



**WATFORD
BOROUGH
COUNCIL**



CABINET

3 October 2022

7.00 pm

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

Contact

Sandra Hancock Democratic Services Manager or
Jodie Kloss Senior Democratic Services Officer
democraticservices@watford.gov.uk .
01923 278377 or 01923 278376

Publication date: 23 September 2022

Cabinet Membership

Mayor	P Taylor	(Chair)
Councillor	A Dychton	(Deputy Mayor)
Councillors	J Pattinson, I Stotesbury, M Watkin and T Williams	

Agenda

Part A – Open to the Public

1. **Apologies for absence**
2. **Disclosure of interests (if any)**
3. **Minutes of previous meeting**

The [minutes](#) of the meeting held on 11 July 2022 to be submitted and signed.

4. **Conduct of meeting**

The Cabinet may wish to consider whether there are any items on which there is general agreement which could be considered now, to enable discussion to focus on those items where the Cabinet sees a need for further debate.

5. **Ombudsman Decision (Pages 4 - 11)**

Report of the Group Head of Democracy and Governance

6. **Focusing on delivery: Council Delivery Plan 2022-24 Quarter 1 update, Organisational Development Strategy 2022-24 Quarter 1 update, Council Performance 2022-23 Quarter 1 update (Pages 12 - 114)**

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

7. Riverwell Business Plan 2022/23 (Pages 115 - 283)

Report of the Associate Director of Property and Asset Management

8. Exclusion of press & public

The Chair to move: that, under Section 100A (4) of the Local Government Act 1972, the public and press be excluded from the meeting for the following item of business as it is likely, in view of the nature of the business to be transacted or the nature of the proceedings, that if members of the public were present during consideration of the item there would be disclosure to them of exempt information as defined in Section 100(1) of the Act for the reasons stated below in terms of Schedule 12A.

Note: if approved, the Chair will ask members of the press and public to leave the meeting at this point.

Agenda Item 5

Part A

Report to: Cabinet

Date of meeting: Monday, 3 October 2022

Report author: Group Head of Democracy and Governance

Title: Ombudsman Decision

1.0 Summary

1.1 Under the Local Government and Housing Act 1989 the council's Monitoring Officer is legally obliged to make a report to Cabinet of any finding of fault by the Local Government and Social Care Ombudsman.

1.2 On 23 August 2022 the council received the final decision of the Ombudsman in relation to a complaint regarding Community Protection and Development Management. The anonymised decision is attached as appendix 1.

2.0 Risks

2.1

Nature of risk	Consequence	Suggested Control Measures	Response (treat, tolerate, terminate or transfer)	Risk Rating (combination of severity and likelihood)
That the lessons learned are not followed	Similar findings of fault leading to a loss of reputation	That the recommendation be followed.	Treat	2

3.0 Recommendations

3.1 That the decision be noted.

Further information:

Carol Chen
carol.chen@watford.gov.uk
Tel: 01923 278350

4.0 **Detailed proposal**

- 4.1 Under s5A of the Local Government and Housing Act 1989 the council's Monitoring Officer is legally obliged to report to Cabinet any findings of fault by the Local Government and Social Care Ombudsman.
- 4.2 On 23 August the council received the Ombudsman's final decision in relation to a complaint that the council had failed to investigate a resident's reports of a statutory noise nuisance. The anonymised decision is attached at appendix 1 and sets out the background.
- 4.3 The complaint relates primarily to the actions of Community Protection, however the matter also involved Development Management as the premises the noise was emanating from was being investigated by Planning Enforcement and retrospective planning applications were sought.
- 4.4 The analysis of the complaint and the Ombudsman's reasoning is set out in paragraphs 25-31 of the appendix. The Ombudsman found fault because of the significant gaps in the council's actions which caused long periods of time where the issue was not addressed. The Ombudsman also considered that this caused the complainant significant distress.
- 4.5 The Ombudsman ordered that the council provide a written apology to the complainant. This has been done. Pay the complainant £500 in recognition of the distress caused. This has been done. Review how the council ensures investigations are carried out in a timely manner. The Environmental Health Manager has advised that he has already introduced increased case management monitoring to try to avoid a similar situation recurring and the findings are being shared with the team to learn lessons. This will include more liaison with Planning to ensure active case management that responds to changing circumstance and timelines. Also the noise nuisance has now been resolved by the relocation of the offending refrigeration and air conditioning units and the former being enclosed.
- 4.6 The Associate Director Housing and Well Being comments that the Ombudsman investigation concluded that the council had carried out site visits to establish if a nuisance existed, and had fulfilled its duty to investigate statutory nuisance. It was accepted that the council had worked with the owner of the restaurant to reach a resolution, and had identified that improvements were required. An agreement was reached that the air conditioning units would be turned off by 7pm so not causing sleep disturbance. The refrigeration units could not be controlled in the same way as this would affect food storage which is required to be kept within the correct temperature range. These units were not a continuous source of noise, they switch on and off as required dependent on demand. Despite this however, throughout the night, this would still be a nuisance. The reality in this case was that to abate the nuisance in the short term, without the works required being undertaken as per the

planning applications, would have required the business to stop operating as it would have comprised health and safety.

The nuisance is now abated as a result of the work undertaken by the council, however, the time taken to achieve this without a legal requirement in place was too long and impacted the resident. Further details are provided below.

The attenuation of the noise required a planning application to be submitted due to external changes. Planning applications were submitted in April 2021 and a revised application including more noise specific information was submitted in June 2021. The Community Protection team reviewed and commented on the application in September 2021. The noise was still ongoing at this point, and whilst the case officer regarded it to be a statutory nuisance a decision was taken, after consideration, that the works to remedy it were underway through the planning process, and therefore a Notice was not served. The thought process on this was that any Notice would legally have to give sufficient time to progress a solution, and in this case it would require planning permission and so a Notice could slow the resolution underway if appealed and potentially distract from the positive steps being taken. Officers always work with businesses, or others causing a nuisance, to try and find a solution without the need for legal action, and must balance the benefits of serving a notice against the potential for a case to get stuck in a legal appeal process that could cause significant delays and cost businesses funds that could be spent on attenuation.

Unfortunately, however the planning process was much slower than the officer anticipated and the decision was not reviewed. Planning permission was granted in February 2022 with 2 months further for works to be completed. The units were all moved to a new location and acoustic enclosures fitted. Whilst these actions fully abated the nuisance they were not completed until June 2022. Whilst it may not have stopped the noise earlier, service of a Notice would have made clear the council's position formally and perhaps speeded the processes to remove the nuisance. The impact of not doing this clearly led to an ongoing impact on the resident affected, for which we have sincerely apologised. If a Notice was served the business could have appealed, and a Court could then have decided the reasonableness of the requirement or may have taken the decision to either uphold the notice, uphold the notice with amendments or accept the appeal. This would have taken several months, perhaps years for a court hearing, but the position of the council would have been clear.

Active case management, and liaison with the Planning team is being improved to ensure that in future cases, whilst it is important all options and impacts are considered, cases are kept under review and decisions changed where appropriate.

5.0 **Implications**

5.1 **Financial**

5.1.1 The Shared Director of Finance comments that the compensation will be met from the service's existing budgets.

5.2 **Legal Issues (Monitoring Officer)**

5.2.1 The Group Head of Democracy and Governance comments that all findings of fault are required to be reported to Cabinet.

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

5.3.1 Having had regard to the council's obligations under s149, it is considered there are no direct equalities implications in this report.

5.4 **Staffing**

5.4.1 No implications

5.5 **Accommodation**

5.5.1 No implications

5.6 **Community Safety/Crime and Disorder**

5.6.1 No implications

5.7 **Sustainability**

5.7.1 No implications.

Appendices

- Appendix 1 Ombudsman's final decision.

