which will ensure that our ambitions relating to our commitments to staff remain aligned to our wider strategic direction. Those outstanding activities within the current Organisational Development Strategy will be reviewed and picked up by the new People Strategy.

4.4 Key Performance Indicators

4.4.1 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.

4.4.2 The attached report (Appendix C), therefore, shows the results for the current set of key performance indicators at the end of Q3 for 2022/23. However, some key highlights are included below:

- All household waste and recycling indicators continue to be within target for Q3. There was 226 tonnes less waste recycled and composted when compared to Q3 21/22. To break it down further, there was 32 tonnes less recycling, 115 tonnes less green waste, and 79 tonnes less food waste collected. The dry hot summer is likely to be the cause of the lower green waste tonnages.
- Levels of litter, detritus and fly-posting all show significant improvement when compared with the same quarter last year, however detritus was the only street cleansing indicator exceeding the target set, with litter and fly-posting falling just outside of their targets. The indicator monitoring graffiti was just outside of the target, and this result is higher than Q3 last year, however graffiti levels remain low in most areas. The result reflects a spate of graffiti occurring in Other Highway, Main Road, Main Retail and Commercial and Other Retail and Commercial areas.
- Planning performance has improved since Q2. The processing of major applications was below target, with 1 processed outside of the timescales. However as there were only 2 major applications processed in Q3 this has a large impact on the result. Processing of minor applications was back above target, with only 1 application agreed outside of the timescales, out of a total of 38 received in Q3. Processing of other applications not categorised as major or minor was well within target at 100% of the 110 applications determined within the timescale or with an agreed extension of time.
- In the parking service, overall numbers of Penalty Charge Notices (PCN) issued decreased in Q3. The figures are inclusive of bus gate

PCN's, and a breakdown showing the bus gate figures has been included in Appendix C.

- The number of cases where the council has accepted a statutory duty to house remains at a low level and similar to Q2. There has been a surge in the number of households in temporary accommodation in the last three months, which is in common with the experience of boroughs in the rest of Hertfordshire: in fact the increased pressure has arrived with Watford later than other Hertfordshire boroughs. Until recently there were a large number of new homes handed over by housing associations which helped tremendously in being able to prevent homelessness and/or move households on quickly from temporary accommodation. Further detail on the main reasons for presenting as homeless and needing temporary accommodation is included in Appendix C.
- The financial indicators are almost all within quarterly targets, and on track to meet targets by the end of the year. The only exception is the value of outstanding invoices over 12 months, which was outside of the target of 10% or less, at 15.25%. Collections rates of Council Tax was within the quarterly target, largely due to the ERG payment credits being refunded. Collection rates of NNDR was 4.31% up on last year, which was mainly due to no additional retail relief in 2022/23 compared with 2021/22.
- Average time to process housing benefit claims has continued to speed up, and was down to 5 days in Q3, showing improvement since the last quarter. Average time to process a change of circumstance stayed at 5 days, which shows a 3 day improvement when compared with the same quarter last year. Automation of parts of the service have contributed to the improvement in processing times.
- There was a small decrease in Leisure Centre usage in Q3, which is consistent with the usual drop in participation in the lead up to Christmas. The exception to this was the throughput figures for Watford Leisure Centre: Central branch. A significant decrease in throughput was noted with figures dropping from 165,180 to 109,486. The closure of West Herts College during this time contributed to this result. Sports and Leisure Management (SLM) took this opportunity to increase marketing for all sessions. In addition, the service introduced a new referral campaign, accessed through the Everyone Active App, where members can refer a friend to get one month membership for free.
- Numbers of staff on long term sickness have reduced since quarter 2, however there has been a large increase in the number of short

term absences (61 in Q3 compared with 36 in Q2). Although sickness rates are higher when compared with quarter 3 last year, it is still within target.

- The 2022/23 Personal Development review (PDR) cycle was launched at the end of June with a target completion date of 31 August. In light of the senior management restructure that changed reporting lines for a number of staff, the deadline was extended to the end of quarter 3 to allow for new reporting arrangements to embed. The completion figure for PDR's at the end of Q3 was 72.3% - below the target of 100% but considerably higher than last year's result. 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 but additional information is now being shared with managers to help improve this figure. Figures assessing staff satisfaction and motivation were collected through the PDR process, and both are above target at 7.6 and 7.9 out of 10 respectively.
- ICT continue to report strong results, with all KPI's in Q3 on target or exceeding targets. Customer satisfaction is high with 93% of users filling out the customer satisfaction survey rating the service as meeting or exceeding expectations.
- After a very challenging Q2, all results related to the Customer Service Centre have bounced back and are well within their targets. The recruitment of 2.5 FTE and 1 corporate apprentice has helped achieve this. Also, with December being a shorter working month, customer contact quietens down towards the Christmas period.
- Responding to FOI's within timescales recorded an excellent result of 99%. The service worked hard to proactively monitor FOI's moving through the system. In addition, during Q3 staff outside of the CSC responsible for monitoring FOI's, were given access to FOI reports produced by the corporate reporting platform, with the aim of increasing visibility of FOI's moving through the system and their due dates.

5.0 Implications

5.1 Financial

- 5.1.1** The Council's Medium Term Financial Strategy is aligned with the Council Plan to ensure that the commitments within the Plan are resourced. The Council's budget underpins the whole of the Council Plan and Delivery

Plan. The importance of the budget is recognised under the theme ‘A Council 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’.

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

5.2 Legal issues (Monitoring Officer)

5.2.1 The Group Head of Democracy and Governance comments that 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.

5.3 Risks

Nature of risk	Consequence	Suggested control measure	Response (treat, tolerate, terminate, 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	Treat	3 (severity) x 2 (likelihood) = 6

		Clear communication of milestones / achievements		
Failure to promote and recognise the Council's strategic approach and culture that is focused on delivery and outcomes	Lost opportunity to embed a renewed strategic approach and culture that ensures Watford BC remains a high performing, innovative and agile organisation	Regular, robust and accurate reports for Cabinet and Overview and Scrutiny that is owned across service areas Linking delivery to staff and team objectives	Treat	3 (severity) x 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	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.	Treat	3 (severity) x 2 (likelihood) = 6

where staff can develop and grow		Regular checking in with staff through 1:1s, team meetings, surveys, Staff Ambassador Group Build into recruitment literature		
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 standard expected.	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

5.4 Equalities, Human Rights and Data Protection

- 5.4.1** 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.

5.5 Sustainability

- 5.5.1** 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.

5.6 People Implications

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

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

5.7 Community Safety/Crime and Disorder

- 5.7.1** 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.

6.0 Actions arising from this Proposal

6.1 This report is to update Overview and Scrutiny Committee on the following:

- Appendix A – Council Plan 2022-26 / Delivery Plan 2022-24 Q3 progress update
- Appendix B – Organisational Development Strategy 2020-24 Q3 progress update
- Appendix C – Key Performance Indicators update Q3 2022-23

7.0 Appendices

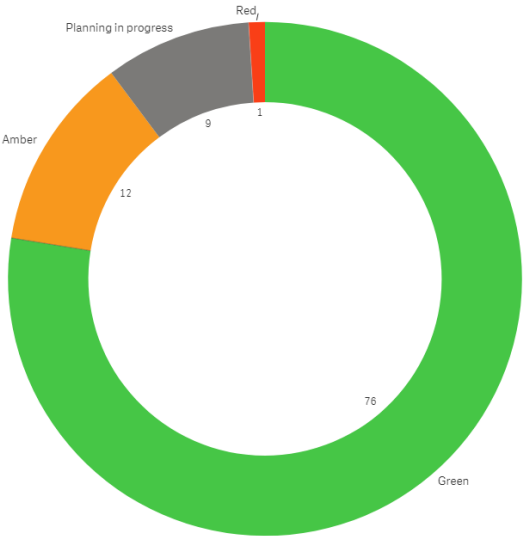
- Appendix A – Council Plan 2022-26 / Delivery Plan 2022-24 Q3 progress update
- Appendix B – Organisational Development Strategy 2020-24 Q3 progress update
- Appendix C – Key Performance Indicators update Q3 2022-23

8.0 Background Papers

- Watford Borough Council: Council Plan 2022-26
- Watford Borough Council: Delivery Plan 2024-26
- Watford Borough Council: Organisational Development Strategy 2020-24

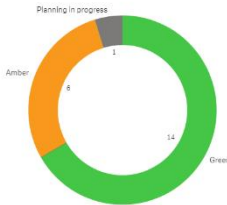
Appendix A - Council Delivery Plan Progress update Q3 2022/23

Delivery Plan Overview



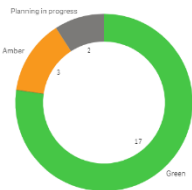
Council Plan Theme - A greener, brighter future

CDP Activity BRAG Split



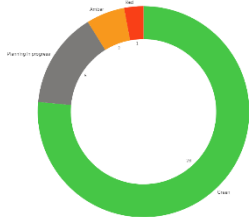
Council Plan Theme - An inspiring, thriving and creative town

CDP Activity BRAG Split



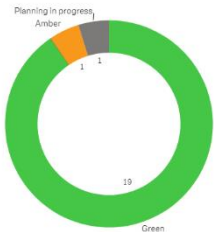
Council Plan Theme - A diverse, happy and healthy town

CDP Activity BRAG Split



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

CDP Activity BRAG Split

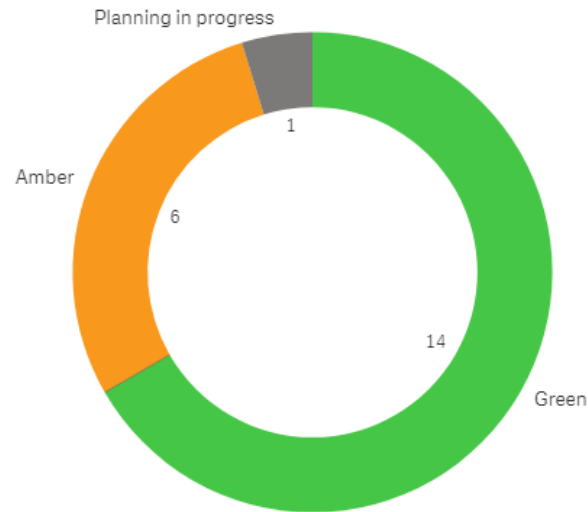


Key

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

THEME: A greener brighter future





Overview



Key achievements over this period

- In line with our commitment to sustainable transport, work with a number of Watford schools to develop and improve their School Travel Plan (STP) which will enable them to be provided with cycle parking is underway.
- Following the Tree Nominations initiative held in the summer, tree planting is now underway, with additional funds for whip replacement also secured.
- The 'Tales of the River' project, funded by a successful £246.7k bid to the National Heritage Lottery Fund has been initiated and will help to promote the value of the River to our town.
- A Supplementary Planning Document for developers on how they can contribute to enhancing biodiversity across the town has been developed. The SPD is expected to be adopted later in the year following consultation.
- The consultation on the draft Sustainability Strategy. 2023-30 ended in December 2022. 679 responses were received across various media, all generally positive with 'net zero' being the most engaged topic. Formal endorsement of the Strategy, now called Watford's Environmental Strategy: addressing the climate and ecological emergency at Cabinet is expected in March 2023

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>	<p>1. Investigate greener travel and transport solutions that work for Watford</p>	<p>We will continue to investigate the potential for a low-carbon transport hub in Watford town centre to encourage more use of public transport, reducing congestion and improving air quality for everyone.</p>	<p>Green</p>	<p>↔</p>	<p>Forming part of our ambitious Transforming Travel in Watford programme, the exploration of a low-carbon transport hub in the Town Centre remains underway with feasibility works being progressed.</p>
	<p>2. Promote ways of to travel that support people make greener choices</p>	<p>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.</p>	<p>Green</p>	<p>↔</p>	<p>We are continuing our work towards achieving net carbon zero by 2030 through the Transforming Travel in Watford programme. Progress to date includes:</p> <ul style="list-style-type: none"> - Desktop study to understand the current market for sustainable reward schemes to inform the development of the council's own reward scheme has commenced. - Framework identified to progress procurement of the new Car Club for Watford. The specification and procurement strategy are being finalised with six bays across the town identified for car club vehicles. - Work on our Local Cycling and Walking Implementation Plan continues with priorities for the 'Green Loop' identified for further consideration. - Contacted primary and secondary schools within Watford to encourage the uptake of Schools Travel Plans (STPs), supported by local councillors. Two virtual sessions have been held to promote the STPs and work is underway with interested schools. Cycle parking will be provided to schools who have a STP and are actively working towards national accreditation via Modeshift STARS programme.
	<p>3. Champion sustainable travel initiatives and greener vehicles options</p>	<p>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.</p>	<p>Green</p>	<p>↔</p>	<p>In order to support our drive for greater uptake of sustainable journeys, an application for external funding (On-Street Residential Chargepoint Scheme) was submitted in November 2022. We have continued to work closely with Hertfordshire County Council, as the Highways Authority, who have drafted a county-wide Electric Vehicle Strategy.</p>
	<p>4. Work with our partners to improve our cycling and walking network, including designing and implementing a green loop</p>	<p>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.</p>	<p>Green</p>	<p>↔</p>	<p>Cycling and walking network plans are progressing, with project validation complete for the Green Loop East and Hempstead Road, and design underway for a number of other routes, including the Water Lane to Lower High Street link and the Ebury Way to Ascot Road link.</p>
	<p>5. Champion proposals for a sustainable transport option for Watford Junction to Croxley</p>	<p>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.</p>	<p>Green</p>	<p>↔</p>	<p>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. The Options and Feasibility study into potential alternatives for the Watford to Croxley Link (formerly MLX) corridor is underway. Following evaluation of the stage one proposal we have now appointed a consultant to proceed to stage two.</p>

Commitment	Activity		BRAG' Rating	Trend	Headline
<p align="center">Promote improvements to Watford's biodiversity to enhance the range of habitats, plants and wildlife in the town</p>	<p>6. Set out our commitments to improving Watford's biodiversity</p>	<p>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.</p>	<p>Green</p>		<p>Our Biodiversity Strategy is being scoped alongside the emerging Watford's Environmental Strategy to develop a suite of documents supporting planning, sustainability and service delivery. We are recruiting additional resource to drive forward this work. A range of work is already underway to support our commitment to biodiversity, including our improvements to the River Colne and the Cassiobury Wetlands. We have recently been awarded £246.7k National Lottery Heritage fund to support engagement activities for the River Colne's 'Tales of the River' project.</p>
	<p>7. Enhance and extend our green canopy, through our proactive tree planting initiative</p>	<p>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.</p>	<p>Green</p>		<p>Trees have been delivered and planting is now underway based on the Tree Nominations initiative held in the summer. We held a successful Tree Giveaway event on 3 December 2022 and have secured additional funds from HCC for whip replacement.</p>
	<p>8. Rediscover the River Colne to enhance the river, the river corridor, as a place for our community to enjoy</p>	<p>We will improve the River Colne through Watford to make it a more appealing place for local people to enjoy and a better environment for plants and wildlife to flourish.</p>	<p>Amber</p>		<p>Having recently been successful with our National Lottery Fund bid (£246.7k), the 'Tales of the River' project, to bring the important place of the river within our town to the fore for residents, has been initiated with the launch of a Press Release and video. We have recruited a Project Support Officer and shared a Podcast brief and job description with West Herts College for an intern position. We are continuing to pursue other sources of funding to support delivery of the wider River Colne programme. We are progressing our engagement activities with the local community and recently approved a corporate offering. We have also confirmed joint school sessions with Veolia and held initial discussions with Affinity Water on their involvement in the programme. Whilst we are still waiting for the relevant permission from the Environment Agency to proceed with the Knutsford South volunteer work this winter, hence the amber rating, we have been given the go ahead to complete the tree works outside of the permit. We are currently evaluating the tree works bid.</p>
	<p>9. Reinvigorate the Cassiobury Wetlands as an important part of our natural environment</p>	<p>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.</p>	<p>Amber</p>		<p>Our ambitious project to improve the Cassiobury Wetlands has continued to progress and ongoing discussions with the proposed contractor and the Environment Agency (EA) have confirmed that site investigations can progress under the existing permit variation. The contractor is due to visit the site in January 2023 to complete the investigatory work. The EA permit for the work has been granted an extension for 3 years giving an extended window to complete the scheme and currently the expected work commencement date is August / October 2023.</p>

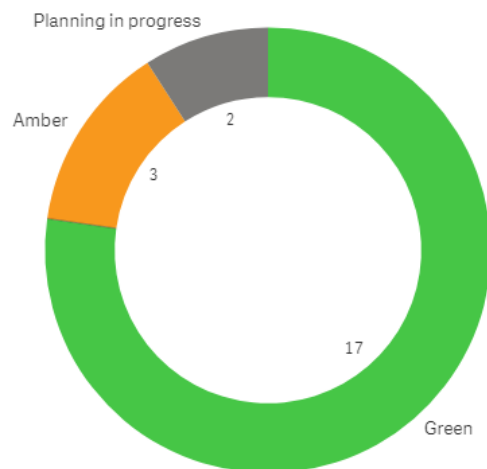
Commitment	Activity	BRAG' Rating	Trend	Headline	
	10. Celebrate and enhance Whippendell Woods as a site of special scientific interest	We will protect Whippendell Woods, a Site of Special Scientific Interest (SSSI), in order to preserve its 'favourable condition' status.	Amber	↔	In line with our commitment to sustainability, works remain ongoing in Whippendell Woods alongside the Forestry Commission with maps created to show the works completed and those planned across the next 5 years. An agreement has been reached with Veolia to complete a tree health and safety survey this year. An annual grant is currently under debate hence the amber status.
	11. 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. We are preparing for the next round of compost giveaway and planning future tree giveaways.
	12. 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, a Supplementary Planning Document (SPD) for developers on how they can contribute to this vision has been drafted. The SPD has been reviewed by the relevant Portfolio Holders and a briefing provided to Corporate Management Team. Consultation is expected to begin in January 2023 and formal adoption of the SPD later in the year, slightly later than expected. A range of work is also underway to support our commitment to biodiversity, including our improvements to the River Colne and Cassiobury Wetlands.
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	13. Develop and implement our new Sustainability Strategy	We will work with our community and businesses to develop and implement our new Sustainability Strategy, now called Watford's Environmental Strategy: addressing the climate and ecological emergency, which will set out how together, we can contribute to our target to be a net carbon neutral borough by 2030.	Green	↔	The consultation on the draft Watford's Environmental Strategy 2023-30 ended in December 2022. 679 responses were received across various media, all generally positive with 'net zero' being the most engaged topic. The Strategy is being reviewed and updates are being made in light of the feedback, including adding 'light pollution' in the Strategy. A review of the resource requirements and delivery plan for the Strategy was undertaken in December 2022. Cabinet approval of the final strategy is scheduled for to March 2023
	14. 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.	Green	↑	As above, the development of our Environmental Strategy 2023 - 2030 is in progress and this includes working with residents and businesses in the town on our ambition of achieving net carbon zero by 2030, taking into account the requirements of the Environment Act 2021. The Strategy will be presented to Cabinet in March 2023 for approval with a view to commencing delivery from April 2023.