Background papers

No papers were used in the preparation of this report.

The Ombudsman's final decision

Summary: Mr X complains the Council failed to investigate his reports of a statutory noise nuisance which was causing him distress. The Ombudsman intends to find fault with the Council for delaying taking reasonable action to address the noise nuisance. This caused Mr X significant distress. The Council has agreed to make financial payment and carry out a service remedy.

The complaint

1. Mr X complains the Council delayed addressing a noise which impacted his living conditions and quality of life.
2. Mr X complains the Council granted planning permission for a new unit but failed to address the noise impact from the previous unit that he was complaining about.

The Ombudsman's role and powers

3. We investigate complaints about 'maladministration' and 'service failure'. In this statement, I have used the word fault to refer to these. We must also consider whether any fault has had an adverse impact on the person making the complaint. I refer to this as 'injustice'. If there has been fault which has caused an injustice, we may suggest a remedy. (*Local Government Act 1974, sections 26(1) and 26A(1), as amended*)
4. I have used the word 'fault' to refer to these. We cannot question whether an organisation's decision is right or wrong simply because the complainant disagrees with it. We must consider whether there was fault in the way the decision was reached. (*Local Government Act 1974, section 34(3), as amended*)
5. If we are satisfied with an organisation's actions or proposed actions, we can complete our investigation and issue a decision statement. (*Local Government Act 1974, section 30(1B) and 34H(i), as amended*)
6. If we are satisfied with an organisation's actions or proposed actions, we can complete our investigation and issue a decision statement. (*Local Government Act 1974, section 30(1B) and 34H(i), as amended*)

How I considered this complaint

7. I considered Mr X's complaint and information he provided. I also considered information provided by the Council.

-
8. I invited Mr X and the Council to comment on my draft decision and considered the comments I received.

What I found

Legislation and guidance

Statutory nuisances

9. Under the Environmental Protection Act 1990 (EPA), councils have a duty to take reasonable steps to investigate potential 'statutory nuisances'. Typical things which may be a statutory nuisance include:
- noise from premises or vehicles, equipment or machinery in the street;
 - smoke from premises;
 - smells from industry, trade or business premises; and
 - artificial light from premises.
10. For the issue to count as a statutory nuisance, it must:
- unreasonably and substantially interfere with the use or enjoyment of a home or other premises; and / or
 - injure health or be likely to injure health.
11. There is no fixed point at which something becomes a statutory nuisance. Councils will rely on suitably qualified officers (generally an environmental health officer, or EHO) to gather evidence. They may, for example, ask the complainant to complete diary sheets, fit noise-monitoring equipment, or undertake site visits. Councils will sometimes offer an 'out-of-hours' service for people to contact, if a nuisance occurs outside normal working time.
12. Once the evidence-gathering is complete, the environmental health officer(s) will assess the evidence. They will consider factors such as the timing, duration, and intensity of the alleged nuisance. The officer(s) will use their professional judgement to decide whether a statutory nuisance exists.
13. Councils can also decide to take informal action if the issue complained about is causing a nuisance, but is not a statutory nuisance. Examples of such action may include writing to the person causing the nuisance, or suggesting mediation

What happened

14. Mr X lives next door to a restaurant. He complained to the Council in December 2020 that refrigerator and air conditioning units from the restaurant were causing a statutory nuisance. Mr X said the units were causing noise which impacted his standard of living.
15. The Council sent Mr X diary sheets to fill out and he returned them in January 2021. The Council investigated the refrigerator units by completing a visit to the restaurant in February 2021 and installing noise recording equipment in March 2021. It determined that the noise was being caused by two sets of units. One old set, and a newer set that was recently installed.
16. The Council accepted the units were creating a noise nuisance. It agreed to work with Mr X and the restaurant owner to address the noise nuisance. One of the ways suggested for this was for a noise survey to be undertaken to record the exact noise levels. This would be submitted with retrospective planning permission for new units to be installed.

-
17. The restaurant applied for retrospective planning permission for the new units. It also commissioned an acoustic report to support the new units. It said this would alleviate the noise previously caused. However, the Council felt this had not addressed the noise of the previous units which were still functioning. The first application was refused in April 2021 as the Council felt there was insufficient evidence about the measures to mitigate noise.
 18. A second application was submitted in June 2021. The Planning for this was granted in February 2022. The Council said the delay in this decision was due to miscommunication between the planning and environmental health departments about the acoustic report.
 19. Whilst the retrospective planning permission for the new units was being decided the Council's noise team said it would serve an abatement notice for the older units as it still considered them to be a statutory noise nuisance.
 20. The Council confirmed in August 2021 to both Mr X and the restaurant that it would be serving an abatement notice, but with scope to work with the restaurant about what would be reasonable. The Council agreed with the restaurant on new terms of use for the units. However, it appears the Council did not serve the abatement notice.
 21. The Council did not serve an abatement notice, and it said it did not so because it could not agree new terms with the restaurant.
 22. The retrospective planning permission was granted by the Council for changes to the restaurant in February 2022. The planning conditions cited the restaurant was not to be occupied until acoustic measures had been taken to prevent noise to nearby residences.
 23. Mr X complained again to the Council about the noise. The Council said the retrospective planning permission ensured the noise from the new units would be suitable, and that it had worked with the restaurant and the planning department to ensure the older units were covered to minimise the noise.
 24. Mr X remained unhappy with the Council's response and bought his complaint to the Ombudsman. During this time, the Council also offered Mr X a further visit from Council officers to observe the noise, however it did not receive a response from Mr X.

Analysis

25. Councils have a duty to investigate suspected statutory noise nuisances, which include noise from premises. There is no fixed point at which something becomes a statutory nuisance. Councils will rely on suitably qualified officers
26. The Council has been able to evidence that officers carried out site visits to the noise and determined that it was a statutory noise nuisance. It also has been able to evidence that it worked with Mr X and the owner of the restaurant to try and reach resolutions of the noise.
27. The Council was aware the planning application would have addressed the issue of noise from the new units, but not noise from the old units, and so it looked to serve an abatement notice. The planning permission that was granted cited that occupation of the restaurant was not allowed until noise mitigation measures had been taken. This shows the Council was aware of the impact of the noise.
28. The communication between the Council, Mr X and the restaurant owner show the Council was aware that the older units were causing a statutory nuisance. The Council at first said it would be serving an abatement notice and then decided it

would not. However, the Council failed to address the ongoing issue through other means for another 4 months.

29. The issue continued as the restaurant applied for a change in planning conditions for the existing units. This did not end until June 2022 when officers visited and were satisfied the new units were in place and the old units were no longer causing a statutory noise nuisance.
30. However, this means that Mr X was living with a statutory noise nuisance the Council was aware of for over a year. While I can appreciate the Council was trying and resolve the issues, there were significant gaps in the Council's actions, which caused long periods of time where the issue was not addressed.
31. I consider this fault by the Council which resulted in Mr X living with a statutory notice for longer than was unnecessary. This caused him significant distress.

Agreed action

32. Within 4 weeks of the final decision the Council has agreed to
 - Write to Mr X and apologise for the fault identified above
 - Pay Mr X £500 in recognition of the distress caused by the Council's delay
33. Within 12 weeks of the final decision the Council has agreed to
 - Review how it ensures investigations are being carried out in a timely manner.

Final decision

34. I have now completed my investigation. I find fault with the Council for causing delay to the investigation of a statutory noise nuisance. This caused Mr X to live with a statutory noise nuisance for longer than necessary.