Commitment	Activity	BRAG' Rating	Trend	Headline	
	15. 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 has initiated discussions with the Government's Green Finance Institute and Abundance, the FCA regulated company who delivers the Green Investment Bond scheme. Whilst we need to identify funding in the capital programme and specific schemes that the funding will be used for and also gauge interest in specific schemes from residents, due to the current economic climate and the rise in interest rates this proposal has been deferred until the economic climate improves.
	16. 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. The outcome of the bid is expected in early 2023.
	17. 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	↔	The decarbonisation work to the Town Hall and Colosseum, funded by the £3m central government grant, is progressing well. We are commencing the final phase of the planned work on the windows, M&E systems and fabric repairs. Our contractor, Morgan Sindall, are looking at options for the safe repair of the Clock Tower. The scheme is expected to be completed in Spring 2023, slightly later than initially expected as a result of the specialist repair of the heritage windows.
	18. 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 are developing a brief for the consultant to review WBC assets. 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.
	19. 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 even higher targets achieved to date on the decarbonisation works at the Town Hall and Colosseum.

Commitment	Activity		BRAG' Rating	Trend	Headline
<p>Encourage residents and businesses to recycle more, reusing materials and reducing waste and what they throw away</p>	<p>20. Increase how much our residents recycle and reduce the waste we throw away as a town</p>	<p>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.</p>	<p style="text-align: center;">Green</p>	<p style="text-align: center;">↔</p>	<p>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 and due to be launched for the 2023/24 financial year. A proposal for the introduction of food waste from flats and high-rise building is being developed with a view to implementing the changes in 2023 subject to budget. The scheme will make it easy and simple for all residents to recycle as much as they can.</p>
	<p>21. Support our partners to reduce waste and increase recycling</p>	<p>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.</p>	<p style="text-align: center;">Green</p>	<p style="text-align: center;">↔</p>	<p>We are awaiting new regulations on waste this year. Our provider (Veolia) is analysing waste and public behaviours which will inform our future waste strategy. The Herts Waste focus for 2023 is food waste and we will be developing a proposal to introduce food waste collection to flats this year. We are planning Veolia education events and further clothes swaps in the New Year. We will also be raising 'Repair Cafés' at Herts Waste partnership and exploring a 'repair fair' event.</p>

THEME: An inspiring, thriving and creative town

Overview



Key achievements over this period

- The government approved Watford's UK Shared Prosperity Fund (UKSPF) investment plan in December 2022 and year 1 funding allocation has been received.
- Our place brand and narrative has been developed to build on the initial concepts. An associated implementation and resourcing plan is being developed alongside the creative content to ensure successful rollout.
- In November 2022, Mace Develop were selected as our preferred joint venture partner to help deliver our ambition to revitalise the north end of the High Street and around the Town Hall.
- Work is continuing on the refurbishment of Watford Colosseum with the decarbonisation works now almost complete.
- The Town Centre Strategic Framework consultation is now complete will be presented to Cabinet in March 2023 for final sign off.
- The 'Shop and Eat Local' campaign was brought forward to coincide with the festive period. The council is continuing to engage with new businesses and encouraging local people to nominate businesses to be promoted locally.
- 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.

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	22. 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. However, the recent announcement that the council was unsuccessful in their application to the Levelling Up Fund means that the options in relation to the delivery of the Hub need to be reviewed. This will be undertaken over the next quarter.
	23. 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.	Green	↑	West Herts College is drafting the Watford Skills and Employment Plan and Herts Chamber are leading the Herts-wide Local Skills Improvement Plan which will provide some of the evidence base for the Watford Skills and Employment Plan. The Economic Development Team is assisting with the plan development by providing the Watford context. The plan will align with the emerging Community Wealth Building Plan and the emerging Sectors Action Plan.
	24. 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	↔	The Sectors Action Plan will be progressed in quarter 1 2023/24 due to the UK Shared Prosperity Fund taking priority, although the evidence has been gathered and sub-regional work is underway with parties around creative and screen industry potential.
	25. 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	↔	The government approved Watford's UK Shared Prosperity Fund (UKSPF) investment plan in December 2022 and year 1 funding allocation has been received. The UKSPF Delivery Plan has now been approved and the council's Economic Development Team are preparing for procurement of year 1 and 2 projects by the end of March 2023.
Tell Watford's story as a great location for businesses where they can invest, grow and succeed as part of our flourishing business community and networks that connect people	26. 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 has been developed to build on the initial concepts. The revised concepts were shared with key stakeholders during Quarter 3. An associated implementation and resourcing plan is being developed alongside the creative content to ensure successful rollout.
	27. 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.

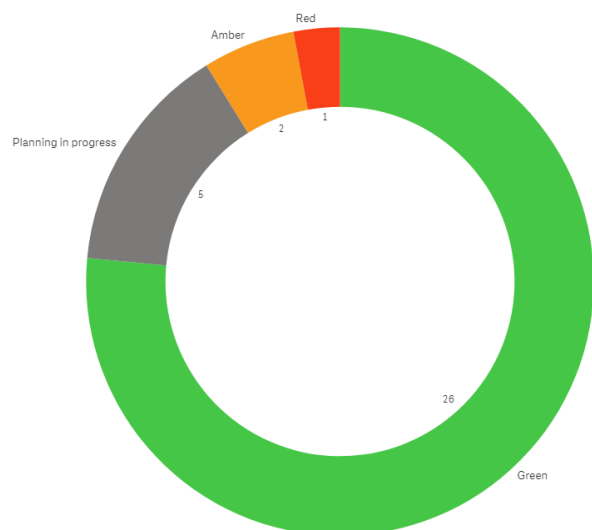
Commitment	Activity		BRAG' Rating	Trend	Headline
					The Economic Development Team is preparing for the first Business Connect meeting which is scheduled for 21 March. The first Business Leaders meeting is expected to be held in September 2023.
	28. Engage with wider economic, business and planning 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 our partners to shape our planning and economic partnerships. This includes agreeing 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	29. 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 November 2022, Mace Develop were selected as our preferred joint venture partner to help deliver our ambition to revitalise the north end of the High Street and around the Town Hall. Whilst the current economic climate has meant that the anticipated investment has not yet been made, hence the amber status of this commitment, a meeting was held with Mace to discuss the practical activities and working arrangements going forward. We have also commenced de-risking activities associated with utilities, highways and financial analysis. We are continuing discussion with NHS on the Health Hub and a funding contract for £40k has been confirmed with Homes England.
	30. 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. Our construction contractors are in the process of completing the final design with enabling works already underway at the venue. The full refurbishment will commence in the Spring and is expected to be completed towards the end of 2023. A procurement process to appoint a new operator is underway with a decision due to be made by Cabinet in March 2023.
	31. 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	↔	Following a significant level of public engagement, the Town Centre Strategic Framework consultation is now complete and will be presented to Cabinet in March 2023 for adoption.
	32. 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 almost complete in Queens Road. Planning work will commence in St Mary's Churchyard over the next period. 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.

Commitment	Activity		BRAG' Rating	Trend	Headline
	33. 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 'Shop and Eat Local' campaign was brought forward to coincide with the festive period and attract people to our busy town centre. We are continuing to engage with new businesses and encouraging local people to nominate businesses.
	34. 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 during half term, which attracted around 600 people. 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	35. 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.
	36. 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.	Green	↑	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 are progressing well and completion is expected in quarter 1 2023. We have appointed an agent for the marketing element of the programme and we will be establishing a Marketing Team in the next period. A market report confirms the viability of the scheme. We are looking at options fit out eight of the large units for office use.
	37. 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. The multi-storey car park has been completed and is now in operation providing revenue to the council and much needed safe and accessible parking for hospital visitors.

Commitment	Activity		BRAG' Rating	Trend	Headline
	38. 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. There were no legal challenges in the 6 weeks following adoption, therefore the Local Plan is now finalised.
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	39. 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	↔	A paper on the approach to delivering the Housing Strategy will be taken to Portfolio Holders in March 2023 including an outline project plan. We have planned to commence the new Strategy in Q2 of 2023/24.
	40. 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 major changes.
	41. 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	↔	A Steering Group to deliver social rented homes across the town has been created with representatives across the council from Property, Housing, Planning, Finance etc. This group will work, liaising with Members, to develop and secure opportunities. A meeting with Homes England took place to discuss options to make best use of land, assets, influence and finance.
	42. 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 work is continuing, including document structure reflecting different parts of the borough (principles of high density living, Town Centre, Colne Valley, householder development). The project will likely consist of several guidance documents rather than just one Supplementary Planning Document (SPD).
	43. 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

- The council remain committed to investment in Woodside and the updated scheme and multi-million pound investment was approved by Cabinet in January 2023. It will include renovating the buildings to provide energy efficient facilities for cricket, football, and boxing for all ages, as well as spaces for shared community use. There will also be modern and accessible changing rooms for clubs already based there – including Watford Town Cricket Club, the junior and adult football clubs and Watford Amateur Boxing Club.
- In recognition of Watford’s 100 years as a borough, a successful flag flying exercise with local schools was held, 100-year old residents were recognised and a community led centenary service was held on Centenary Day. The end of year 100-year celebration exhibition was held at Watford Museum.
- White Ribbon Day on 25 November 2022 was marked by the council in line with the achievement of White Ribbon accreditation.
- Winter Shelter provided accommodation for rough sleepers during pre-Christmas cold spell.
- The annual fireworks display attracted circa 30k people and raised funds for local charities.
- The Cost of Living Forum was convened with groups and organisations to bring together the support available and to make sure people are aware of where to go for help. Watford established ‘Welcoming Spaces’ for the winter months.

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>44. 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. The hardworks (pathway construction, dropped kerbs, knee high railing and height barrier) are now nearing completion, although there is a slight delay due to adverse weather conditions. The softworks, including tree and bulb planting, benches and seeding mounds, should be completed over the next period. We have also reached an agreement to install an additional table tennis table in the park.</p>
	<p>45. 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>Green</p>	<p>↑</p>	<p>The planned works relating to the Vicarage Road Cemetery main wall are now complete. The cycling path repairs and improvements in Cassiobury Park are also complete. We have installed temporary 'Considerate Cycling' banners in the park. Overall projects are now tracking to plan, hence the improvement in the BRAG rating. Further works will be assessed over the next period.</p>
	<p>46. 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 and the updated scheme and multi-million pound investment was approved by Cabinet in January 2023. It will include renovating the buildings to provide energy efficient facilities for cricket, football, and boxing for all ages, as well as spaces for shared community use. There will also be modern and accessible changing rooms for clubs already based there – including Watford Town Cricket Club, the junior and adult football clubs and Watford Amateur Boxing Club. Further engagement with the Cricket and Boxing Clubs in relation to their business plans, tenancy heads of terms, and terms of the associated community use agreements is planned over the next period.</p>
	<p>47. 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>Red</p>	<p>↓</p>	<p>Work continues on-site at the new crematorium at its Hemel Hempstead base, providing residents of South West Hertfordshire, including Watford residents, with enhanced facilities and service provisions. There is a risk that the opening of the facility may be delayed to Summer 2023 due to issues with utilities work and delay by the Environment Agency. Nevertheless, work continues to complete the on-site build on time and to progress plans in relation to wayfinding and opening preparations. NB: Since Quarter 3, the issue with the Environment Agency has been resolved and additional outstanding utility works have been undertaken which means the facility should open in the Spring as planned and this RAG rating will show an improvement in the next reporting period.</p>

Commitment	Activity		BRAG' Rating	Trend	Headline
<p align="center">Celebrate and promote our town's rich and diverse culture and creativity</p>	<p>48. 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 align="center">Green</p>	<p align="center">↔</p>	<p>Cabinet approved the plans to relocate Watford Museum to our historic Town Hall in December 2021. The developing designs were approved in November 2022 following a significant consultation exercise. The National Heritage Lottery Fund round 1 bid was submitted in November 2022 and a decision is expected in March 2023. Inflation continues to have an impact on many of our major projects, reflected by the amber status.</p>
	<p>49. Celebrate 100 years of Watford Borough, building a legacy for future generations</p>	<p>We will lead a programme of celebrations across the town commemorating 100 years since the formation of the borough of Watford.</p>	<p align="center">Green</p>	<p align="center">↔</p>	<p>We are continuing our centenary celebrations. Centenary commemorative Council meeting photos have been taken. On Centenary Day, we held successful flag flying with local schools, visited 100-year old residents and held a community led Centenary Service. The 100 people nominations were completed and stories published through Q3 and into 2023. The end of year 100-year celebration exhibition was held at Watford Museum.</p>
	<p>50. Bring our local heritage to life for our community</p>	<p>We will create a new innovative heritage trail across the town to recognise Watford's rich culture and past.</p>	<p align="center">Green</p>	<p align="center">↔</p>	<p>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. Our successful bid to the Heritage Lottery Fund also means that a heritage trail will form part of the 'Tales of the River' project.</p>
	<p>51. Enhance the town's creative and cultural appeal through a new Public Art Strategy</p>	<p>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.</p>	<p align="center">Green</p>	<p align="center">↑</p>	<p>Recognising the importance of public art in attracting visitors to our High Street, work is well underway in the development of the Public Art Strategy for the town. Since the last update, consultation events have taken place with a total of 117 individuals consulted to date. Further consultation events are planned in January and the final consultation report will be delivered by end of January 2023. Feasibility work is to be completed to see if the River Colne's 'Tales of the River' artwork can be used to pilot the Strategy. It is expected that the strategy will be formally adopted in June 2023.</p>
	<p>52. Commemorate the town's links to our past</p>	<p>We will introduce a Blue Plaque scheme which will commemorate links between our historic buildings and famous residents, events or former buildings.</p>	<p align="center">Planning in progress</p>	<p align="center">↔</p>	<p>This scheme will build on the 100 people who made Watford initiative. This provides a range of information on some of those Watfordians who have made exceptional contributions to the town. The project has been scoped by looking at areas who have implemented similar schemes and understanding how learning could be applied to Watford.</p>

Commitment	Activity		BRAG' Rating	Trend	Headline
	53. 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.	Green	↑	Given the significant impact of the Covid-19 pandemic across the town, work continues to design a public memorial. A revised options paper will be presented to Portfolio Holders in April 2023 along with proposed timescales for completion.
	54. 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 importance of heritage in our town, over the last period, we have analysed the responses from the resident engagement on our Conservation Management Plans and drafted a set of proposed actions. Formal consultation will commence over the next period. This will include public meetings, an online survey and all residents and businesses in conversation areas will be engaged with. A final draft of the proposal is expected in the first quarter of 2023/24.
Promote our welcoming and respectful town	55. 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 (CSP) strategic plan for the next two years was approved at One Watford and reviewed by Overview and Scrutiny Committee. The Community Safety Action plan tracks the progress of community safety projects and deliverables set against the CSP priorities; Serious Youth Violence, Violence Against Women and Girls, Community Wellbeing and Reassure and Inform. The Joint Agencies Group members are successfully progressing through the action plan and opportunities for actions within core business and set against the CSP priorities included in the plan. Our Safer Streets bid was unsuccessful however we are considering a bid for Safer Streets round 5 and are in conversation with the PCC for smaller bid opportunities. Our bids to progress Violence Against Women and Girls environmental improvement aims identified in the original Safer Streets round 4, as well as Victoria passage to tackle hotspots in the town centre for ASB crime have been successful.
	56. 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	↔	White Ribbon Day on 25 November 2022 was marked in Watford and linked to the Council achieving accreditation. A Steering Group has been established to take forward the Council's action plan and an update will be provided to One Watford in March 2023.
	57. 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	↔	A review of our CCTV provision has been completed. The remedial actions identified through this review are now being progressed. Mobile trial sites were partially delivered in December 2022 and discussions are planned for further deployment in January 2023. Over the next period, the focus will be on the relocation of the CCTV Control Room from Shady Lane.

Commitment	Activity		BRAG' Rating	Trend	Headline
	58. 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 Q4 in line with the delivery of our recently approved Customer Experience Strategy.
Listen to and hear the diverse voices of Watford	59. 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	↔	A Community and Participation Strategy is being drafted to provide strategic direction and action planning on a council-wide approach to how we engage with our community. During Quarter 3 the strategy has been developed for engagement with the community later in the year.
	60. 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.
	61. 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 reprofiled and scoped in Quarter 4. 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.
	62. 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 has agreed to extend the Voluntary Sector Commissioning Framework for 1 year (2023/2024) to conduct a review of the commissioned organisation. This work stream is linked to the council's new community engagement and participation strategy that is in progress. This will help inform the review of the VSCF.
	63. 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.	Green	↔	The stonework and roof repairs for Vicarage Road Cemetery are underway and due to be completed by end of January 2023. We are still waiting for the outcome of the Public Sector Decarbonisation Funding scheme bid which was submitted for three of our properties. A proposal to include Energy Performance Certificate (EPC) works within the programme was approved and we have appointed an EPC surveyor and initiated the surveys.
	64. 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 Census 2021 figures have been released which will underpin the council's approach to its Equality and Diversity policy. Scoping for the policy was undertaken in Quarter 3 and a draft is being developed during Quarter 4.

Commitment	Activity		BRAG' Rating	Trend	Headline
	65. 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 review of the homelessness strategy, which will ensure the Action Plan aligns with the government's latest Rough Sleeping Strategy published in September 2022, commenced in Autumn 2022. The Review is to be completed in quarter 4 of 2023/24.
	66. 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	↔	The scope of work is being considered and how this relates to design guidance. Hertfordshire County Council has completed a draft study to update evidence related to provision for people with disabilities and for the elderly. This is useful for supporting local housing and planning guidance.
	67. 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.
Support improved health and wellbeing across the town	68. 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>Following a successful procurement process for a scoping exercise on mental health services in Watford, Prego Services has been awarded the contract for the Mental Health Assessment of Watford.</p> <p>We have linked in with the Healthy Hub for provision of events, pop ups, promotions, etc. We have engaged with Muslim women who feel isolated and have started a ladies-only badminton session which has proven very popular. We have also referred 6 MIND clients to Everyone Active for a free 12 months' gym membership.</p> <p>We have secured funding from the WCH Community Development Fund for the continuation of a full time Mental Health Community Support Worker. We have secured additional funding to enable 3 Satellite Hubs to continue: 'Think About Living with Dementia', 'Palliative Care' and 'Bereavement Programme'.</p> <p>We have completed a Service Level Agreement for a Diabetes lifestyle project in partnership with Watford Primary Care Network which will target individuals from the BAME community. We have opened up the physical Healthy Hub in the Town Hall one day per week for the Watford Women's Centre. We have also booked NHS Health checks with Herts Health Improvement team and have completed a Job Description and job evaluation for the Healthy Hub project worker.</p>

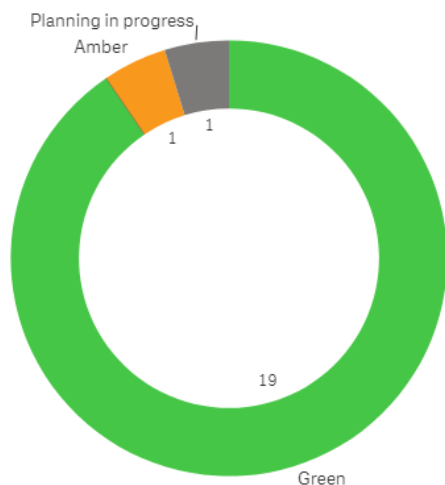
Commitment	Activity	BRAG' Rating	Trend	Headline	
	69. Engage with health partners to improve public health and health inequalities for our residents	We will engage across our health partners to make sure the health and wellbeing needs of Watford are represented in new health structures and commissioning of services.	Green	↔	The Health Intervention Plan has been revised to reflect placed based health inequalities for cancer and we are awaiting feedback from Hertfordshire County Council. Reducing cancer across all Watford residents remains a priority and we continue to work closely with Primary Care Networks, non-statutory services and public health leads to address barriers that hinders early intervention and access to cancer services. A project is being discussed to address the disparity in rate of cervical screening for younger cohort of women, as well as in specific communities where uptake is particularly low. Addressing the relationship between population health and deprivation identified that obesity, especially childhood obesity in Watford is of concern. A pilot project to look at improving healthier lifestyle for families in an area of high deprivation with highest level of childhood obesity is currently being developed.
	70. 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.	Green	↑	<p>Since the last update, we have successfully recruited an experienced Single Homelessness Pathway (SHP) Coordinator to drive forward SHP in the business as usual environment and we have allocated additional resource (Housing Strategy Manager) to support this workstream. The Winter Shelter in Watford was used during the pre-Christmas cold spell and we have been able to verify seven rough sleepers. HCC are looking to extend the Housing Related Support funding contracts until April 2024, which would enable funding to be increased to assist providers with inflationary pressures.</p> <p>We have initiated a Strengthening Housing project to progress the findings of a peer review and equip our Housing Team with the requisite capacity and resource to design and deliver improvements.</p>
Bring together ways to help our residents who might be struggling financially	71. 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.
	72. 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. Partners are collaborating to make sure support is coordinated. We are engaging with Hertfordshire County Council to link into county support and ensure local residents are accessing all the help available. Watford has established 'Welcoming Spaces' for the winter months.

Commitment	Activity	BRAG' Rating	Trend	Headline	
	73. 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 have explored for Watford. A project proposal presented to Cabinet in January 2023 was approved and we are currently planning the project in detail for launch later this year in order to support community organisations across the town
	74. 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 Quarter 2. The fireworks display attracted circa 30k people and raised funds for local charities. Planning is underway for events throughout 2023.
	75. 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 delivered a free Easter and summer holiday programme and have received very positive feedback on the summer programme, with more children attending than in previous years. The Cost of Living Forum with groups and organisations was convened to bring together the support available and to make sure local people are aware of where to go for help. This will include making sure people are aware of the benefits they are entitled to, including those administered by the council. The forum is also bringing together data and information to build understanding of the extent of the crisis within Watford and make sure Watford is coordinating with county, regional and national support and campaigns. Watford launched its 'Welcoming Places' campaign for winter, supported by the Watford Community Fund. We have received Household Support Fund 3 which will be allocated in Quarter 4. Initial meetings with invited community groups and organisations were held in Q2 with a robust action plan developed.
	76. 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 the scheme in March 2026. Targeted marketing has taken place and follow up letters are about to be sent 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 and our statement of intent has been issued in accordance with the revised government guidance. We are awaiting further ECO+ guidance in spring 2023 and will adapt our own assistance to reflect these changes once known.
	77. 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)	Green	↑	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. The Community Wealth Building plan is currently being drafted with input from partners and businesses. It includes a proposal for a Watford Employer Charter which encourages businesses to invest locally. The plan will be reviewed by a business panel before being finalised.

Commitment	Activity	BRAG' Rating	Trend	Headline
	sector link to make a greater economic contribution.			

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

Overview








Key achievements over this period





- The Council's Customer Experience Strategy 2022-26 and Delivery Plan have been approved and implemented commence to ensure that we continue to deliver the very best services for our residents and community.
- The Building Control and Planning Enforcement Shared Services with St Albans City District Council went live from 1 November 2022. The implementation of the Legal Shared Services is well underway with implementation scheduled for 1 February 2023, ensuring that we continue to delivery high quality but efficient services.

Planning is underway for the 2023 Borough Ward Elections and will be implementing the changes introduced by the Elections Act 2022 such as Voter ID, with town-wide communications planned.

- Our updated Procurement Strategy was approved by Cabinet in January 2023.
- Further health, wellbeing and resilience training courses as well as a menopause and cost of living sessions have been rolled out to support our employees and partners.

Commitment	Activity		BRAG' Rating	Trend	Headline
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 43</p> <p>Make sure we deliver an outstanding customer experience and the high quality services our community expects</p>	<p>78. 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 Customer Experience Strategy 2022-26 was approved 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. Over the last period, the Delivery Project Plan has been developed in conjunction with our Enterprise Programme Management Office, with the programme governance now established. The delivery of the Strategy will be overseen by Overview and Scrutiny Committee.</p>
	<p>79. 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 Environmental Strategy and associated Sustainability Action Plan. The public consultation period is now complete and we will be reviewing the strategic targets for the council and the Borough. Internally, initial discussions have taken place on the introduction of Sustainability Champions and we have also explored e-learning modules for WBC staff. We are continuing to work with our property management company Lambert Smith Hamilton to embed sustainability in our investment portfolio.</p>
	<p>80. 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>We continue to deliver the commitments made in the Council Plan under the new senior management structure. The Organisational Development Strategy (updated in Appendix B) continues to ensure that we continue to support staff to develop and grow and the review of our next tier of management, to align with the restructured senior leadership team is now underway.</p>
	<p>81. 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>The council remains committed to deliver best value and efficient services through the implementation of shared services with our neighbouring boroughs. The Building Control and Planning Enforcement Shared Services with St Albans City District Council (SADC) officially went live on 1 November 2022. The WBC and SADC Partnership Board has been established and the first meeting held in December 2022. Planning Enforcement remediation activities are underway.</p> <p>The implementation of the Legal Shared Service project, being led by SADC, is progressing well and go-live is now expected in February 2023 (a minor delay from the original go-live date). The Head of Legal has been recruited and the TUPE process and procedural arrangements will be progressed in the next quarter.</p>

Commitment	Activity		BRAG' Rating	Trend	Headline
	82. Make sure the council continues to hold successful and well run elections	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.	Green		Secondary legislation for several policy areas in connection with Elections Act 2022 has now been made, including assistance with voting for people with disabilities (i.e., accessibility), voter identification, First Past the Post, and around Notional Expenditure. Remaining expected Election Integrity Programme secondary legislation is due to follow from 2023 to 2025 although all implementation dates remain subject to change.
Pioneer new ways of working that challenge us to innovate, transform and consistently improve	83. 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 the draft is expected to be completed in Q4 and sign off process will occur through Q1/Q2 of 2023/2024. 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 commenced which will enhance the council's ability to work remotely, securely, collaboratively and support agile working. The O365 user mailbox migration is now complete and we are progressing public mailbox migration.
	84. 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 and is expected to be presented to Cabinet for endorsement in March 2023.
	85. 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.	Green		Good progress has been made in the review of our existing contract management approaches. The review will ensure that we continue to achieve the very best value from our contracts. The first draft of the new 'Contract Management' handbook for officers is now complete and will be available on the Council's website by February 2023. A training programme will be published on the intranet and offered to officers to support them with the new guidance.
	86. 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.	Green		Our updated Procurement Strategy, which will make sure we continue to get best value from the market during this period of economic instability, was reviewed internally and approved by Cabinet in January 2023. The Strategy will include a comprehensive proposal on social value and measurement which supports the delivery of our Sustainability Action Plan.

Commitment	Activity		BRAG' Rating	Trend	Headline
Focus and challenge how we manage our budget so it is concentrated on delivering our commitments and securing greater investment for Watford	87. 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. We are progressing development of the Croxley Park Business Plan 2023/24 which is expected to be completed in March 2023.
	88. 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 (LUF), a further £500k was requested to complement the Innovation Hub initiative. This would have allowed 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 otherwise not easily be able to obtain, in order to develop their businesses and support the local economy. However, the recent announcement that the council were unsuccessful in their bid means that this initiative will continue on a smaller scale whilst details of Levelling Up round three funding are finalised.
	89. 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 proposed MTFs includes an expected increase in council tax of 2.99% for 2023/24 and 2024/25, reducing to 1.99% in 2025/26. This is well below current levels of inflation. The proposed increases balance the need to fund budget pressures to continue to deliver services against the commitment to keep council tax increases low. The provisional Local Government Finance Settlement set out the referendum limit for council tax increases as 3% for 2023/24 and 2024/25.
	90. 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 case for a Vertical Farm was reviewed by members in the last quarter however following further review it is unlikely that the scheme will not proceed due to sustainability reasons. We are however still exploring opportunities for solar arrays.

Commitment	Activity		BRAG' Rating	Trend	Headline
	91. 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.
	92. 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.
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	93. 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. To ensure the working space remains fit for purpose, we are regularly conducting staff survey to collate feedback on both the space and technology and implementing changes as required.
	94. 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	↔	The Values and Behaviours, which set out the expected behaviours for 'Team Watford', ensuring that we provide the best service to our residents, businesses and community, were launched in December 2022 alongside the behavioural framework. The next stage is to fully roll the values and behaviours across the Council and incorporate them into each stage of the employee lifecycle. The PDR cycle is now complete with every employee having an opportunity to set objectives for the year ahead and identify development.

Commitment	Activity		BRAG' Rating	Trend	Headline
	95. 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	↔	The Values and Behavioural Framework, which was presented to Corporate Management Team in July, was reviewed by the Staff Ambassador Group and Agile Pathfinders in October 2022 and feedback collated. A soft launch of the Values and Behaviours was completed in December 2022 and a full roll out is planned for early 2023.
	96. 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	↔	Our refreshed Values and Behavioural Framework will be worked into the employment lifecycle from recruitment and onboarding to development and progression. A soft launch of the framework was completed in December 2022 and a full rollout is planned for early 2023.
	97. 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. We are aiming to support more local people by recruiting a further four Corporate Apprentices in the next quarter, although this will be dependent on funding availability.
	98. 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	↔	Further health, wellbeing and resilience training courses were delivered in the last quarter as well as a menopause workshop and cost of living session, to support our employees. The Performance and Development Review cycle is now complete and gave line managers an opportunity to support employees and discuss health and wellbeing with them.

Organisational Development Strategy 2020-24 2022/2023 Q3 Progress Update

Theme 1 – Workforce Health and Wellbeing

Key Achievements over last period

- Health, Wellbeing and Resilience workshops continued to be delivered to employees
- Fully booked Menopause Awareness workshops were delivered
- As the cost of living crisis came to the forefront, the Citizens Advice Bureau delivered a session to support employees at this time, with a further session planned for 2023
- The new values were launched in December with full implementation planned for 2023.

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Theme BRAG Analysis

BRAG rating	Key	Total number in theme
Completed	Completed	10
On track	On track	3
At risk	At risk	0
Issues	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	All managers to be trained in how to spot signs of mental health issues with	Completed	7 dates were arranged in November / December 2020 with the majority of managers having attended

<p>early warning signs of mental health and have the skills to manage those conversations</p>	<p>Remploy providing relevant training course which will consist of 2 x 2hr on-line face to face group training.</p>			<p>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.</p>
<p>Mental health first aid training for colleagues, enabling them to spot the signs and offer support.</p>	<p>Mental Health First Aiders (MHFA) to be accessible.</p>		<p>Completed</p>	<p>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.</p>
<p>Tackle stigma around mental health issues or declaring a disability by encouraging open conversations</p>	<p>Increase awareness of policies and use of on-line material to ensure staff have knowledge to recognise when help is required.</p>		<p>Completed</p>	<p>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.</p>

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.
<p>Create and publicise a range of opportunities to learn and build good habits on health and wellbeing topics so our people can access e-learning and interactive, habit changing sessions.</p> <ul style="list-style-type: none"> - Factors affecting wellbeing at work (control and autonomy) - Food, sleep and exercise - Financial health 	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.	<p>Design and launch a programme with feedback from group</p> <p>Ensure there is resilience and a feeling of wellbeing amongst staff, as measured by Wellbeing Survey</p> <p>Increased staff satisfaction and motivation as measured by staff survey</p>	By Jan 2023	On track	Health, Wellbeing and Resilience workshops were delivered within Q3. Feedback from those who attended was very positive and participants came away knowing where to access help if required as well as spot signs in others. In addition, a cost of living session was delivered by the CAB to support our employees in these challenging financial times. Another fully booked menopause workshop was delivered in partnership with Unison, again with very positive feedback.

COMMITMENT Ensure our occupational health and employee assistance offering is high quality and accessible to all		Key Milestones	'RAG' Rating	Update
Continued promotion of the benefits of the Employee Assistance Programme and Occupational Health services.	Regular ongoing communication to take place to ensure all staff are aware of external support that is available.	By 1 April 2021	Completed	Intranet resources are regularly updated and communication for staff pointing to these resources.

COMMITMENT Craft great roles where our people feel in control over the best way to deliver their work and feel well supported to do so		Key Milestones	'RAG' Rating	Update
<p>Ensure that all of our people have access to “job crafting” training, so that they can develop skills to enhance flow, productivity, engagement and wellbeing.</p> <p>In this context Job Crafting is linked to leadership development to help employees to think through productivity enhancement and flow of work to team members, recognising that the job might be the same, but that people might approach the task in very different ways - in its simplest form, some people prefer to work early, and others prefer to work late.</p>	Develop a process whereby employees have an opportunity to review the effectiveness of their role so that they can learn how to identify improvements and any new skills required	By March 2023	On track	Work to be fully scoped so that it also links in with Values and Behaviours project which was launched towards the end of 2022 with full rollout planned for 2023. The ‘Management Fundamentals’ course is now complete with future courses to incorporate the new values and behaviours. The behavioural framework is in the final stages of review, and the plan is to ensure relevant focus groups from across the Council can ensure it is relevant to every job role.
Ensure our leadership programmes emphasise the importance of engaging and co-designing work so all of our people feel able to contribute new ideas and instigate new and better ways of doing things	Key competencies to be identified and incorporated into updated Leadership Programme	By 1 October 2022	Completed	Final values have now been agreed and the behavioural framework structure is confirmed. ‘Together’ being one of the core values with

COMMITMENT Craft great roles where our people feel in control over the best way to deliver their work and feel well supported to do so		Key Milestones	'RAG' Rating	Update
				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.