Investigator's final decision on behalf of the Ombudsman

Agenda Item 6

Report to: Cabinet

Date of meeting: 03 October 2022

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

Title: Focusing on delivery:
Council Delivery Plan 2022-24 Quarter 1 Update
Organisational Development Strategy 2022-24 Quarter 1 Update
Council Performance 2022-23 Quarter 1 Update

Nature of Report: For noting

1.0 Summary

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

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

1.2 The updates reflect the positive outcomes that have been achieved 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 first of these updates since the approval of the new Council Plan. As such, it should be noted that individual service planning remains underway. Following this process, which will also review the key performance indicators used by the council, future reports will be updated to reflect any new measures which best reflect the performance of the organisation.

2.0 Risks

2.1

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

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

3.0 Recommendations

Cabinet are recommended to note:

- 3.1 The progress updates within this report relating to:
- the Council Plan 2022-26 and Delivery Plan 2022 -24 (Appendix A)
 - the Organisational Development Strategy 2020-24 (Appendix B)
 - the key performance indicator results for 2020/23 (Appendix C)
- 3.2 That the key performance indicators and measures will continue to be reviewed as part of the council-wide service planning process and the ongoing work on the Business Intelligence Strategy.

Further information

Liam Hornsby, Associate Director of Customer and Corporate Services

liam.hornsby@watford.gov.uk

Tel: 01923 278094

4.0 Detailed proposal

4.1 A refreshed strategic framework

- 4.2 The council has an ambitious agenda for Watford and recognises that a focused, and aligned, strategic framework is fundamental to the successful delivery of its plans for the town.
- 4.3 Following the Mayoral election in May 2022, the council reviewed and refreshed its strategic framework to better reflect these ambitions as well as the Mayor's Manifesto, local intelligence, community feedback and best practice. The renewed framework, comprising the council's key strategies and plans, confirms our focus on what is important to the town and its residents and that resources are allocated to its priority commitments.
- 4.4 A critical part of the successful delivery of the renewed framework is robust, and regular, monitoring and reporting of the associated plans including:
- the Council Plan 2022-26 and Delivery Plan 2022-25;
 - the Organisational Development Strategy 2020-24 and Delivery Plan; and
 - key performance indicators.

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

4.5 A significant amount of progress has been achieved across all delivery areas. In line with the new senior management structure, all services are currently using the Council Plan to finalise their service plans for the next period. The direction set by the strategic framework has ensured services have clarity on where they need to concentrate, focus their energies and support the council's reputation as a council that gets things done and that delivers on what is important to the town.

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

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

4.7 All three plans are underpinned by a suite of key performance indicators, which are currently under review and which will be finalised over the next period, as part of the service planning process.

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

5.1 The new Council Plan 2022-26 was approved by Council in June 2022 as was the associated Delivery Plan 2024-26.

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

- A greener, brighter future
- An inspiring, thriving and creative town
- A diverse happy and healthy town
- A council working for our community and serving our residents

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

5.3 Whilst the Council Plan has a four year perspective, the Delivery Plan has been developed to focus on key priorities to 2024. The 18 month perspective means that the Council can be flexible and agile to respond to emerging and future challenges and opportunities over the life of the Council Plan.

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

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

- 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. A proposal for the introduction of food waste from flats and high rise building is being developed to make it as easy and simple as possible for all residents to recycle as much as they can.
- In line with the council's commitment to support proposals for a sustainable transport across the town, we have been working closely with Hertfordshire County Council. A tender has subsequently been issued to consultants to undertake an Options and Feasibility study into potential alternatives for the former MLX corridor. Tenders have now been returned and are under evaluation.
- Following the successful receipt of more than £3m of grant funding from central government, the work to decarbonise the Town Hall is now underway. All listed building consent conditions have been successfully discharged and windows across both buildings have started to be removed for refurbishment with cavity wall insulation being installed. Internally, light fitting removals are underway with the scheme expected to be completed in spring 2023.
- An investment plan has been submitted to the Department of Levelling Up, Housing and Communities setting out a programme of projects to be funded by the UK Shared Prosperity Fund. The council has also made a bid to the Levelling Up Fund to support the delivery of our ambitious Town Hall Quarter, including the Colosseum and Innovation and Incubation Hub.

- Designs on the future Colosseum have continued to be developed with feedback and engagement with key stakeholders, theatre professionals and operators. Morgan Sindall have been appointed to finalise the designs with the council and commence the refurbishment works in November 2022, with completion expected in Autumn 2023, providing a refreshed and first class entertainment venue for the whole town to enjoy.
- The works to refresh and revitalise Clarendon Road is now largely completed with just some minor issues left to be completed. Market Street works are also progressing. Work is underway to design the next phase of public realm improvement works in the High Street, between the junction of Market Street and King Street.
- Development activity has continued at Riverwell with the completion of the MSCP in the spring (mostly for Watford General Hospital use), and construction of phase one of Avenues. Sales are progressing on this residential development with completions from the end of the year into the spring of 2023. Bellway and Audley Group are completing their schemes to the south of Thomas Sawyer Way and will be welcoming residents this autumn.
- Market Lates have continued to bring more visitors to our vibrant and refreshed market, following the significant investment made in the space over the last 12 months. The Market Late events have provided a great opportunity for local traders to showcase their diverse food and drink offer and further events are planned. 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.
- The successful award of 17 green flags across the borough demonstrates our ongoing commitment to our parks as a place for all residents and visitors to enjoy. In terms of specific activities, priority footpath improvement works have been undertaken in Cassiobury Park with an additional trial Beryl Bike bay installed close to the Hub building. To ensure that all visitors can continue to use the park safely, our cycling code of conduct was launched in April 2022 providing guidance on how the space can be shared.
- Cabinet approved the plans to relocate Watford Museum to our historic Town Hall in December 2021. Work on the design of the Museum in this space has continued with a bid to the National Heritage Lottery Fund being prepared to support the final vision. Works to the Town Hall itself are currently expected to commence in 2023 and complete in 2024, at which point fit-out works to the Museum can commence.
- Our Big Centenary celebration was successfully held on 4 June 2022, with residents and visitors from across the town joining a parade down the High Street

and festivities around the bandstand in Cassiobury Park. Our '100 people who made Watford' scheme has launched, celebrating the achievements of key residents over the year. An accompanying 'We are Watford' film has been produced for launch in Quarter 2.

- The council has continued to deliver its popular Big Events programme over the last period, providing a diverse range of free activities for local residents and families. The Big Beach and Big Screen have been in place over the summer holidays.
- Wat's On, the Easter and summer holiday programme for children and young people aged from 5 to 15 was extremely successful, proving a varied offer of free indoor and outdoor activities.
- In response to the cost of living crisis, we have convened a forum of local organisations to work together to understand, and coordinate, the support available to local people facing financial difficulties. The forum will also bring 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.
- In order to support local employment and, particularly, our younger residents, we are currently recruiting for five 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.
- Senior management restructure has been completed and came into effect on 1 August 2022, aligning the internal resource of the organisation to the delivery of the Council Plan. Any savings as a result of the changes will be prioritised to support the delivery of the Council Plan and to provide the best front line services to our residents, businesses and community.
- Business Cases for Planning Enforcement, Building Control and Legal shared services with St Albans City and District Council have been approved by Council and work is now underway to implement the new services.
- 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. Work is still underway to align this space to new council values and behaviours, for implementation over the next period.