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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 our standards against other organisations	By January 2022	On track	The agile working policy and smarter working policy have now been written. They are being reviewed externally as well as by Corporate Management Board before publishing.
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.

COMMITMENT Champion physical health		Key Milestones	'RAG' Rating	Update
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.

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 Corporate Management Team as well as employee groups (Staff Ambassadors Group & Agile Pathfinders) have reviewed and fed back on the final version. The soft launch of values took place in December 2022.

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	Completed	6
On track	On track	6
At risk	At risk	0
Issues	Issues	0
	Delivery being reviewed as a result of external influences	3
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 Corporate Management 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
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.	Identify those individuals who have not had the opportunity to take part in workshop and seek their views through telephone consultation.		Completed	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

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	Summary of key Values and Behaviours, as suggested by employees, and approved by LT to be discussed and shared with UNISON.	September 2022	Completed	Final values and behaviours agreed and aligned to the Council's ambition for its people.
Summarise and present key themes from engagement sessions, incorporating them into an all staff communication.	Summary of key Values and Behaviours, as suggested by employees to be published together with timetable of implementation.	December 2022	On track	A soft launch of the 6 values took place in December 2022. An implementation programme to embed these values and behaviours will commence from 2023.

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COMMITMENT		Key Milestones	'RAG' Rating	Update
We will make sure our leaders embody the values and behaviours in everything they do				
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 Corporate Management Board 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	March 2023	On track	The management development course completed in Q3 was well received and participants now have some updated skills to use in their everyday people management role. Moving into 2023, the values and behaviours will need to underpin all aspects of management and leadership courses. Delivery of these courses will follow on from the tier 4 restructure.

COMMITMENT Launch our values and behaviours		Key Milestones	'RAG' Rating	Update
Rollout of values and behaviours across every aspect of the employee journey, including, with input from Staff Ambassadors:	Identify all "touch points" from Recruitment to leaving including internal job application process where there is an opportunity to refer to our Values and Behaviours.	May 2023	On track	Implementation plan to be scoped in January to embed our values and behaviours from 2023.
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.	January 2023	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. In the meantime, scoping and planning work is to be undertaken in January 2023 in preparation of the Council-wide launch.
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.	March 2023	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 – implementation plan finalised. Fully embedding the values and behaviours expected to be ongoing and evolving	On track	Implementation plan to be written with all employee interactions in mind. Employees to have an input on communicating 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. Implementation plan starting to be scoped in January 2023
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	May 2022	Delivery Reprofiled	Approach to implementation will be written to incorporate whole employee lifecycle and review of polices 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 it 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 Thank you Cards Compliments Board Publicised recognition	May 2023	Delivery Reprofiled	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 to tap into motivation to demonstrate good or great behaviours.

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
- Reviews being carried out by managers, with support from pathfinders, on an ongoing basis, to include new teams/employees.

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Theme BRAG Analysis

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 Optimise choice over when and where our people work		Key Milestones	'RAG' Rating	Update
Team based review of processes, learning and ways of working pre-, during and post-crisis.	Each team agrees how they will work going forward, with a formal date for reflection and review.		Completed	The Covid-19 pandemic resulted in the majority of staff working remotely rather than being office based. However, the new collaborative space for staff has now been opened, informed by 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

COMMITMENT Optimise choice over when and where our people work		Key Milestones	'RAG' Rating	Update
Development of organisational case studies in agility to demonstrate the art of the possible in different types of teams.	Agile can be developed in different ways across different teams, the measurement is in team members feeling that they have some control and autonomy of when, where and how they work, in the context of their department, as measured the staff survey		Completed	Agile Charters and collaborative working space now in place, informed by case studies at different organisations.

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. New performance management system is now live and annual appraisal process is complete. The reporting captured 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.

COMMITMENT Design ways of working that challenge and further develop an agile mind-set		Key Milestones	'RAG' Rating	Update
Re-design and delivery of project teams, where staff are chosen because of their functional role or experience. Instead, there will be a deliberate move to encourage people to work on projects because of their interest and potential.	Establish a direct link to a new Leadership Development programme. This will result in a record take-up of project roles in different areas of the business.		Delivery re-profiled	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, MHR, who administer iTrent will be updating the performance module – review of system requirements will determine how iTrent can assist in storing development data
Creation of opportunities to pilot new approaches to agile working service models and solutions, with clear evaluation criteria	There will be a swift response to new demand. We will initially test on small scale, engaging users, gathering insight and learning what will work on a larger scale e.g. possible focus on digital solutions		Completed	Bi-monthly Team reflection exercises to identify and test opportunities to change processes that increase productivity. The delivery dates for this work have been reviewed to align with the Reimagining Watford project and will be included in the next phase of the Agile Team Charters work.

COMMITMENT Supporting the development of digital		Key Milestones	'RAG' Rating	Update
Support colleagues to improve their digital skills using a blend of face to face and online channels	Assessment of our workforce digital learning requirements as we roll out digital solutions for our communities.	December 2022	On track	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

COMMITMENT		Key Milestones	'RAG' Rating	Update
Supporting the development of digital				
				appraisals via iTrent, with digital training needs highlighted as part of the review. Data can now be collated and training needs identified from PDR data.
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.
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.

COMMITMENT		Key Milestones	'RAG' Rating	Update
Break down silos across teams				
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		Delivery re-profiled	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 and explore whether to take forward
Review and re-design of corporate and local induction to reduce silo	Time spent in the CSC, as the face of the Council will be mandatory for all new starters.		On track	Corporate induction has started to be reviewed and potentially delivered online (e-learning) and local induction will be reviewed to incorporate new

COMMITMENT		Key Milestones	'RAG' Rating	Update
Break down silos across teams				
working and set expectations from the outset, to include:	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.			values and behaviours. Agreement in principle from CSC to host new starters. The Autumn induction was delivered face to face with a view to incorporating the new values and behaviours into the Spring induction
A commitment that all staff, irrespective of their role or level in the organisation, can spend up to five days per year, working in, or shadowing in another department, to improve their understanding and make important links.	Take up of developmental opportunity to work in another department or team. An opportunity to blog and share their learning and experience, to encourage take up.		Delivery re-profiled	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.
Creation of "partnership timeouts" where different parts of the council who are internal customers to each other, can come together, review ways of working and reflect on how the customer transfers seamlessly between teams.	Creation of tool which can be used by teams who often interface to identify process improvements. Participants will gain a greater understanding of the work of different teams and departments and have greater insight and awareness of the impact of their work on other teams.		Delivery re-profiled	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.
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.	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		Delivery re-profiled	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.

COMMITMENT Break down silos across teams		Key Milestones	'RAG' Rating	Update
	for change and take decisions for the benefit of their customers.			

Theme 4 – Performance and Staff Development

Key Achievements over last period

- One Management Development course has been completed and positive feedback has been received
- 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 has been used by all to undertake their PDRs
- Data can now be extracted from iTrent to inform development and succession planning conversations

Theme BRAG Analysis

BRAG rating	Key	Total number in theme
Completed	Completed	4
On track	On track	8
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	Completed	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

COMMITMENT		Key Milestones	'RAG' Rating	Update
We will create a strong development process				
				leading within Watford. Future development programmes will take the new values and behaviours into account too.
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 supported 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 was used for PDR's this year (2022) with links to Council themes. The PDR window is now closed. Development of SMART objectives needs to be encouraged across the Council in line with the new values and behaviours approach.
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, the other starts on 9 th January 2023.
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. Any courses requested are checked to see if funding through the apprenticeship levy would be a more financially viable option.

COMMITMENT We will create a strong development process		Key Milestones	'RAG' Rating	Update
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	Potential graduate opportunities to be explored in 2023, alongside potential placement opportunities with the new T-levels being introduced.

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.	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 attraction, retention and development.. Senior leadership and management programmes will be aligned to the values

COMMITMENT		Key Milestones	'RAG' Rating	Update
Prioritise the development of all of our people				
	Support in first line leadership, middle leadership and senior leadership programmes, emphasising the benefits and risks of leadership styles that lead to constant improvement.			and behaviours and set out clear expectations around management styles as well as adaptability.
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.	Assurance that under-represented groups access the same level of development and achieve promotion at the same rate as all staff.	December 2022	Some risk	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.
Launch and integrate our new performance review system, i-Perform for regular 1:1 check –ins and annual reviews (appraisal) so that all staff feel it's a worthwhile exercise: - Incorporation of interests and passion, as well as career development discussions.	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).	By 1 October 2021 Delivery changed to 31st June 2022 to reflect delays to other linked projects.	Completed	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.

COMMITMENT Prioritise the development of all of our people		Key Milestones	'RAG' Rating	Update
- 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				

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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' programme has evolved over the last year. Following on from the leadership workshops undertaken in Q2 further management and leadership training can be designed incorporating the newly launched values and behaviours.
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).	December 2022	On track	Linked to evolvment of leadership and management programmes above. As part of the values and behaviours implementation plan currently being worked on, we can scope a leaders course with tailored

COMMITMENT		Key Milestones	'RAG' Rating	Update
We will encourage and actively develop our aspiring leaders				
	Positive feedback from participants. Improved compliance with corporate policies.			modules to incorporate agile working and the new values and behaviours

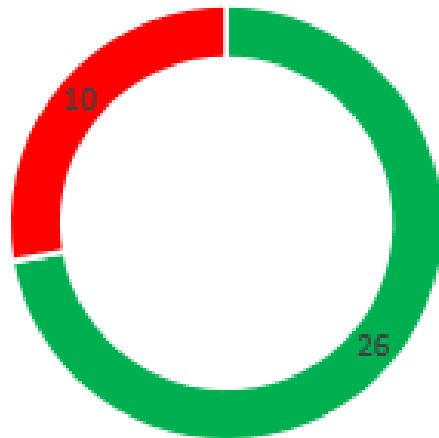
COMMITMENT		Key Milestones	'RAG' Rating	Update
We will create an enviable programme of leadership development				
Pilot and roll -out a new leadership competency framework, that is linked to the annual review process	Managers use feedback to create their personal development plan – measured through performance review scores. Managers visibly demonstrate the qualities set out in the Framework, measured via regular 1; 1 check-in meetings and annual review process. Increased opportunities for secondments and career progression for aspiring leaders – measured by staff survey (baseline to be set)	By 1 April 2021 change to April 2023	Delivery re-profiled	Values and behaviours now confirmed and the behavioural framework can now be used in consideration of the annual review and performance management process going into 2023 and beyond
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.	January 2023	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

COMMITMENT		Key Milestones	'RAG' Rating	Update
We will create an enviable programme of leadership development				
				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 3 Key Performance Indicators 2022/23






Overview

KPI Target Analysis

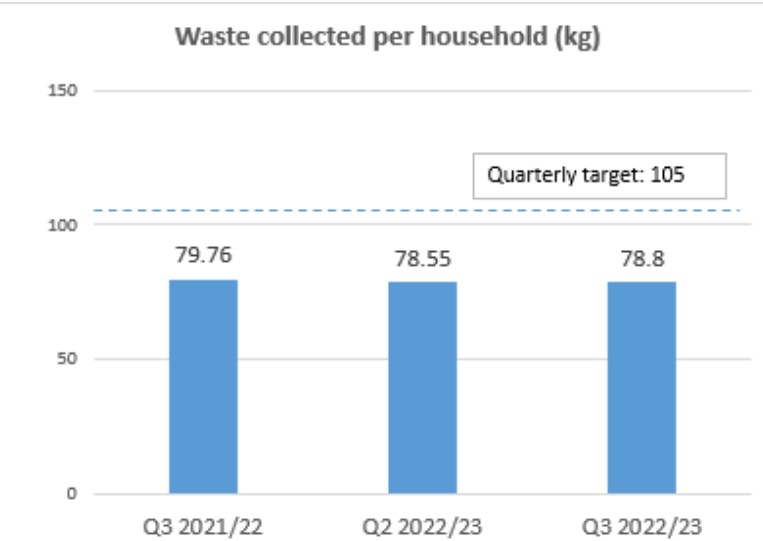


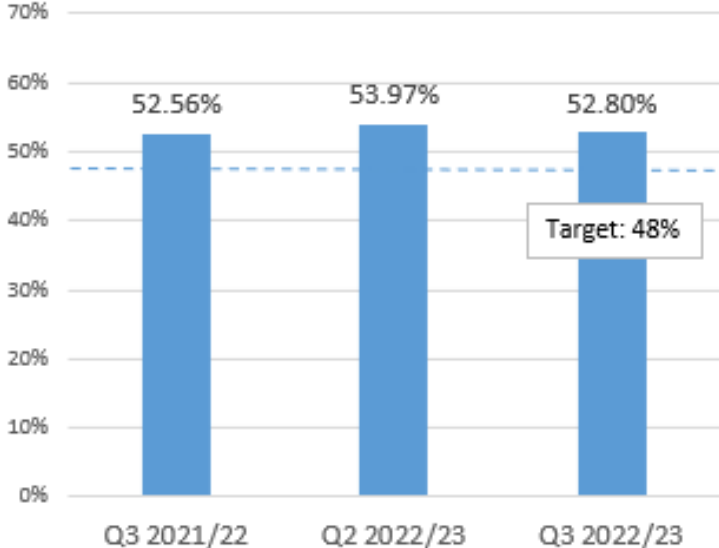

■ Within target ■ Outside of target

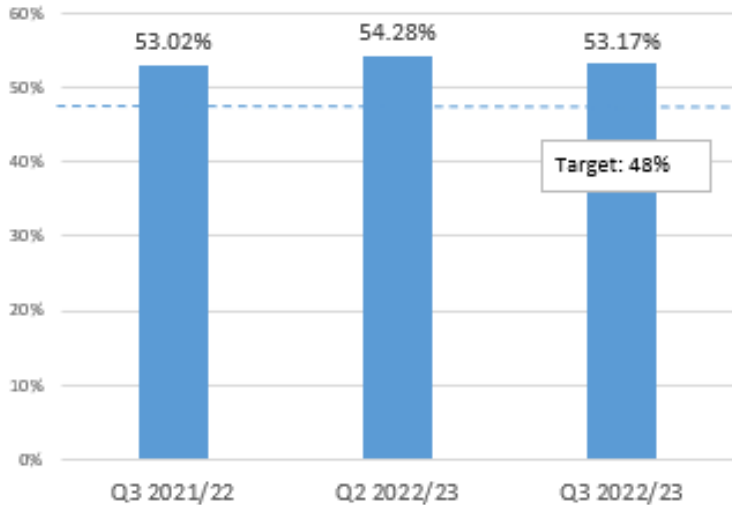
Graphic showing key performance indicators with targets that are reported in Q3.

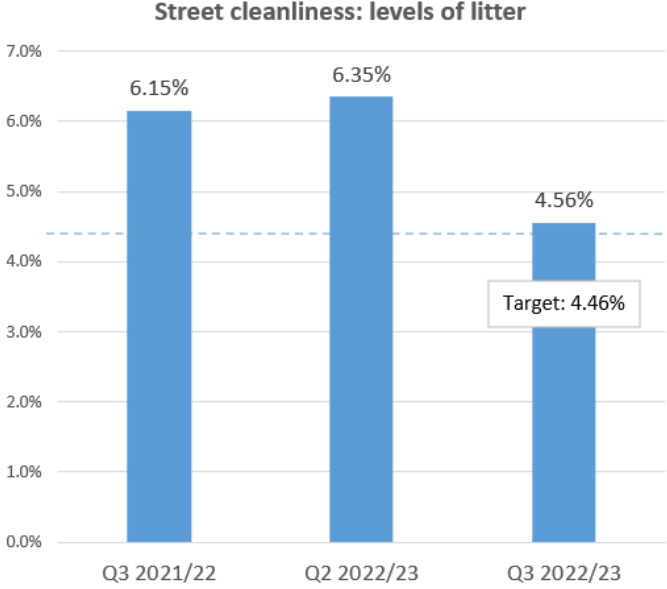


Key	
	Above Target (Good result)
	Below Target (Good result)
	On Target
	Above Target (negative result)
	Below Target (negative result)