6.0 Organisational Development Strategy 2020-24 and associated Delivery Plan

- 6.1 The Council Plan identifies the Organisational Development Strategy as a priority area of work under the theme 'A council working for our community and serving our residents'.
- 6.2 The council recognises our staff are critical to our success and to building our reputation as a council that delivers. At the same time, we know that the commitment of our staff and their passion for public service ensures we keep our residents, our businesses and community at the heart of everything we do. The importance of effectively matching our resources (both financial and staff) to the ambitions of our Council Plan and Delivery Plan was recognised when the plans were presented to Cabinet in June 2022 with a newly approved senior management structure.
- 6.3 The Organisational Development Strategy is also supported by a Delivery Plan, which translates the high level, strategic approach to how we develop our staff into practical and timely actions.
- 6.4 The full report can be seen in Appendix B but some key highlights are included below:
- Successful pilot session of Health and Wellbeing training to increase resilience completed with the rollout of further sessions planned for September/ October
 - Training delivered to various staff groups on the following topics: Mental Wellbeing in the Workplace, Menopause and Mental Health First Aider
 - 38 Agile Charters, detailing how teams will work in the future, completed for all teams by Jan 2022, supported by our agile pathfinders team
 - Common values and behaviours themes determined in workshop on 17 Feb 2022 with Reimagining Watford Team, 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 unified communications, Outlook and meeting etiquette has been provided to all employees. Our volunteer Agile Pathfinders will champion agile ways of working and with managers and role model these new ways of working to reflect our agreed Values and Behaviours
 - iTrent (our new performance management tool, has been tested and gone live, supporting regular line manager check-ins and annual appraisals

7.0 Key Performance Indicators

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

7.2 The attached report (Appendix C), therefore, shows the results for the current set of key performance indicators at the end of Q1 for 2022/23. However, some key highlights are included below:

- Average time to process housing benefit claims was on target at 7 days. Average time to process a change of circumstance was better than target at 5 days (target is 6 days). These results are showing significant improvement when compared with Q1, Q2 and Q3 last year.
- Planning recorded excellent performance in Q1, with all planning key performance indicators exceeded targets.
- Channel shift results have exceeded targets in Q1. There were 5,121 online forms submitted during the quarter, relating to 82 different processes. The most used form was the General Enquiry form (914 submissions) followed by the Garden Waste Renewal form (724 submissions) and the Report a Street Cleansing or Parks Issue form (696 submissions). The service has recently developed reports to analyse General Enquiries in more detail, to enable better insight in to how, and why, customers are contacting WBC, areas of the website that could potentially be improved as part of our continuous improvement approach, and better monitoring of responses to ensure they are within agreed timescales. The top 3 service areas general enquiries related to in Q1 were Council Tax (287 enquires), Parking (156 enquiries) and Environmental Health (110 enquiries).
- Long wait calls to the CSC were on target for Q1. The percentage of all calls answered was slightly below target at 94% (target 95%). An increase in Green Bin renewals in June was one of the factors that impacted this figure.

- Freedom of Information (FOI) requests responded to within 20 working days was below target. Meeting timescales for FOI responses can be challenging. Some FOIs need input from multiple departments, which can take time to coordinate. FOI responses can sometimes generate a significant amount of work (depending on the type of request), requiring significant information to be brought together, which needs to be fitted in alongside existing workloads. To give an indication of numbers, 130 FOIs were received in Q1. The service is investigating additional reports that may improve visibility of FOIs that are not moving through the process quickly enough in order to improve this score.
- The number of households in temporary accommodation (TA) has remained under 100 since the beginning April. There have been a number of new development handovers, including social rent homes, which has helped both reduce numbers in temporary accommodation (as there were over 100 in March 2022) and keep them at a steady rate. This is despite an increase in the number of households approaching the council who are already homeless rather than being threatened with (impending) homelessness.
- In the parking service, general Penalty Charge Notice (PCN) issue has remained consistent at around 2,500 PCNs per month. The bus gate enforcement went live at the end of May and this generated 1,200 bus gate related PCNs in June. Compliance is rising and this level of bus gate PCNs is not expected to be maintained as motorists observe the camera restriction to help keep our high street accessible and pedestrian friendly.
- Household waste and recycling indicators have new targets as of Q1 this year. Both indicators were well within target for Q1. When compared with Q1 2021/22 levels of household waste, recycling, food and garden waste collected were significantly lower this year, reflecting a national trend.
- Indicators relating to environmental cleanliness showed mixed results. The litter score was within target and has decreased slightly (which is positive) when compared with Q1 last year. The detritus score was not within target, however it had improved significantly when compared with this time last year, and a general improvement was noted across most land use areas. The graffiti score has risen from 2.18% this time last year to 3.77% this year and reflects a noticeable increase in graffiti incidents. Efforts will be directed towards the worst affected areas accordingly. The fly posting score was just outside of the target, however the results show a clear improvement when compared with last year.

- There has been a significant increase in usage figures for Watford Leisure Centre: Central, compared with quarter 1 last year, and compared with the previous quarter. The throughput has almost doubled (116,597) when compared with the same time last year (64,717) and membership is now up to 3,297, compared with Q1 last year which was 2,180. This is understandable as people's confidence regarding Covid-19 has improved. Most other KPIs are showing steady progress. There has also been a range of improvements across both centres, including upgraded wet-side showers, new body pump weights and gym lighting at Watford Central. Woodside has had a new food menu introduced at the café and improvements to stadium/gym lighting.
- The financial indicators (including Revenues and Benefits) are generally looking positive, with most within target or on track to meet targets by the end of the year. The Council Tax collection rate was similar to result recorded in Q1 last year, which is positive but the cost of living crisis may well impact later in the year. The value of outstanding invoices under 12 months old was well within target, and the best result the service have achieved in the last 12 months. The value of invoices outstanding over 12 months old was slightly outside of the target, and the service are currently reviewing old debt to assess what needs to be considered for write-off.
- Numbers of staff on long term sickness have remained relatively low (if compared with other local authorities) and steady. There has been a reduction in short term sickness levels when compared with Q4 last year. The 2022/23 Personal Development review cycle was launched at the end of June with a target completion date of 31 August, therefore we expect to report results related to PDR completion, staff satisfaction and motivation in Q2.
- ICT continue to report strong results, with all KPIs in Q1 on target or exceeding targets. There was a total of 5 priority 1 incidents recorded, related to 8x8, Eros (the WBC elections application) and Firmstep, however the root cause was identified for all incidents. Missed calls to the helpdesk have continued to be reduced, and were down to 1% in Q1.

8.0 Implications

8.1. Financial

- 8.1.1 The Council's Medium Term Financial Strategy is aligned with the Council Plan to ensure that the commitments within the Plan are resourced. The Council's budget underpins the whole of the Council Plan and Delivery Plan. The importance of the budget is recognised under the theme 'A Council working for our community and serving our residents' with the related commitment being 'Focus and challenge how we manage our budget so it is concentrated on delivering our commitments and securing greater investment for Watford'.

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

8.2 **Legal issues**

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

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

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

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

8.4 **Staffing**

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

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

8.5 **Community Safety/Crime and Disorder**

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

women and girls' by working with partners and using our statutory powers.

8.6 Sustainability

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

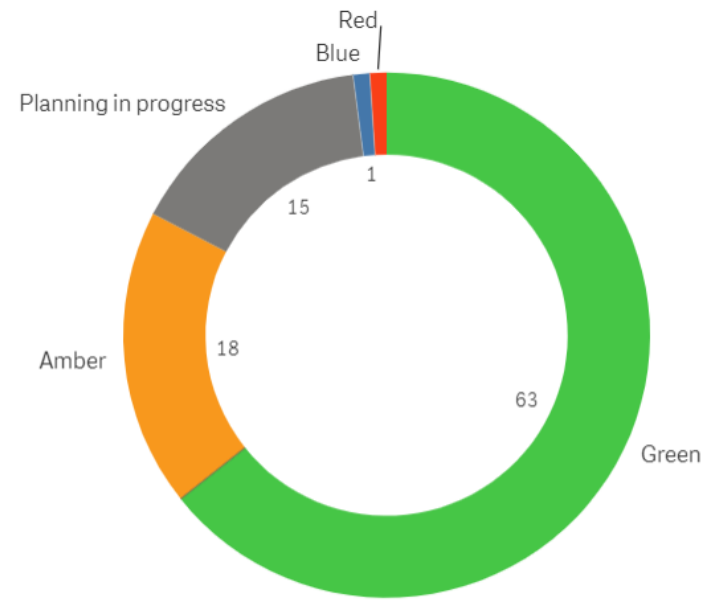
Appendices

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

Appendix A - Council Delivery Plan Progress update Q1 2022/23

Delivery Plan Overview

CDP Activity BRAG Split



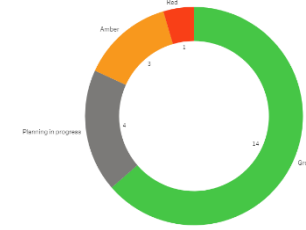
**Council Plan Theme -
A greener, brighter future**

CDP Activity BRAG Split



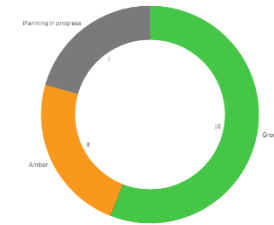
**Council Plan Theme -
An inspiring, thriving and creative town**

CDP Activity BRAG Split



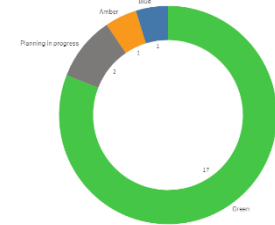
**Council Plan Theme
A diverse, happy and healthy town**

CDP Activity BRAG Split



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

CDP Activity BRAG Split

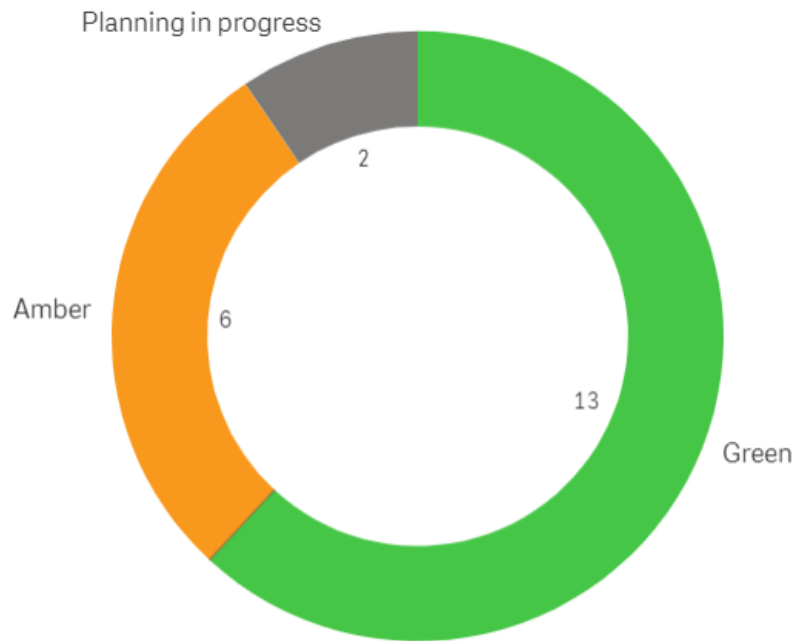


Key
 Blue – Ahead of schedule
 Green – On track
 Amber – Potential Risks
 Red – Challenges

THEME: A greener brighter future Overview

Key achievements over this period

CDP Activity BRAG Split



- 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. A proposal for the introduction of food waste from flats and high rise building is being developed to make it as easy and simple as possible for all residents to recycle as much as they can.
- In line with the council's commitment to support proposals for a sustainable transport across the town, we have been working closely with Hertfordshire County Council. A tender has subsequently been issued to consultants to undertake an Options and Feasibility study into potential alternatives for the former MLX corridor. Tenders have now been returned and are under evaluation.
- Following the successful receipt of more than £3m of grant funding from central government, the work to decarbonise the Town Hall is now underway. All listed building consent conditions have been successfully discharged and windows across both buildings have started to be removed for refurbishment with cavity wall insulation being installed. Internally, light fitting removals are underway with the scheme expected to be completed in spring 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>	Investigate greener travel and transport solutions that work for Watford	We will continue to investigate the potential for a low-carbon transport hub in Watford town centre to encourage more use of public transport, reducing congestion and improving air quality for everyone.	Green	↔	Forming part of the new Transforming Travel in Watford programme, the work to develop a low-carbon transport hub remains underway with the 'Pyramid' site at the junction of the High Street and Exchange Road identified as the preferred site. Over the next period, the programme structure, governance and delivery plan will be finalised providing a deliverable plan for this activity.
	Promote ways of to travel that support people make greener choices	We will explore initiatives such as secure cycle parking and school travel plans to give people options other than using their car for every journey.	Green	↔	The council is committed to continuing to work towards net carbon zero by 2030 and, through the new Transforming Travel in Watford programme, will commence work to explore opportunities for cycle parking and school travel plans over the next period.
	Champion sustainable travel initiatives and greener vehicles options	We will introduce initiatives such as electric vehicles, e-cargo bikes, electric charging points and e-car clubs to encourage more use of green transport, reducing congestion and improving air quality.	Green	↔	The council is committed to achieving net carbon zero by 2030 and, through the new Transforming Travel in Watford programme, will commence work to develop a deliverable plan of activity for a range of green transport initiatives over the next period. This follow on from the submission of a funding bid for a second round of electric vehicle charging points across the town and further investigations in relation to a e-car club.
	Work with our partners to improve our cycling and walking network, including designing and implementing a green loop	We will work with Hertfordshire County Council and our cycling and walking communities to improve the cycling and walking network across our town so more people choose to cycle and walk.	Green	↔	Our Local Cycling and Walking Implementation Plan work, as part of our commitment to support sustainable transport solutions, is progressing, with project validation complete for the Green Loop East and Hempstead Road, and a number some key quick win projects designed, including the Water Lane to Lower High Street link and the Ebury Way to Ascot Road link. A number of stand-alone sites have also been designed and are ready for implementation, including Brush Rise, Radlett Road / Bushey Mill Lane and Garston Park.
	Champion proposals for a sustainable transport option for Watford Junction to Croxley	We will work closely with Hertfordshire County Council on the Watford to Croxley Link, examining the feasibility of options to secure the best transport system for our town, offering greater choice for our residents, visitors and commuters to travel sustainably.	Green	↔	In line with the council's commitment to support proposals for a sustainable transport across the town, we have been working closely with Hertfordshire County Council. A tender has subsequently been issued to consultants to undertake an Options and Feasibility study into potential alternatives for the former MLX corridor. Tenders have now been returned and are under evaluation.
<p>Promote improvements to Watford's biodiversity to enhance the range of habitats, plants and wildlife in the town</p>	Set out our commitments to improving Watford's biodiversity	We will develop our Strategy and Biodiversity Action Plan, recognising the importance of our range of habitats across the town and setting out how we will improve and enhance these for future generations.	Green	↔	Recognising the importance of biodiversity in achieving our green commitments, our Biodiversity Strategy is being scoped with the Planning Policy team and alongside our emerging Sustainability Strategy to develop a suite of documents which support planning, sustainability and service delivery. In terms of specific projects, a National Lottery Heritage bid totalling £250,000 has been submitted to support our commitment to 'Rediscover the River Colne', a 10 year programme of activity to improve the river throughout the town. Design work is also underway at Cassiobury Wetlands which aims to bring the historic wetlands area back to life, further contributing to improving biodiversity across the town.
	Enhance and extend our green canopy, through our proactive tree planting initiative	We will work with our community to plant 20,000 trees across the town by 2026, increasing our green canopy, making Watford a more pleasant place to live, work and enjoy recreation time.	Green	↔	The council has already made significant strides with its ambition to plant 20,000 trees across the town by 2026 with tree giveaways for all residents over the past months. Looking forward, a permanent Tree Manager has been appointed to investigate our 'Trees for Streets' scheme and to develop a tree notification form for our local residents, ensuring that we work closely with our local community to achieve this aim.