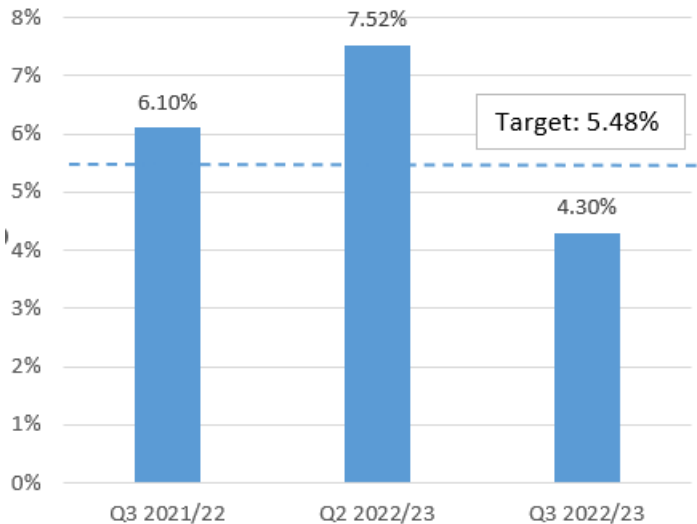

Council Plan Theme: A greener, brighter future

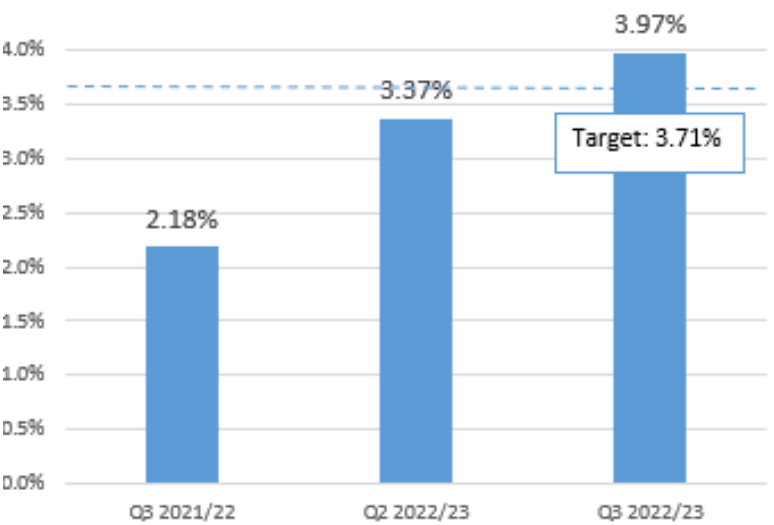

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
1.	Residual household waste per household	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>RESULT: 78.80 kg</p>  <p>Waste collected per household (kg)</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Waste collected (kg)</th> </tr> </thead> <tbody> <tr> <td>Q3 2021/22</td> <td>79.76</td> </tr> <tr> <td>Q2 2022/23</td> <td>78.55</td> </tr> <tr> <td>Q3 2022/23</td> <td>78.8</td> </tr> <tr> <td>Quarterly target</td> <td>105</td> </tr> </tbody> </table>	Quarter	Waste collected (kg)	Q3 2021/22	79.76	Q2 2022/23	78.55	Q3 2022/23	78.8	Quarterly target	105	<p>↓</p> <p>A low result is good for this indicator</p> <p>TARGET per quarter: 105 kg</p>
Quarter	Waste collected (kg)														
Q3 2021/22	79.76														
Q2 2022/23	78.55														
Q3 2022/23	78.8														
Quarterly target	105														
2.	Waste recycled and composted	Leisure, Community & Environ'tal Services	Quarterly	<p>RESULT: 52.80%</p>	<p>↑</p> <p>A high result is good for this indicator</p> <p>TARGET: 48%</p>										

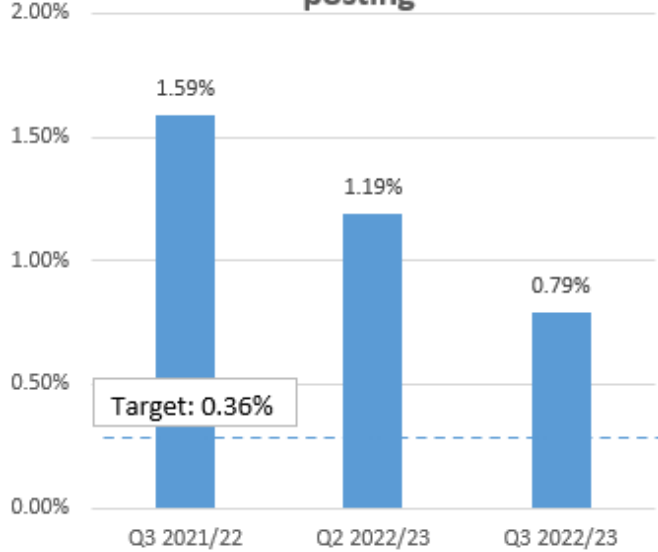

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
		Associate Director of Environment		<p style="text-align: center;">Waste recycled and composted</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3 2021/22</td> <td>52.56%</td> </tr> <tr> <td>Q2 2022/23</td> <td>53.97%</td> </tr> <tr> <td>Q3 2022/23</td> <td>52.80%</td> </tr> <tr> <td>Target</td> <td>48%</td> </tr> </tbody> </table>	Period	Percentage	Q3 2021/22	52.56%	Q2 2022/23	53.97%	Q3 2022/23	52.80%	Target	48%	The dry hot summer contributed to the lower green waste tonnages, although the result has still exceeded the target.
Period	Percentage														
Q3 2021/22	52.56%														
Q2 2022/23	53.97%														
Q3 2022/23	52.80%														
Target	48%														
3.	Recycled household kerbside collection services (Veolia contract target)	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>RESULT: 53.17</p>	<p style="text-align: center;"></p> <p>A high result is good for this indicator</p> <p>TARGET: 48%</p> <p>See commentary for indicator 2.</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>Q3 2021/22</td> <td>53.02%</td> </tr> <tr> <td>Q2 2022/23</td> <td>54.28%</td> </tr> <tr> <td>Q3 2022/23</td> <td>53.17%</td> </tr> <tr> <td>Target</td> <td>48%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3 2021/22	53.02%	Q2 2022/23	54.28%	Q3 2022/23	53.17%	Target	48%	
Quarter	Percentage														
Q3 2021/22	53.02%														
Q2 2022/23	54.28%														
Q3 2022/23	53.17%														
Target	48%														

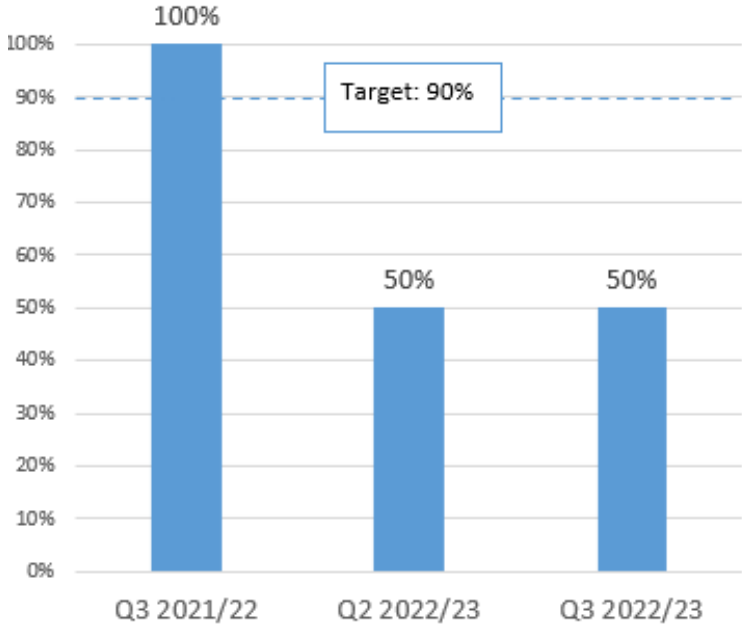

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
4.	Levels of Litter: Improved street and environmental cleanliness	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>RESULT: 4.56%</p>  <table border="1"> <caption>Street cleanliness: levels of litter</caption> <thead> <tr> <th>Quarter</th> <th>Level (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2021/22</td> <td>6.15%</td> </tr> <tr> <td>Q2 2022/23</td> <td>6.35%</td> </tr> <tr> <td>Q3 2022/23</td> <td>4.56%</td> </tr> <tr> <td>Target</td> <td>4.46%</td> </tr> </tbody> </table>	Quarter	Level (%)	Q3 2021/22	6.15%	Q2 2022/23	6.35%	Q3 2022/23	4.56%	Target	4.46%	<p></p> <p>A low result is good for this indicator</p> <p>TARGET: 4.46%</p> <p>The litter score has decreased from 6.15% this time last year to 4.56% this year. The results show significant performance gains within Industry and Warehousing, Main Road and High Obstruction Housing areas. To reduce the score further attention will be focused on littering hotspots within Other Highways, Main Road and Other Retail and Commercial areas.</p>
Quarter	Level (%)														
Q3 2021/22	6.15%														
Q2 2022/23	6.35%														
Q3 2022/23	4.56%														
Target	4.46%														
5.	Levels of Detritus: Improved street and environmental cleanliness	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>RESULT: 4.30%</p>	<p></p> <p>A low result is good for this indicator</p> <p>TARGET: 5.48%</p> <p>The detritus score has significantly reduced from 6.10% this time last year to 4.30% this year, which represents the lowest score in</p>										

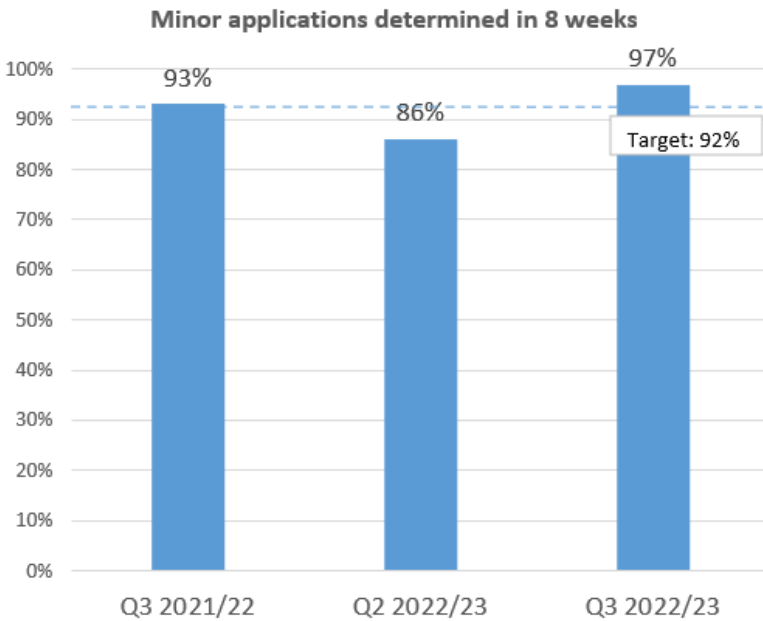
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
				<p style="text-align: center;">Street cleanliness: levels of detritus</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Street cleanliness: levels of detritus</caption> <thead> <tr> <th>Quarter</th> <th>Level of detritus (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2021/22</td> <td>6.10%</td> </tr> <tr> <td>Q2 2022/23</td> <td>7.52%</td> </tr> <tr> <td>Q3 2022/23</td> <td>4.30%</td> </tr> <tr> <td>Target</td> <td>5.48%</td> </tr> </tbody> </table>	Quarter	Level of detritus (%)	Q3 2021/22	6.10%	Q2 2022/23	7.52%	Q3 2022/23	4.30%	Target	5.48%	<p>the past seven years. This score has been achieved despite the challenging circumstances, caused by the long autumn season, and the early cold spell of weather. Although there were larger leaf accumulations found during the survey than normal for the time of year (due to the late leaf drop), the leaves in many cases had not broken down into detritus. There was a good level of performance across all areas, however in order to achieve further performance gains, attention will be directed towards Other Highways, Main Roads and Recreational areas in time for the next survey.</p>
Quarter	Level of detritus (%)														
Q3 2021/22	6.10%														
Q2 2022/23	7.52%														
Q3 2022/23	4.30%														
Target	5.48%														
6.	Levels of Graffiti: Improved street and environmental cleanliness	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>RESULT: 3.97%</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 2.18% this time last year to 3.97% this year, which is slightly above target. Graffiti levels remain low in most areas, however the result reflects a spate of graffiti occurring in Other Highway, Main Road, Main Retail and Commercial and Other Retail and Commercial areas. These locations will be</p>										

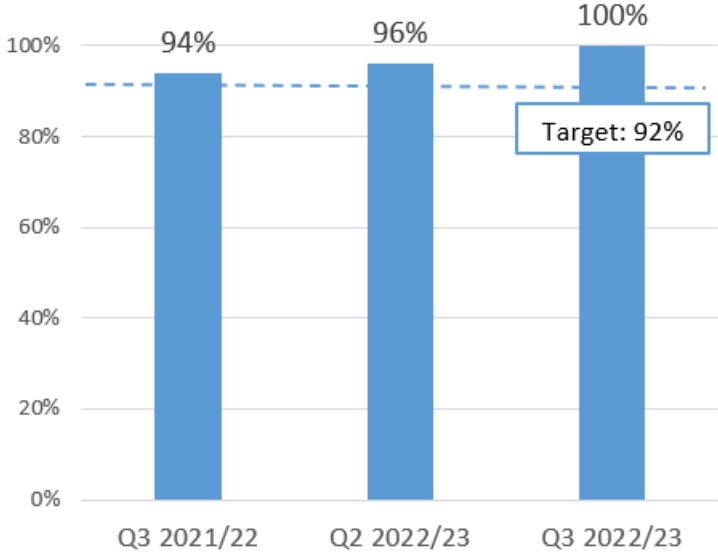
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
				<p style="text-align: center;">Street cleanliness: levels of graffiti</p>  <table border="1"> <caption>Street cleanliness: levels of graffiti</caption> <thead> <tr> <th>Quarter</th> <th>Level of graffiti (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2021/22</td> <td>2.18%</td> </tr> <tr> <td>Q2 2022/23</td> <td>3.37%</td> </tr> <tr> <td>Q3 2022/23</td> <td>3.97%</td> </tr> <tr> <td>Target</td> <td>3.71%</td> </tr> </tbody> </table>	Quarter	Level of graffiti (%)	Q3 2021/22	2.18%	Q2 2022/23	3.37%	Q3 2022/23	3.97%	Target	3.71%	<p>targeted to bring the score back down ahead of the next survey.</p>
Quarter	Level of graffiti (%)														
Q3 2021/22	2.18%														
Q2 2022/23	3.37%														
Q3 2022/23	3.97%														
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: 0.79%</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 has decreased from 1.59% this time last year to 0.79% this year. The results show a reduction in fly posting levels found in most areas, with only 4 adverse grades recorded, which were due</p>										

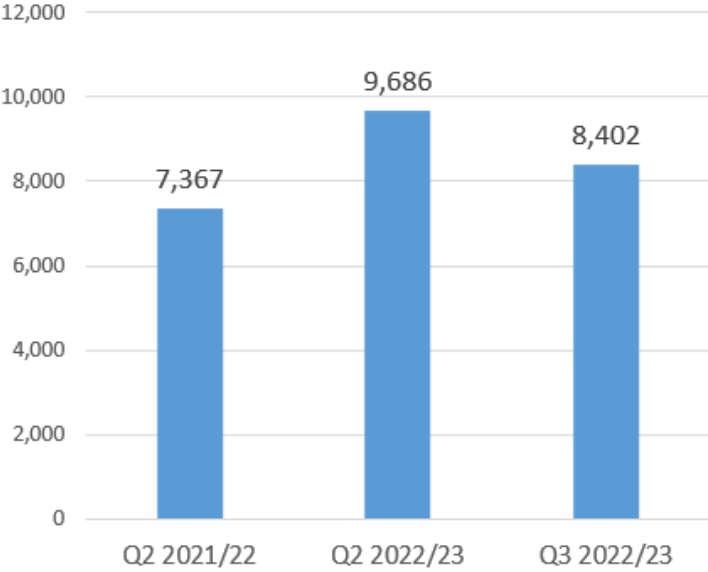
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
				<p style="text-align: center;">Street cleanliness: levels of fly posting</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Street cleanliness: levels of fly posting</caption> <thead> <tr> <th>Period</th> <th>Level (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 2021/22</td> <td>1.59%</td> </tr> <tr> <td>Q2 2022/23</td> <td>1.19%</td> </tr> <tr> <td>Q3 2022/23</td> <td>0.79%</td> </tr> <tr> <td>Target</td> <td>0.36%</td> </tr> </tbody> </table>	Period	Level (%)	Q3 2021/22	1.59%	Q2 2022/23	1.19%	Q3 2022/23	0.79%	Target	0.36%	<p>to two estate agent boards (Main Road areas), business fly posting (Industry and Warehousing area), and an out-of-date highway works notice (Other Retail and Commercial Area). Operatives will continue to monitor, spot and remove fly posters in all areas.</p>
Period	Level (%)														
Q3 2021/22	1.59%														
Q2 2022/23	1.19%														
Q3 2022/23	0.79%														
Target	0.36%														
8.	Number of Green Flag awards achieved	Parks Heritage and Culture Associate Director of Environment	Annual	RESULT: 17	<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 for 2022/23: 16</p>										

Council Plan Theme: An inspiring, thriving and creative town

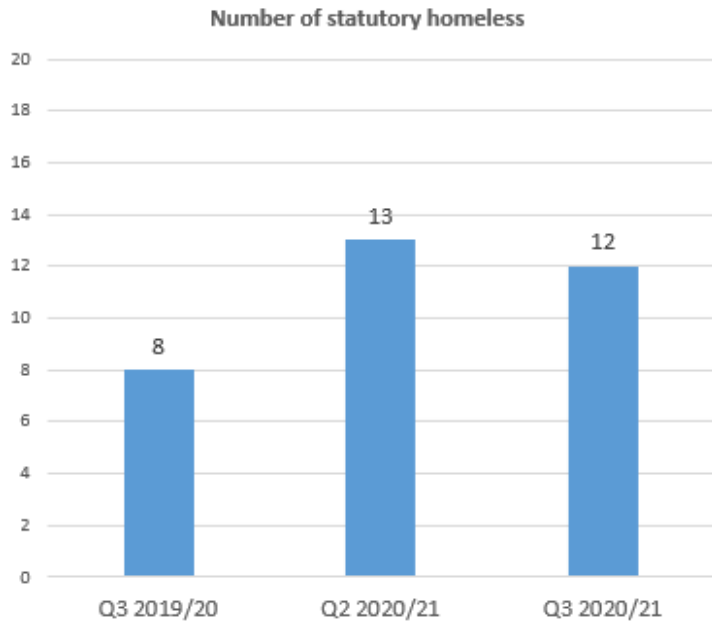
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)								
9.	Processing of planning applications: 'major' applications - % determined within 13 weeks	Planning Associate Director of Planning, Infrastructure and Economy	Quarterly	<p>RESULT: 50%</p> <p>Major 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>Q3 2021/22</td> <td>100%</td> </tr> <tr> <td>Q2 2022/23</td> <td>50%</td> </tr> <tr> <td>Q3 2022/23</td> <td>50%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3 2021/22	100%	Q2 2022/23	50%	Q3 2022/23	50%	<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 Q3 with 1 determined within 13 weeks or with an agreed extension of time and 1 outside the target.</p> <p>19/01412 VAR was not determined within the 13 week period due to a number of delays, including negotiating the S106 agreement.</p>
Quarter	Percentage												
Q3 2021/22	100%												
Q2 2022/23	50%												
Q3 2022/23	50%												


	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: 97%</p>  <table border="1"> <caption>Minor applications determined in 8 weeks</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3 2021/22</td> <td>93%</td> </tr> <tr> <td>Q2 2022/23</td> <td>86%</td> </tr> <tr> <td>Q3 2022/23</td> <td>97%</td> </tr> <tr> <td>Target</td> <td>92%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3 2021/22	93%	Q2 2022/23	86%	Q3 2022/23	97%	Target	92%	<p>↑</p> <p>A high result is good for this indicator</p> <p>TARGET: 92%</p> <p>There were 38 applications in this category during Q3, with 37 determined within 8 weeks or with an agreed extension of time and 1 outside the target.</p>
Quarter	Percentage														
Q3 2021/22	93%														
Q2 2022/23	86%														
Q3 2022/23	97%														
Target	92%														
11.	Process of planning applications: 'other' applications - % determined within 8 weeks	Planning Associate Director of Planning, Infrastructure and Economy	Quarterly	<p>RESULT: 100%</p>	<p>↑</p> <p>A high result is good for this indicator</p> <p>TARGET: 92%</p> <p>There were 110 applications in this category during Q3 with 110 determined within 8 weeks or with an agreed extension of time.</p>										

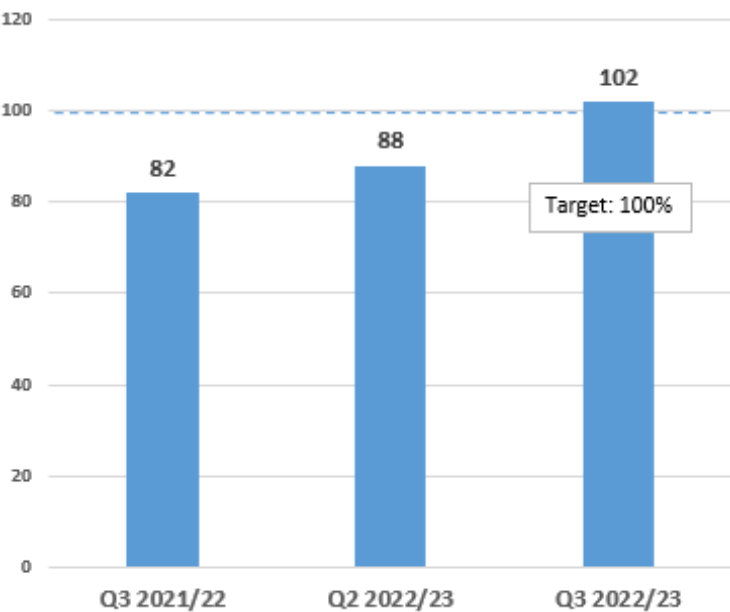
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
				<p style="text-align: center;">Other applications determined in 8 weeks</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Data for Other applications determined in 8 weeks</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3 2021/22</td> <td>94%</td> </tr> <tr> <td>Q2 2022/23</td> <td>96%</td> </tr> <tr> <td>Q3 2022/23</td> <td>100%</td> </tr> <tr> <td>Target</td> <td>92%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3 2021/22	94%	Q2 2022/23	96%	Q3 2022/23	100%	Target	92%	
Quarter	Percentage														
Q3 2021/22	94%														
Q2 2022/23	96%														
Q3 2022/23	100%														
Target	92%														
12.	Penalty Charge Notices issued	Parking Associate Director of Environment	Quarterly	RESULT: 8,402	<p>No target is set for penalty charge notices in line with national guidelines.</p> <p>The figure is inclusive of bus gate PCN's. October = 2,550 / Bus Gate – 437 November = 2,567 / Bus Gate - 359 December = 2,249 / Bus Gate - 240</p>										

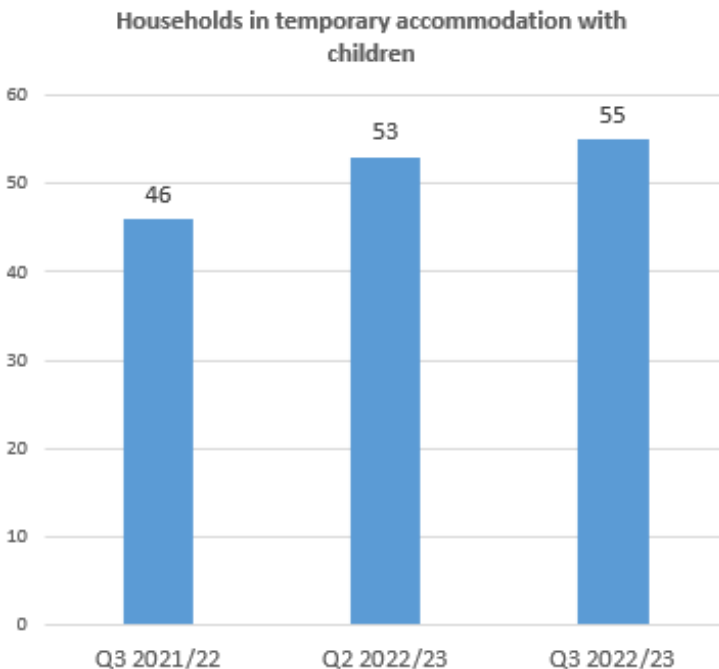
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)								
				<p style="text-align: center;">Penalty charge notices issued</p>  <table border="1"> <caption>Penalty charge notices issued</caption> <thead> <tr> <th>Quarter</th> <th>Number of notices</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/22</td> <td>7,367</td> </tr> <tr> <td>Q2 2022/23</td> <td>9,686</td> </tr> <tr> <td>Q3 2022/23</td> <td>8,402</td> </tr> </tbody> </table>	Quarter	Number of notices	Q2 2021/22	7,367	Q2 2022/23	9,686	Q3 2022/23	8,402	
Quarter	Number of notices												
Q2 2021/22	7,367												
Q2 2022/23	9,686												
Q3 2022/23	8,402												
13.	Tribunal appeals (won/lost/not contested)	Parking Associate Director of Environment	Quarterly	<p>RESULT</p> <p>There was 1 appeal logged during Q3, which was won by WBC.</p>	No target set.								
14.	Reasons for appeals lost (narrative measure)	Parking Associate Director of Environment	Quarterly	Not applicable for Q3, as no appeals were lost during this period.									

Council Plan Theme: A diverse, happy and healthy town

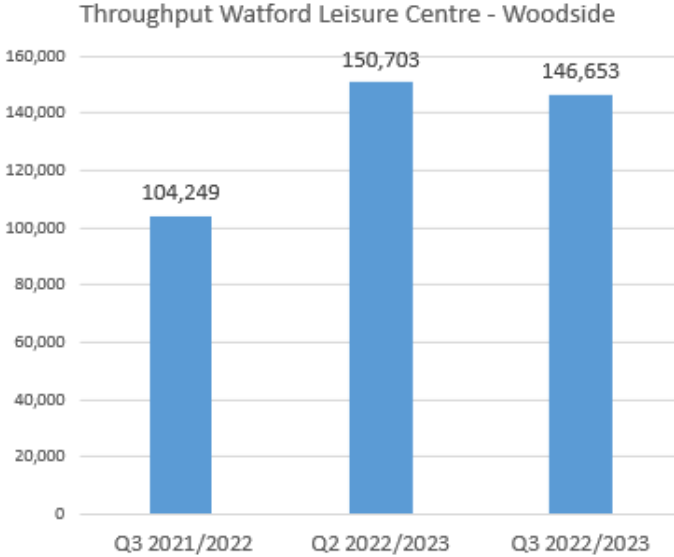
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)								
15.	Affordable homes completions, including social / affordable rent, affordable sales and starter homes.	Housing Associate Director of Housing and Wellbeing	Biannually	This indicator is reported at the end of Quarter 2 and at the end of the year.	<i>(Starter homes do not contribute to reduction in homeless households on the waiting list or in temporary accom.)</i>								
16.	Number of statutory homeless	Housing Associate Director of Housing and Wellbeing	Quarterly	<p>RESULT: 12</p>  <table border="1"> <caption>Number of statutory homeless</caption> <thead> <tr> <th>Quarter</th> <th>Number of statutory homeless</th> </tr> </thead> <tbody> <tr> <td>Q3 2019/20</td> <td>8</td> </tr> <tr> <td>Q2 2020/21</td> <td>13</td> </tr> <tr> <td>Q3 2020/21</td> <td>12</td> </tr> </tbody> </table>	Quarter	Number of statutory homeless	Q3 2019/20	8	Q2 2020/21	13	Q3 2020/21	12	<p>No target set</p> <p>The number of cases where the council has accepted a statutory duty to house (aka main duty) remains at a low level.</p> <p>See indicator 17 regarding reasons for homelessness.</p>
Quarter	Number of statutory homeless												
Q3 2019/20	8												
Q2 2020/21	13												
Q3 2020/21	12												

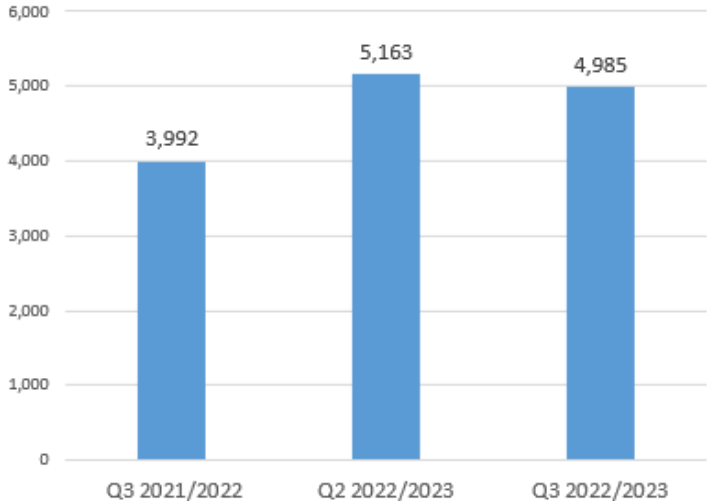
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)																																
17.	Reasons for homelessness Narrative indicator	Housing Associate Director of Housing and Wellbeing	Quarterly	The reasons for homelessness among those to whom the council accepted a duty to house are as follows: <table border="1" data-bbox="831 395 1637 1238"> <thead> <tr> <th data-bbox="831 395 1509 480">Reason for loss of last settled home</th> <th data-bbox="1509 395 1637 480">Result Q3 2022/23</th> </tr> </thead> <tbody> <tr> <td data-bbox="831 480 1509 533">Family no longer willing or able to accommodate</td> <td data-bbox="1509 480 1637 533">3</td> </tr> <tr> <td data-bbox="831 533 1509 585">End of private rented tenancy - assured shorthold tenancy</td> <td data-bbox="1509 533 1637 585">3</td> </tr> <tr> <td data-bbox="831 585 1509 638">Other</td> <td data-bbox="1509 585 1637 638">0</td> </tr> <tr> <td data-bbox="831 638 1509 691">End of social rented tenancy</td> <td data-bbox="1509 638 1637 691">0</td> </tr> <tr> <td data-bbox="831 691 1509 743">Eviction from support housing</td> <td data-bbox="1509 691 1637 743">2</td> </tr> <tr> <td data-bbox="831 743 1509 796">Relationship with partner ended (non-violent breakdown)</td> <td data-bbox="1509 743 1637 796">1</td> </tr> <tr> <td data-bbox="831 796 1509 849">Domestic abuse</td> <td data-bbox="1509 796 1637 849">1</td> </tr> <tr> <td data-bbox="831 849 1509 901">End of private rented tenancy - not assured shorthold tenancy</td> <td data-bbox="1509 849 1637 901">0</td> </tr> <tr> <td data-bbox="831 901 1509 954">Property disrepair</td> <td data-bbox="1509 901 1637 954">1</td> </tr> <tr> <td data-bbox="831 954 1509 1007">Friends no longer willing or able to accommodate</td> <td data-bbox="1509 954 1637 1007">0</td> </tr> <tr> <td data-bbox="831 1007 1509 1059">Fire, flood or other emergency</td> <td data-bbox="1509 1007 1637 1059">0</td> </tr> <tr> <td data-bbox="831 1059 1509 1112">Left institution with no accommodation available</td> <td data-bbox="1509 1059 1637 1112">1</td> </tr> <tr> <td data-bbox="831 1112 1509 1165">Home no longer suitable due to disability/ill health</td> <td data-bbox="1509 1112 1637 1165">0</td> </tr> <tr> <td data-bbox="831 1165 1509 1217">Unaffordable accommodation</td> <td data-bbox="1509 1165 1637 1217">0</td> </tr> <tr> <td data-bbox="831 1217 1509 1238">Total</td> <td data-bbox="1509 1217 1637 1238">12</td> </tr> </tbody> </table>	Reason for loss of last settled home	Result Q3 2022/23	Family no longer willing or able to accommodate	3	End of private rented tenancy - assured shorthold tenancy	3	Other	0	End of social rented tenancy	0	Eviction from support housing	2	Relationship with partner ended (non-violent breakdown)	1	Domestic abuse	1	End of private rented tenancy - not assured shorthold tenancy	0	Property disrepair	1	Friends no longer willing or able to accommodate	0	Fire, flood or other emergency	0	Left institution with no accommodation available	1	Home no longer suitable due to disability/ill health	0	Unaffordable accommodation	0	Total	12	
Reason for loss of last settled home	Result Q3 2022/23																																				
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Left institution with no accommodation available	1																																				
Home no longer suitable due to disability/ill health	0																																				
Unaffordable accommodation	0																																				
Total	12																																				
18.	Number of households living in temporary accommodation <i>Snap-shot at quarter end</i>	Housing Associate Director of Housing and Wellbeing	Quarterly	RESULT: 102	 A low result is good for this indicator TARGET: 100																																

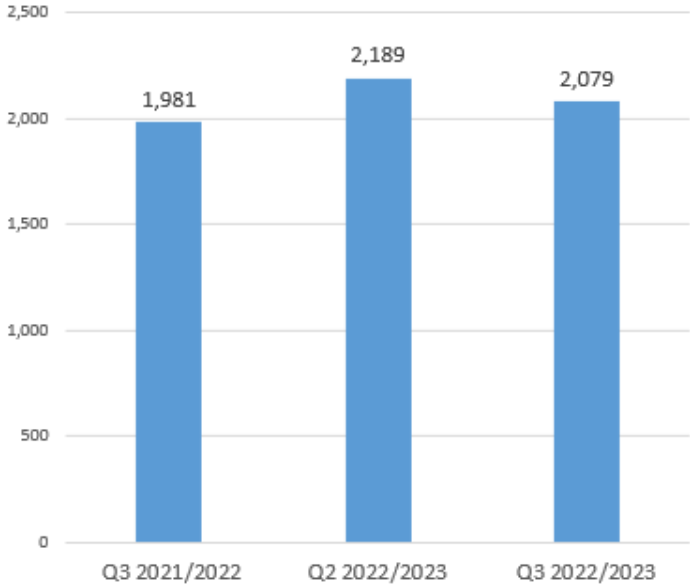
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
				<p style="text-align: center;">Households in temporary accommodation</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Households in temporary accommodation</caption> <thead> <tr> <th>Quarter</th> <th>Number of Households</th> </tr> </thead> <tbody> <tr> <td>Q3 2021/22</td> <td>82</td> </tr> <tr> <td>Q2 2022/23</td> <td>88</td> </tr> <tr> <td>Q3 2022/23</td> <td>102</td> </tr> <tr> <td>Target</td> <td>100</td> </tr> </tbody> </table>	Quarter	Number of Households	Q3 2021/22	82	Q2 2022/23	88	Q3 2022/23	102	Target	100	<p>There has been a surge in the number of households in temporary accommodation in the last three months with more than 100 households being accommodated at any one time since mid-November 2022. Until recently there were a large number of new homes handed over by housing associations which helped tremendously in being able to prevent homelessness and/or move households on quickly from temporary accommodation. A comparison has been done with the same quarter in 2021-22 on the main reasons for presenting as homeless and needing temporary accommodation. This comparison shows that domestic abuse and the end of an assured shorthold tenancy have both increased from 17% (Q3 2021-22) to 21% (Q3 2022-23) and 26% to 32% of all cases respectively. Both these increases are possibly linked to the cost of living crisis. Conversely, cases have gone down significantly where a household's family is no longer willing or able to accommodate them, from 26% of all cases in Q3 2021-22 to 10% in the current quarter. It is not yet clear why the latter change has taken place.</p>
Quarter	Number of Households														
Q3 2021/22	82														
Q2 2022/23	88														
Q3 2022/23	102														
Target	100														