Commitment	Activity		BRAG' Rating	Trend	Headline
	Rediscover the River Colne to enhance the river, the river corridor, as a place for our community to enjoy	We will improve the River Colne through Watford to make it a more appealing place for local people to enjoy and a better environment for plants and wildlife to flourish.	Amber	↔	Work is underway with Groundwork to take forward our scheme to improve the River Colne, with physical works to the northern section of the river to commence in Autumn 2023. A number of engagement events have been held and a National Heritage Lottery fund bid has been submitted to further support the project. We are currently exploring opportunities with the University of Hertfordshire and a satellite company to enhance programme team resource to assist with water quality monitoring and volunteering.
	Reinvigorate the Cassiobury Wetlands as an important part of our natural environment	We will improve the wetland and habitat of the former watercress beds on the River Gade in Cassiobury Park to enhance biodiversity, water quality and preserve and protect relevant related historical features.	Amber	↔	As part of our commitment to improve the Cassiobury Wetlands, work has been undertaken to complete the final design. An Expression of Interest request to support the work has been made with nine respondents indicating their interest in the project and the full procurement exercise expected to commence shortly.
	Celebrate and enhance Whippendell Woods as a site of special scientific interest	We will protect Whippendell Woods, a Site of Special Scientific Interest (SSSI), in order to preserve its 'favourable condition' status.	Amber	↔	The council remains committed to enhancing Whippendell Woods as a site of special scientific interest and continue to work with the local community on mountain bikes using the space. The next phase of work will commence upon the successful recruitment of the new Parks Manager.
	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.
	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	Planning in progress	↔	Recognising that improving biodiversity cannot be achieved by the council alone, we are developing a Biodiversity Supplementary Planning Document, liaising with organisations such as the Wildlife Trust and County Council to provide guidance that ensures our developments are sustainable and support our town-wide goals.
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	Develop and implement our new Sustainability Strategy	We will work with our community and businesses to develop and implement our new Sustainability Strategy which will set out how together, we can contribute to our target to be a net carbon neutral borough by 2030.	Amber	↔	The development of our new Sustainability Strategy is now underway with a focus on realising the benefits required to contribute towards our target to be net carbon neutral by 2030. It is expected that the new strategy, which will cover the period 2023-2030, will be ready for adoption in Spring 2023.
	Prepare for legislative changes to help protect our environment	We will respond to the requirements of the Environment Act 2021 to ensure we deliver on our role in improving air quality, tackling waste, improving biodiversity and making other environmental improvements.	Planning in progress	↔	Development of Climate Change Strategy 2023 - 2030 on-going and this will include working with residents and businesses in the town in our ambition of net carbon zero by 2030.
	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	↔	In order to explore opportunities for Green Investment Bonds, discussions have been initiated with the Government's Green Finance Institute and Abundance, the FCA regulated company who delivers the scheme. Another initiative is the Electric Super Hub - a high speed charging hub for EVs to be constructed on Council-owned land. This would entail leasing the land to an operator with soft market testing currently underway.

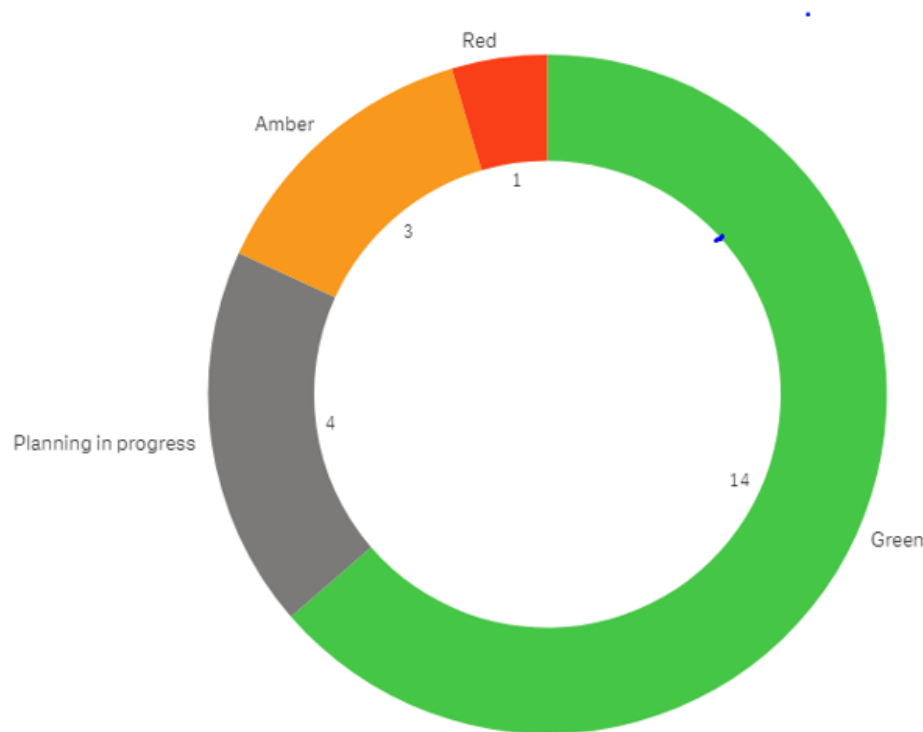
Commitment	Activity		BRAG' Rating	Trend	Headline
	Investigate generating energy from renewable sources	We will examine including sustainable energy generation in council developments so we lead by example and demonstrate how it can work effectively.	Amber	↔	Investigation is underway in relation to range of sustainable energy opportunities. This includes electric vehicle charge station opportunities and PV solar power on council owned sites, such as the Town Hall and Colosseum. As part of our Community Asset Review, work is underway on an application for the third round of the public sector decarbonisation scheme, which will allow for our buildings to be as sustainable as possible.
	Improve the energy performance of the Town Hall and Watford Colosseum	We will carry out extensive de-carbonisation works to our Town Hall and Colosseum to improve their energy efficiency and ensure they have a reduced carbon footprint.	Amber	↔	Following the successful receipt of more than £3m of grant funding from central government, the work to decarbonise the Town Hall is now underway. All listed building consent conditions have been successfully discharged and windows across both buildings have started to be removed for refurbishment with cavity wall insulation being installed. Internally, light fitting removals are underway with the scheme expected to be completed in Spring 2023.
	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	↔	Building on the successful bid for decarbonisation funding at the Town Hall and Colosseum, a third Public Sector Decarbonisation Scheme funding round is due to open in September. Keen to take advantage of this opportunity and deliver against this commitment, a feasibility exercise is underway to determine which of our existing buildings would be best suited to benefit from such a bid.
	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.	Green	↔	In taking our responsibilities as a role model to the town seriously, we continue to promote sustainable construction in our own developments with the recent procurement process for the Town Hall and Colosseum focused on social value and sustainability. The recent renovation to the Annexe building on the Town Hall site saw 94% of all waste material recycled.
Encourage residents and businesses to recycle more, reusing materials and reducing waste and what they throw away	Increase how much our residents recycle and reduce the waste we throw away as a town	We will build on the success of our waste and recycling scheme to boost household recycling rates across the borough, introducing the opportunity for food waste collections for all households and setting targets that reflect our sustainability ambitions.	Green	↔	The waste and recycling service changes introduced in 2020 has resulted in a significant increase in recycling rates across the town. The council and its contractor will strive to deliver the new target for recycling rates over the next four years. A proposal for the introduction of food waste from flats and high rise building is being developed to make it as easy and simple as possible for all residents to recycle as much as they can.
	Support our partners to reduce waste and increase recycling	We will work with our partners, including our environmental services provider and leisure services provider to deliver the next step change in reducing waste and increasing recycling, particularly through campaigns and changing behaviours.	Green	↔	Work is taking place with key contractors across the borough, including at our leisure centre and Watford Market, to reduce the amount of waste created, and seek to increase the recycling rates. Further work will be planned over the next period.