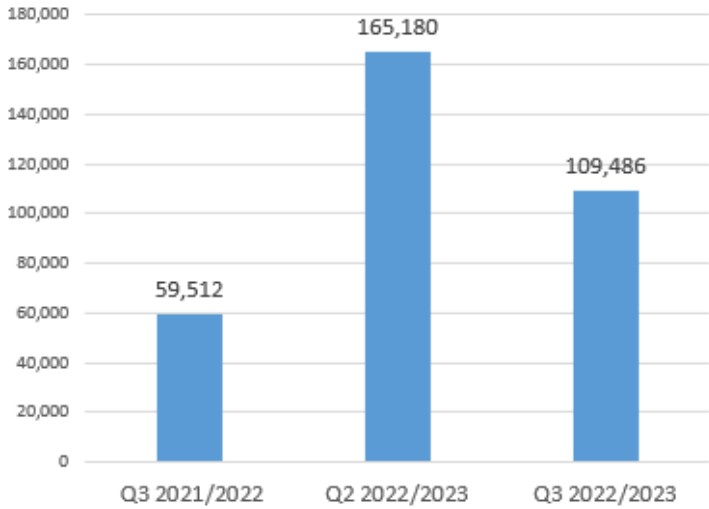
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)								
19.	Number of households living in temporary accommodation with children <i>Snap-shot at quarter end</i>	Housing Associate Director of Housing and Wellbeing	Quarterly	<p>RESULT: 55</p>  <table border="1"> <caption>Households in temporary accommodation with children</caption> <thead> <tr> <th>Quarter</th> <th>Number of Households</th> </tr> </thead> <tbody> <tr> <td>Q3 2021/22</td> <td>46</td> </tr> <tr> <td>Q2 2022/23</td> <td>53</td> </tr> <tr> <td>Q3 2022/23</td> <td>55</td> </tr> </tbody> </table>	Quarter	Number of Households	Q3 2021/22	46	Q2 2022/23	53	Q3 2022/23	55	<p>No target set</p> <p>There were 55 households with children placed in temporary accommodation at the end of December 2022, which included 136 children. This is only slightly above the figure for Q2, 2022-23 with the number of children within those households staying more or less the same.</p>
Quarter	Number of Households												
Q3 2021/22	46												
Q2 2022/23	53												
Q3 2022/23	55												
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: 47</p>	<p>No target set</p> <p>The number of households without children has increased significantly since Q2 when it was 35. The 47 households comprised 33 men, 11 women and 3 couples without children accommodated. Not all single people or couples without children have access to temporary accommodation (TA). To access TA their</p>								

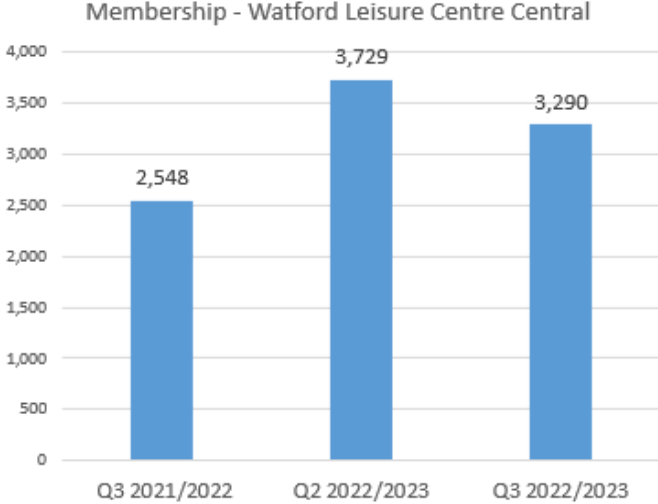
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)								
				<p style="text-align: center;">Households in temporary accommodation without children</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Quarter</th> <th>Number of Households</th> </tr> </thead> <tbody> <tr> <td>Q3 2021/22</td> <td>36</td> </tr> <tr> <td>Q2 2022/23</td> <td>35</td> </tr> <tr> <td>Q3 2022/23</td> <td>47</td> </tr> </tbody> </table>	Quarter	Number of Households	Q3 2021/22	36	Q2 2022/23	35	Q3 2022/23	47	<p>support needs will usually mean they high levels of vulnerability.</p>
Quarter	Number of Households												
Q3 2021/22	36												
Q2 2022/23	35												
Q3 2022/23	47												
21.	<p>Rough sleepers within the authority area <i>Snap shot taken on one night in November</i></p>	<p>Housing Associate Director of Housing and Wellbeing</p>	Annual	<p>NOVEMBER 2022 RESULT: 10</p>	<p style="text-align: center;"></p> <p>A low result is good for this indicator</p> <p>TARGET: 5</p> <p>This is up by 4 since the previous year. In addition, despite a winter night shelter with 10 beds (available from 1 December 2022 until 31 March 2023) there continues</p>								

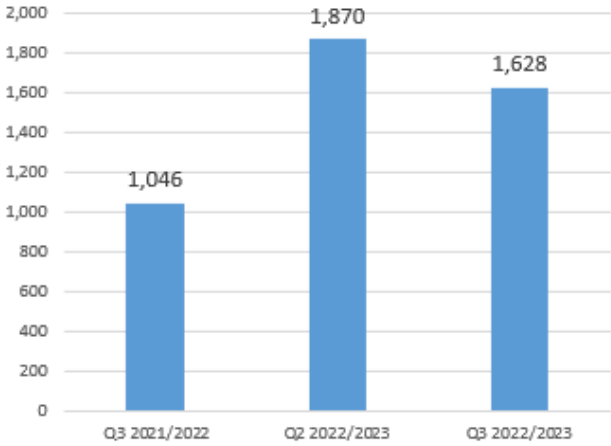
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)								
					to be between 5 and 6 rough sleepers on the streets . The winter night shelter beds are fully utilised on most nights.								
22.	Throughput of Watford Leisure Centre: Woodside	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>RESULT: 146,653</p>  <table border="1"> <caption>Throughput Watford Leisure Centre - Woodside</caption> <thead> <tr> <th>Quarter</th> <th>Throughput</th> </tr> </thead> <tbody> <tr> <td>Q3 2021/2022</td> <td>104,249</td> </tr> <tr> <td>Q2 2022/2023</td> <td>150,703</td> </tr> <tr> <td>Q3 2022/2023</td> <td>146,653</td> </tr> </tbody> </table>	Quarter	Throughput	Q3 2021/2022	104,249	Q2 2022/2023	150,703	Q3 2022/2023	146,653	<p>No target set at this time</p> <p>Q3 usually sees a decrease in participation leading up to the Christmas period. SLM takes this opportunity to increase marketing for all sessions. In Q3 Fortis Challenges were promoted in addition to a £1 joining fee campaign.</p>
Quarter	Throughput												
Q3 2021/2022	104,249												
Q2 2022/2023	150,703												
Q3 2022/2023	146,653												
23.	Membership of Watford Leisure Centre: Woodside	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>RESULT: 4,985</p>	<p>No target set at this time</p> <p>Q3 usually sees a decrease in participation leading up to the Christmas period. The service introduced a new referral campaign, accessed through the app, to refer a friend to get one month membership for free.</p>								

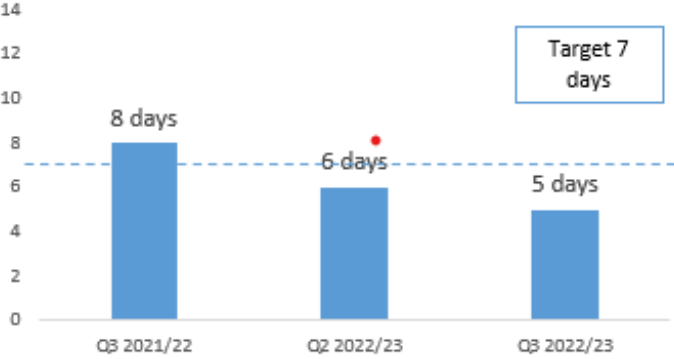

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)								
				<p style="text-align: center;">Membership Watford Leisure Centre - Woodside</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Quarter</th> <th>Membership</th> </tr> </thead> <tbody> <tr> <td>Q3 2021/2022</td> <td>3,992</td> </tr> <tr> <td>Q2 2022/2023</td> <td>5,163</td> </tr> <tr> <td>Q3 2022/2023</td> <td>4,985</td> </tr> </tbody> </table>	Quarter	Membership	Q3 2021/2022	3,992	Q2 2022/2023	5,163	Q3 2022/2023	4,985	
Quarter	Membership												
Q3 2021/2022	3,992												
Q2 2022/2023	5,163												
Q3 2022/2023	4,985												
24.	Watford Leisure Centre - Woodside - swimming lessons take up	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	RESULT: 2,079	No target set at this time Q3 usually sees a decrease in participation leading up to the Christmas period. On the Everyone Active App, members can now use a QR code to sign up to swimming lessons.								

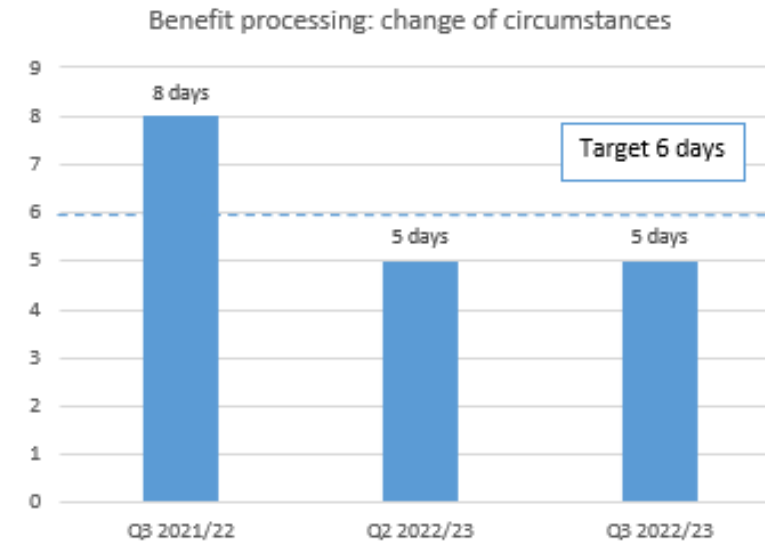
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)								
				<p style="text-align: center;">Swimming Lessons take up - Woodside</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Quarter</th> <th>Take up</th> </tr> </thead> <tbody> <tr> <td>Q3 2021/2022</td> <td>1,981</td> </tr> <tr> <td>Q2 2022/2023</td> <td>2,189</td> </tr> <tr> <td>Q3 2022/2023</td> <td>2,079</td> </tr> </tbody> </table>	Quarter	Take up	Q3 2021/2022	1,981	Q2 2022/2023	2,189	Q3 2022/2023	2,079	
Quarter	Take up												
Q3 2021/2022	1,981												
Q2 2022/2023	2,189												
Q3 2022/2023	2,079												
25.	Throughput of Watford Leisure Centre: Central	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	RESULT: 109,486	<p>No target set at this time</p> <p>The closure of West Herts College during Christmas period impacted on Q3 throughput numbers, in addition to the usual decrease in participation leading up to Christmas period. SLM takes this opportunity to increase marketing for all sessions.</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>Q3 2021/2022</td> <td>59,512</td> </tr> <tr> <td>Q2 2022/2023</td> <td>165,180</td> </tr> <tr> <td>Q3 2022/2023</td> <td>109,486</td> </tr> </tbody> </table>	Quarter	Throughput	Q3 2021/2022	59,512	Q2 2022/2023	165,180	Q3 2022/2023	109,486	
Quarter	Throughput												
Q3 2021/2022	59,512												
Q2 2022/2023	165,180												
Q3 2022/2023	109,486												
26.	Membership of Watford Leisure Centre: Central	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	RESULT: 3,290	<p>No target set at this time</p> <p>Q3 usually sees a decrease in participation leading up to the Christmas period. The service introduced a new referral campaign, accessed through the app, to refer a friend to get one month membership for free.</p>								


	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>Q3 2021/2022</td> <td>2,548</td> </tr> <tr> <td>Q2 2022/2023</td> <td>3,729</td> </tr> <tr> <td>Q3 2022/2023</td> <td>3,290</td> </tr> </tbody> </table>	Quarter	Membership	Q3 2021/2022	2,548	Q2 2022/2023	3,729	Q3 2022/2023	3,290	
Quarter	Membership												
Q3 2021/2022	2,548												
Q2 2022/2023	3,729												
Q3 2022/2023	3,290												
27..	Watford Leisure Centre – Central - swimming lessons take up	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	Q4 RESULT: 1,628	No target set at this time Q3 usually sees a decrease in participation leading up to the Christmas period. The service introduced a new referral campaign, accessed through the app, to refer a friend to get one month membership for free.								



	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>Quarter</th> <th>Take up</th> </tr> </thead> <tbody> <tr> <td>Q3 2021/2022</td> <td>1,046</td> </tr> <tr> <td>Q2 2022/2023</td> <td>1,870</td> </tr> <tr> <td>Q3 2022/2023</td> <td>1,628</td> </tr> </tbody> </table>	Quarter	Take up	Q3 2021/2022	1,046	Q2 2022/2023	1,870	Q3 2022/2023	1,628	
Quarter	Take up												
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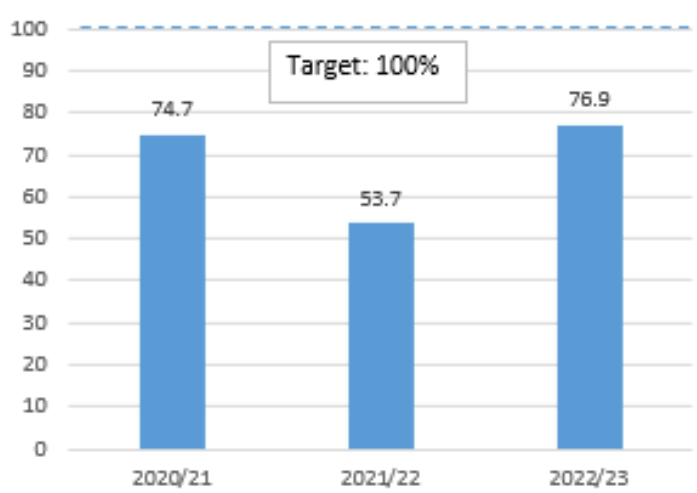

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
28.	Average time to process housing benefits claims (from date of receipt to date processed)	Revenues & Benefits Head of Revenues and Benefits	Monthly	<p>RESULT: 5 days</p> <p>Benefit processing: 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>Q3 2021/22</td> <td>8</td> </tr> <tr> <td>Q2 2022/23</td> <td>6</td> </tr> <tr> <td>Q3 2022/23</td> <td>5</td> </tr> <tr> <td>Target</td> <td>7</td> </tr> </tbody> </table>	Quarter	Average time (days)	Q3 2021/22	8	Q2 2022/23	6	Q3 2022/23	5	Target	7	<p></p> <p>A low result is good for this indicator</p> <p>TARGET: 7 days</p> <p>Result was 2 days below target for Q3. The service continues to contact customers to provide information when required, however it is also now making more use of data available internally to process claims. The service has recently updated procedures, including those that confirm what proof is required to make a claim. This has resulted in less requests for information required for customers.</p>
Quarter	Average time (days)														
Q3 2021/22	8														
Q2 2022/23	6														
Q3 2022/23	5														
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> </tr> </thead> <tbody> <tr> <td>Q3 2021/22</td> <td>8</td> </tr> <tr> <td>Q2 2022/23</td> <td>5</td> </tr> <tr> <td>Q3 2022/23</td> <td>5</td> </tr> <tr> <td>Target</td> <td>6</td> </tr> </tbody> </table>	Quarter	Processing Time (days)	Q3 2021/22	8	Q2 2022/23	5	Q3 2022/23	5	Target	6	<p>↓</p> <p>A low result is good for this indicator</p> <p>TARGET: 6 days</p> <p>Result is 1 day below target, and 3 days below Q3 last year. Automation of some files has helped reduce our change of circumstance processing times.</p>
Quarter	Processing Time (days)														
Q3 2021/22	8														
Q2 2022/23	5														
Q3 2022/23	5														
Target	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: 1.09%</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: 15.25%	 A low result is good for this indicator Target: 10 % or less 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: 0.07% 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: 80%	 A high result is good for this indicator Target for 2022/23 : 97% Quarter 3 target: 73%




	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
					The result is 0.6 % down on last year, however still on track to reach the end of year target. The reduction when compared with last year is largely because of the ERG payment credits being refunded.
34.	Collection rates of NNDR	Revenues & Benefits Head of Revenues and Benefits	Monthly	RESULT: 83.04%	 <p>A high result is good for this indicator</p> <p>Target for 2022/23 : 97% Quarter 3 target: 73%</p> <p>The result is 4.31% up on last year, and on track to reach the end of year target. The increase when compared with last year is mainly due to no additional retail relief in 2022/23.</p>
35.	Creditor payments paid within 30 days	Finance Head of Revenues and Benefits	Quarterly	RESULT: 98.74%	<p>No target set at this time</p> <p>Cumulative data shows 98.74% 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	RESULT: 4.08 days	 A low result is good for this indicator TARGET: 5 days
37.	Staff sickness – long term / short term	Human Resources Head of HR	Monthly	RESULT: Short term absences – 61 Long term absences – 1 Comparison with Quarter 2: Short term absences -36 Long term absences - 3 These figures relate to absences started within the relevant quarter.	No target set
38.	Staff satisfaction taken from PDRs	Human Resources Head of HR	Monthly	RESULT: 7.6 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.	 A high result is good for this indicator TARGET: 7.5