THEME: An inspiring, thriving and creative town







Overview

Key achievement over this period

CDP Activity BRAG Split



- An investment plan has been submitted to the Department of Levelling Up, Housing and Communities setting out a programme of projects to be funded by the UK Shared Prosperity Fund
- Designs on the future Colosseum have continued to be developed with feedback and engagement with key stakeholders, theatre professionals and operators. Morgan Sindall have been appointed to finalise the designs with the council and commence the refurbishment works in November 2022, with completion expected in Autumn 2023, providing a refreshed and first class entertainment venue for the whole town to enjoy.
- The works to refresh and revitalise Clarendon Road is now largely completed with just some minor issues left to be completed. Market Street works are also progressing. Work is underway to design the next phase of public realm improvement works in the High Street, between the junction of Market Street and King Street.
 - Development activity has continued at Riverwell with the completion of the MSCP in the spring (mostly for Watford General Hospital use), and construction of phase one of Avenues. Sales are progressing on this residential development with completions from the end of the year into spring 2023. Bellway and Audley Group are completing their schemes to the south of Thomas Sawyer Way and will be welcoming residents this Autumn.
 - Market Lates have continued to bring more visitors to our vibrant and refreshed market, following the significant investment made in the space over the last 12 months. 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.

Commitment	Activity		BRAG' Rating	Trend	Headline
Position Watford as a town where start-ups and business innovation can thrive, supported by strong local skills, generating a range of job opportunities, including for our young people	Deliver our Innovation and Incubation Hub	We will provide a new Innovation and Incubation Hub, as part of our Town Hall Quarter, which will support start-up businesses in the town and give our key sectors a boost, tapping into the significant opportunity provided by the flourishing creative sector and drawing businesses into the borough.	Green		As part of our ambitious Town Hall Quarter scheme, the business case for the future use of the Town Hall, including a new innovation and incubation hub, was approved by Cabinet in December 2021. Work is underway on the next stage of due diligence with a bid to both the Hertfordshire Local Enterprise Partnership and to the government Levelling Up Fund submitted in order to support this opportunity.
	Develop a skills and employment plan for Watford that supports the current, and future, needs of our local businesses and life chances of residents	We will work with our business community and education partners, linking to the Hertfordshire LEP Skills and Employment Plan to develop and deliver a Watford Skills and Employment Plan, connecting local skills to business needs.	Planning in progress		Planning is underway to create a skills and employment plan for Watford, working with key partners, in particular West Herts College, to dovetail Hertfordshire Local Enterprise Partnership's current Hertfordshire Skills and Employment Plan and to respond to latest data and evidence in terms of need. This work will also align with emerging work to develop the Innovation and Incubation Hub and the community wealth building plan allowing us to respond to local business needs and to continue to promote Watford as place for investment with a talented and skilled workforce. The plan will reflect the opportunities resulting from Watford's Shared Prosperity Fund allocation.
	Maximise economic potential and harness new opportunities from Watford's future growth sectors	We will engage with our successful business sectors and partners at local, county and regional levels, building on the economic drive our sectors provide for Watford's economy, promoting clustering where it makes sense for our town to create greater growth and encourage inward investment.	Green		Building on existing engagement with local businesses, we have drafted a Watford Sectors Action Plan setting out activities and interventions to support the development of Watford's key growth sectors. Working in partnership with Hertfordshire Local Enterprise Partnership as sectors sponsors, and other key partners including the University of Hertfordshire, this work will dovetail creative, film and TV work already undertaken by Herts LEP and Herts Growth Board, aligning with the emerging plans for the Innovation and Incubation Hub, the skills and employment plan and the inward investment plan.
	Make the most of our Shared Prosperity Fund allocation	We will use our Shared Prosperity Fund to boost our ambitions for prosperity, jobs and skills, spreading opportunities and building our sense of community pride.	Green		An investment plan has been submitted to the Department of Levelling Up, Housing and Communities setting out a programme of projects to be funded by the UK Shared Prosperity Fund
Tell Watford's story as a great location for businesses where they can invest, grow and succeed as part of our flourishing business community and networks that connect people	Promote what makes Watford a great location for business, connecting to building pride in the town and our profile as a great place to visit	We will work with partners to shape our place narrative and brand, sharing what is great about Watford, attracting more visitors and supporting our local economy, putting the town on the map as a great place for business.	Green		Our place brand and narrative is being developed to build on the initial concept design, promoting Watford as a great town to attract more visitors and support our local economy. This will be shared with key stakeholders during Quarter 3 and refined. An associated implementation and resourcing plan is being developed alongside the creative content to ensure successful rollout.
	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		Work is underway to launch two new council-led business forums to improve communication and information sharing and to respond to feedback from businesses, meeting the council's engagement aspirations. Recognising the importance of businesses to our local economy and residents, we will 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
	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	↔	In line with our ambition to work closely with neighbouring authorities, a Statement of Community Involvement (SCI) agreed has been agreed all five SW Herts authorities.
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 33</p> <p>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</p>	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	↔	Following a competitive process, the competitive dialogue period to secure a joint venture partner to work with the council on the Town Hall Quarter scheme has now closed and evaluation is underway. Following a robust and detailed evaluation process, it is expected that a final decision will be taken in Autumn 2022 allowing the next stage of engagement design to commence.
	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	↔	Designs on the future Colosseum have continued to be developed with feedback and engagement with key stakeholders, theatre professionals and operators. Morgan Sindall, currently undertaking the decarbonisation works at both the Town Hall and the Colosseum, have been appointed to finalise the designs with the council and commence the refurbishment works in November 2022, with completion expected in Autumn 2023, providing a refreshed and first class entertainment venue for the whole town to enjoy.
	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	↔	The council continues to work on its Town Centre Framework to support the Town Centre and ensure that the council supports businesses and the town centre to remain vibrant, attractive and diverse. Significant engagement will inform both pieces of work with a draft engagement plan now developed.
	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.	Amber	↔	The works to refresh and revitalise Clarendon Road d is now largely completed with just some minor issues left to be completed. Market Street works are also progressing. Work is underway to design the next phase of public realm improvement works in the High Street, between the junction of Market Street and King Street.
	Promote the appeal of our town centre and all it has to offer	We will continue to deliver our 'Shop and Eat Local' campaign to attract people to our town centre, supporting our local businesses and their unique appeal.	Green	↔	The council continues to positively promote the appeal of the Town Centre, with our Shop and Eat Local Campaign being developed further over the next period to support the Autumn and Christmas period.