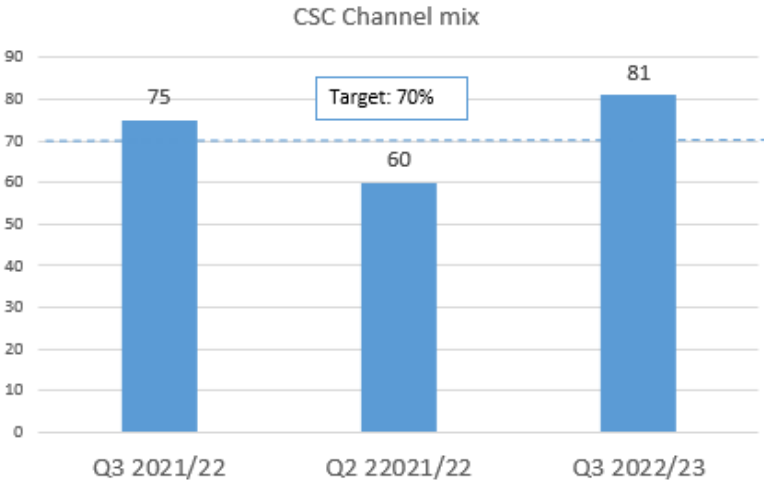

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
39.	Staff motivation taken from PDRs	Human Resources Head of HR	Monthly	<p>RESULT: 7.9</p> <p>The PDR cycle was launched at the end of June with a target completion date of 31st August. The completion date was then extended to the 14th of October.</p>	<p></p> <p>A high result is good for this indicator</p> <p>TARGET: 7.5</p>										
40.	PDRs completed on time	Human Resources Head of HR	Annual	<p>RESULT: 76.9%</p> <p>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 14th of October.</p> <p style="text-align: center;">PDRs completed on time</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>PDRs completed on time</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2020/21</td> <td>74.7</td> </tr> <tr> <td>2021/22</td> <td>53.7</td> </tr> <tr> <td>2022/23</td> <td>76.9</td> </tr> <tr> <td>Target</td> <td>100%</td> </tr> </tbody> </table>	Year	Percentage	2020/21	74.7	2021/22	53.7	2022/23	76.9	Target	100%	<p></p> <p>TARGET: 100%</p>
Year	Percentage														
2020/21	74.7														
2021/22	53.7														
2022/23	76.9														
Target	100%														

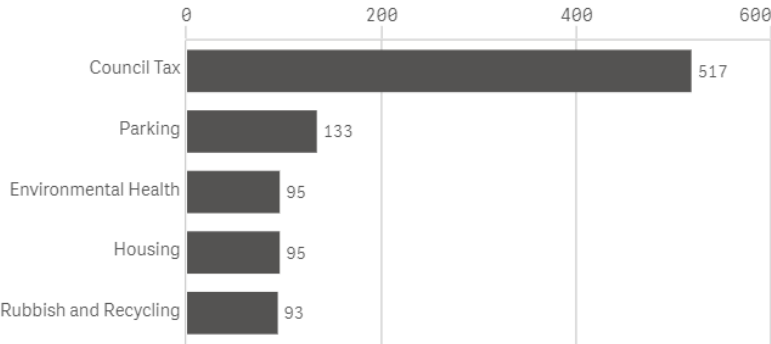
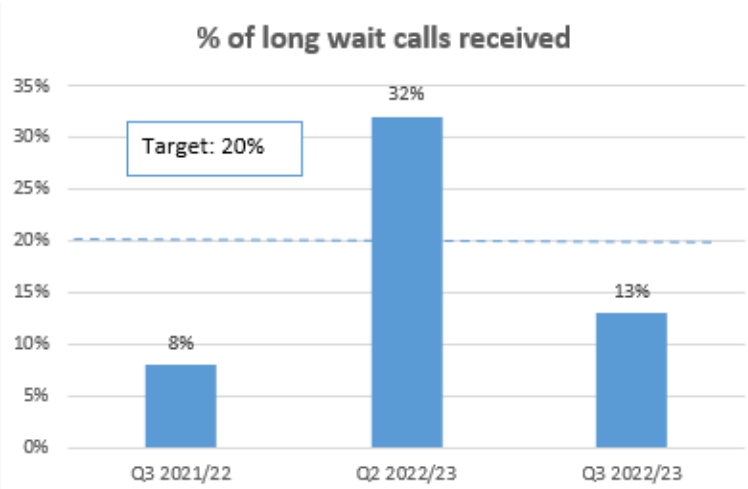

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
41.	Return to work interviews carried out on time	Human Resources Head of HR	Monthly	RESULT: 68.50%	 A high result is good for this indicator TARGET: 100% The primary reason for late completion is employee or manager being on annual leave.
42.	ICT service: Missed calls to the helpdesk	ICT Associate Director of ICT & Shared Services	Monthly	RESULT: 2%	 A low result is good for this indicator TARGET: 8% Watford BC / Three Rivers DC – shared result. Service desk answered 90% of calls within 20 seconds. Telephone contact with the service desk was an average of 23% of contact channels used in the quarter. This is similar to Q2.

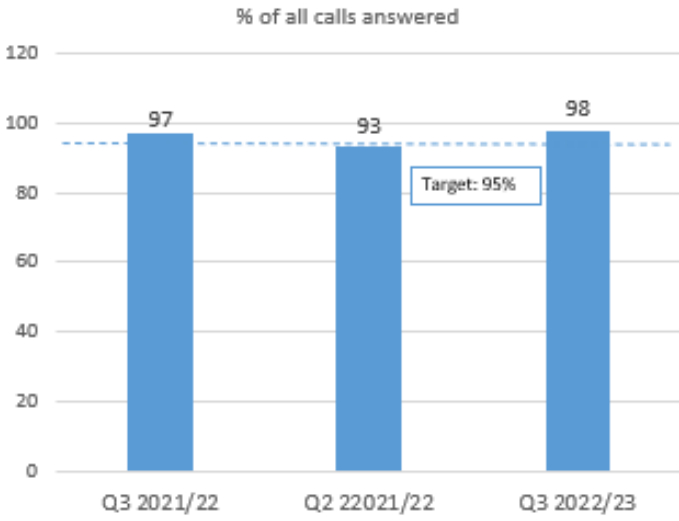

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
43.	Customer satisfaction survey Responses where the service has been rated as meeting or exceeding expectations.	ICT Associate Director of ICT & Shared Services	Monthly	RESULT: 93%	No target set. Narrative indicator Average of 147 surveys completed each month. 11 survey rated the service as poor during Oct-Dec. One of these was an error by the user who was happy with the service but clicked the wrong score. The rest have been followed up by Littlefish and are reviewed at monthly service meetings. Users are not always putting a reason for their score and they are followed up. Littlefish will be copying W3R ICT into the follow-up e-mails going forward to encourage responses.
44.	First time fix (first time fix statistics are calculated by the ME system as an incident being closed 30 minutes post creation)	ICT Associate Director of ICT & Shared Services	Quarterly	RESULT: 96%	 A high result is good for this indicator TARGET: 45% Littlefish live is still the most popular contact channel. Littlefish first contact resolution remains high.
45.	Tickets closed per team	ICT Associate Director of ICT & Shared Services	Quarterly	RESULT: 94%	 A high result is good for this indicator TARGET: 80%

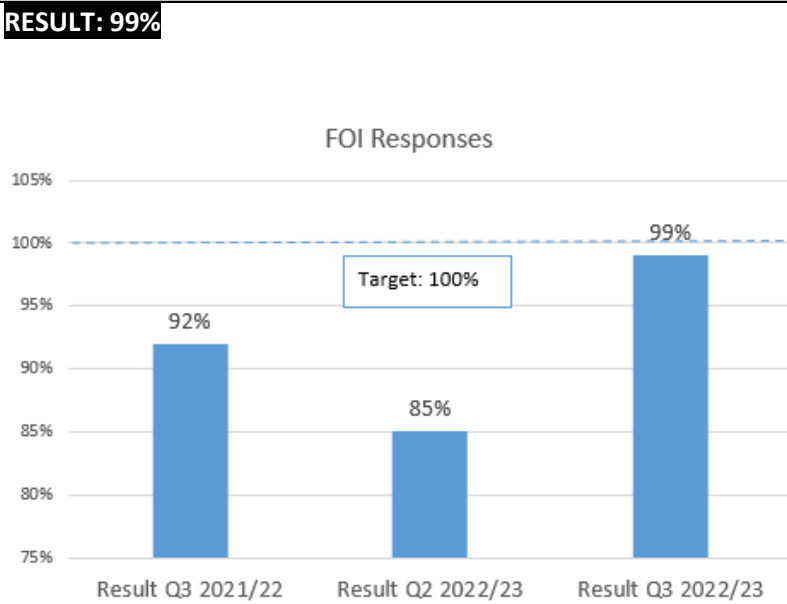
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
					Continued consistent performance by Littlefish. ICT team promote the service desk as first point of contact.
46.	Tickets against service levels	ICT Associate Director of ICT & Shared Services	Quarterly	RESULT: 97%	 A high result is good for this indicator TARGET: 95% ICT work closely with Littlefish to update knowledge articles so Littlefish can resolve tickets in a timely manner. Further work taking place on identifying areas where Littlefish can assist further with service requests.
47.	Network Uptime Local Area Network:	ICT Associate Director of ICT & Shared Services	Quarterly	RESULT: 100% 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	 A high result is good for this indicator TARGET: 99% No local network incidents in Q3.
48.	Core System Uptime:	ICT Associate Director of ICT & Shared Services	Quarterly	RESULT: 99.9% Core systems uptime defined as the available of all priority 1 applications. Downtime to be recorded as full system unavailable, not partial, the time from call logged to call resolution.	 A high result is good for this indicator TARGET: 99%

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
					<p>This figure is calculated across 14 priority applications across both councils.</p> <p>Total of 3 Priority 1 incidents for Oct-Dec: 1 – Oct 2 – Nov 0 – Dec</p> <p>October – incident logged with IDOX for WBC and resolved by them. Issue was resolved in 90 mins. November – one incident related to WBC elections IDOX. Issue was resolved in 30 minutes. One incident regarding Revenues and Benefits server affecting TRDC, resolved by Civica. Resolved in 105 minutes. Mitigation was applied to both councils. December – security incident was worked on by both Littlefish and W3R ICT Teams, including the roll-out of MFA.</p>
49.	Network Uptime Wide Area Network:	ICT Associate Director of ICT & Shared Services	Quarterly	<p>RESULT: 100%</p> <p>Network uptime defined as availability of wide area network across all connected sites, Watford Borough Council, Three Rivers District Council, Batchworth and Wiggshall Depots</p>	<p></p> <p>A high result is good for this indicator</p> <p>TARGET: 99%</p> <p>No wide area network incidents recorded in Q3.</p>

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
50.	CSC - Channel mix (% transactions that customers self-serve)	Customer Services Associate Director of Customer and Corporate Services	Quarterly	<p>RESULT: 81%</p> <p>* for those processes for which data is currently available, which are those that have been digitised on the Firmstep platform.</p>  <table border="1"> <caption>CSC Channel mix</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3 2021/22</td> <td>75</td> </tr> <tr> <td>Q2 2021/22</td> <td>60</td> </tr> <tr> <td>Q3 2022/23</td> <td>81</td> </tr> <tr> <td>Target</td> <td>70%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3 2021/22	75	Q2 2021/22	60	Q3 2022/23	81	Target	70%	<p></p> <p>A high result is good for this indicator</p> <p>TARGET 70%</p> <p>The majority of online customer contact in Q3 was via the General enquiry online form.</p> <p>See graph included with a break down of the services that the general enquiries related to.</p>
Quarter	Percentage														
Q3 2021/22	75														
Q2 2021/22	60														
Q3 2022/23	81														
Target	70%														

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)												
				<p># General Enquiry Submissions ▼</p>  <table border="1"> <caption># General Enquiry Submissions</caption> <thead> <tr> <th>Category</th> <th>Submissions</th> </tr> </thead> <tbody> <tr> <td>Council Tax</td> <td>517</td> </tr> <tr> <td>Parking</td> <td>133</td> </tr> <tr> <td>Environmental Health</td> <td>95</td> </tr> <tr> <td>Housing</td> <td>95</td> </tr> <tr> <td>Rubbish and Recycling</td> <td>93</td> </tr> </tbody> </table>	Category	Submissions	Council Tax	517	Parking	133	Environmental Health	95	Housing	95	Rubbish and Recycling	93	
Category	Submissions																
Council Tax	517																
Parking	133																
Environmental Health	95																
Housing	95																
Rubbish and Recycling	93																
Page 108	<p>51. Long wait calls received to CSC Long wait = calls not answered within 2 minutes (Revenues and Benefits calls are not included)</p>	<p>Customer Services Associate Director of Customer and Corporate Services</p>	<p>Monthly</p>	<p>RESULT: 13%</p>  <table border="1"> <caption>% of long wait calls received</caption> <thead> <tr> <th>Quarter</th> <th>% of long wait calls received</th> </tr> </thead> <tbody> <tr> <td>Q3 2021/22</td> <td>8%</td> </tr> <tr> <td>Q2 2022/23</td> <td>32%</td> </tr> <tr> <td>Q3 2022/23</td> <td>13%</td> </tr> </tbody> </table> <p>Target: 20%</p>	Quarter	% of long wait calls received	Q3 2021/22	8%	Q2 2022/23	32%	Q3 2022/23	13%	<p></p> <p>A low result is good for this indicator</p> <p>TARGET: 20%</p> <p>The recruitment of 2.5 FTE and 1 Corporate Apprentice has helped the service achieve the target in Q3. All new starters were fully trained on all services from mid-December. Also with December being a shorter working month, customer contact quiets down towards the Christmas period.</p>				
Quarter	% of long wait calls received																
Q3 2021/22	8%																
Q2 2022/23	32%																
Q3 2022/23	13%																

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
52.	CSC service levels: Percentage of all calls answered	Customer Services Associate Director of Customer and Corporate Services	Monthly	<p>RESULT: 98%</p>  <table border="1"> <caption>% of all calls answered</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3 2021/22</td> <td>97</td> </tr> <tr> <td>Q2 2021/22</td> <td>93</td> </tr> <tr> <td>Q3 2022/23</td> <td>98</td> </tr> <tr> <td>Target</td> <td>95%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3 2021/22	97	Q2 2021/22	93	Q3 2022/23	98	Target	95%	<p></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>
Quarter	Percentage														
Q3 2021/22	97														
Q2 2021/22	93														
Q3 2022/23	98														
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: 99%</p>  <table border="1"> <caption>FOI Responses Data</caption> <thead> <tr> <th>Quarter</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Result Q3 2021/22</td> <td>92%</td> </tr> <tr> <td>Result Q2 2022/23</td> <td>85%</td> </tr> <tr> <td>Result Q3 2022/23</td> <td>99%</td> </tr> <tr> <td>Target</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Result (%)	Result Q3 2021/22	92%	Result Q2 2022/23	85%	Result Q3 2022/23	99%	Target	100%	<p>↓</p> <p>A high result is good for this indicator</p> <p>TARGET: 100%</p> <p>The result has significantly improved in Q3, due to CSC staff proactively monitoring FOI's moving through the system and chasing them up where needed. In additional staff from other departments are becoming more aware of the importance of responding to FOI's within timescales. Also during Q3, staff outside of the CSC responsible for monitoring FOI's, were given access to FOI reports produced by the corporate reporting platform, with the aim of increasing visibility of FOI's moving through the system and their due dates.</p> <p>Request breakdown: 62 from organisations 31 from members of the public 15 from the media</p>
Quarter	Result (%)														
Result Q3 2021/22	92%														
Result Q2 2022/23	85%														
Result Q3 2022/23	99%														
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	Approved by Cabinet on 16 January 2023
13 March 2023 Cabinet	9 December 2022	Authority Monitoring Report Lead officer – Jack Green	No	See Cabinet on 13 March 2023
13 March 2023 Cabinet	6 January 2023	Town Hall and Colosseum Refurbishment - Award of Contract Lead officer – Liam Hornsby	Yes on the grounds that it contains commercially sensitive information	See Cabinet on 13 March 2023
13 March 2023 Cabinet	10 February 2023	Climate Change and Ecological Emergency Strategy Lead officer – Susheel Rao	No	See Cabinet on 13 March 2023

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 March 2023 Cabinet	10 February 2023	Croxley Park Business Plan Lead officer – Peter Hall	Part exempt, paragraph 3 – the appendix will contain commercially sensitive information.	See Cabinet on 13 March 2023

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	6 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"> 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"> Andy Smith (Senior Transport and Infrastructure Projects Officer) Tom Dobrashian (Executive Director of Place) Councillor Mark Hofman (Task Group Chair), Susheel Rao (Sustainability Officer)
22 February	14 February	<ul style="list-style-type: none"> Watford Community Housing – update on maintenance Community Safety Partnership – to review the update on the 2022/23 plan and consider objectives for 2023/24 	<ul style="list-style-type: none"> WCH representatives 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 	<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)
29 March	21 March	<i>Call-in only</i>	<i>To be cancelled if no call-in.</i>

Items to be scheduled in 2023/24

- Customer Experience Strategy – delivery plan
- Update on improvements to Report-it

- 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?