Commitment	Activity		BRAG' Rating	Trend	Headline
	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 over the last 12 months. The Market Late events have provided a great opportunity for local traders to showcase their diverse food and drink offer and further events are planned. A number of specialist markets have also been held with an event specifically for new businesses, starts up and young, local traders and plans for vegan and green and continental specialist markets in the pipeline.
Ensure the right mix of facilities, services and transport links as part of new developments to create successful, well-designed new communities	Take forward plans for the Watford Junction Quarter	We will bring landowners together so we can progress with our long-term plans to create a new Watford neighbourhood that successfully combines new homes, station facilities, jobs, public space, school provision and community facilities for both our existing and new residents.	Green	↔	Whilst the council does not own the land around Watford Junction, we are committed to improving the local amenities to create a new neighbourhood and have continued to work closely with land owners to explore feasibility. This has included seeking additional funding opportunities and undertaking transport assessment to understand the optimal distribution of future car park around the station. A meeting with the new Head of Development at Network Rail has been arranged to discuss the plans to date and to agree next steps.
	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.	Red	↔	Following the sign off of our ambitious and exciting plans to develop Watford Business Park into a new and high quality business space, enabling works have now commenced on site. Whilst, the team have yet to secure Environmental Agency consent and further works cannot continue on-site until this issue has been resolved, the works to discharge other conditions and further iterate the design of some other elements continue to progress.
	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	↔	Development activity has continued at Riverwell with the completion of the MSCP in the spring (mostly for Watford General Hospital use), and construction of phase one of Avenues. Sales are progressing on this residential development with completions from the end of the year into the spring of 2023. Bellway and Audley Group are completing their schemes to the south of Thomas Sawyer Way and will be welcoming residents this Autumn
	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	↔	The final draft of Local Plan was agreed by Full Council on 19 July 2021 and was inspected in February of this year. The main modifications as a result of that inspection have now been completed and consulted upon. It is expected that the final inspector's report will be received in September with the final version due to be reviewed by Cabinet and Full Council over the next period.

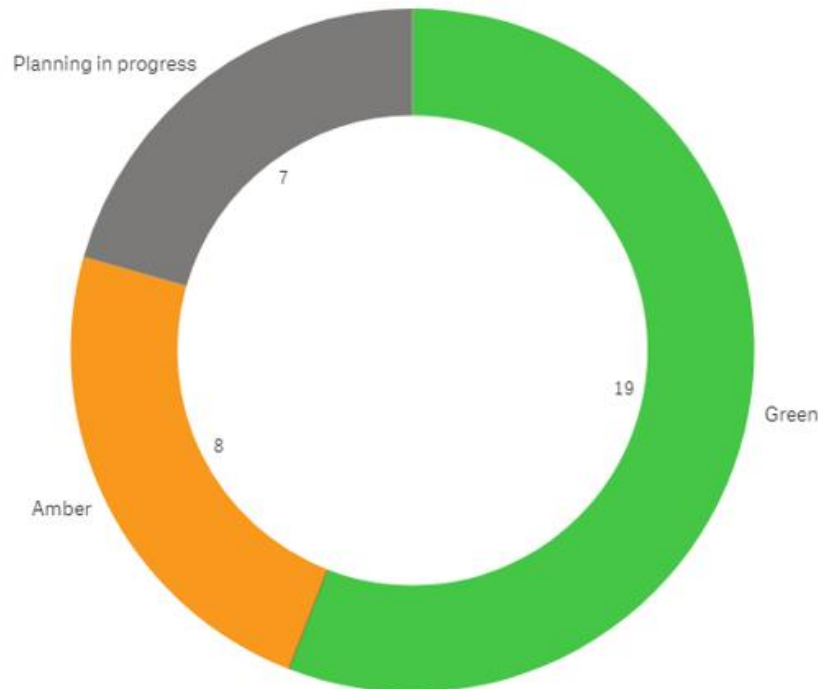
Commitment	Activity		BRAG' Rating	Trend	Headline
<p>Make sure we have quality homes to meet the needs of residents, including housing that is affordable through direct ownership, private rental, affordable and social rent housing</p>	<p>Deliver a new Housing Strategy for Watford</p>	<p>We will deliver 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.</p>	<p>Planning in progress</p>	<p>↔</p>	<p>Following the recent Senior Management Restructure, work on the development of the Housing Strategy is underway as part of the wider service planning process with a further update on the plan available during the next period.</p>
	<p>Review and refresh our Nominations Policy</p>	<p>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.</p>	<p>Green</p>	<p>↔</p>	<p>The principles for a revised Nominations Policy have been drafted and are ready for consultation. Over the next period, any changes to the existing policy will be reviewed and informed by legal advice, with consultation undertaken prior to any changes.</p>
	<p>Improve housing provision for those local families who need homes that are affordable</p>	<p>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.</p>	<p>Green</p>	<p>↔</p>	<p>The final site in the WBC / WCH Social Rented Housing Programme has now completed (Brightwell Court). The new tenants are due to move in week commencing 12/9/22. The SRP has delivered 53 new social rented homes (2 & 3 beds) across 21/22 and 22/23. In terms of all new affordable housing completions expected this financial year, we are expecting a total of 355 new units. As at 31/08/22 we have had delivery of 127 of the 355 units. We are expecting 228 units between 1/9/22 - 31/3/23. The new affordable housing mix in the new Local Plan no longer asks for affordable rented units and asks for a greater % of social rented units. We hope this change will increase the number of social rented unit delivered via the planning process. That said, we will not see the impact of new Local Plan on completions data for a few years yet, plus there are several larger sites across the borough looking to deliver 'build to rent' rather than our new affordable housing mix, which will impact our ability to deliver new social rented homes.</p>
	<p>Develop planning guidance to ensure developers provide new homes that support local needs</p>	<p>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.</p>	<p>Planning in progress</p>	<p>↔</p>	<p>In light of likely planning reforms, we are currently considering how best to bring forward this guidance, either as a design code or design guidance. The key will be to ensure that are homes meet the needs of the borough and are of a high standard.</p>
	<p>Deliver a refreshed Private Sector Renewal Policy</p>	<p>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.</p>	<p>Planning in progress</p>	<p>↔</p>	<p>Following the recent Senior Management Restructure, work on the development of the Private Sector Renewal Policy is planned for later this year with planning forming part of the wider service planning process and a further update on the plan available during the next period.</p>

THEME: A diverse, happy and healthy town

Overview

Key achievements over this period

CDP Activity BRAG Split



- The successful award of 17 green flags across the borough demonstrates our ongoing commitment to our parks as a place for all residents and visitors to enjoy. In terms of specific activities, priority footpath improvement works have been undertaken in Cassiobury Park with an additional trial Beryl Bike bay installed close to the Hub building. To ensure that all visitors can continue to use the park safely, our cycling code of conduct was launched in April 2022 providing guidance on how the space can be shared.

- Cabinet approved the plans to relocate Watford Museum to our historic Town Hall in December 2021. Work on the design of the Museum in this space has continued with a bid to the National Heritage Lottery Fund being prepared to support the final vision. Works to the Town Hall itself are currently expected to commence in 2023 and complete in 2024, at which point fit-out works to the Museum can commence.

- Our Big Centenary celebration was successfully held on 4 June 2022, with residents and visitors from across the town joining a parade down the High Street and festivities around the bandstand in Cassiobury Park. Our '100 people who made Watford' scheme has launched, celebrating the achievements of key residents over the year. An accompanying 'We are Watford' film has been produced for launch in Quarter 2.

- Works on Cheslyn House and St Marys now complete with further maintenance work underway at the Chapel at Vicarage Road Cemetery subject to determining the best solution for the stonework. Planning for Phase to currently underway with an application for the third round of Public Sector Decarbonisation Scheme in progress.
- The council has continued to deliver its popular Big Events programme over the last period, providing a diverse range of free activities for local residents and families. The Big Beach and Big Screen have been in place over the summer holidays.
 - Wat's On, the Easter and summer holiday programme for children and young people aged from 5 to 15 was extremely successful, proving a varied offer of free indoor and activities.
 - In response to the cost of living crisis, we have convened a forum of local organisations to work together to understand, and coordinate, the support available to local people facing financial difficulties. The forum will also bring 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.

Commitment	Activity		BRAG' Rating	Trend	Headline
Continue our investment in our outstanding parks and open spaces so they remain the best in the area	Deliver improvements to Meriden Park	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.	Green	↔	In line with our commitment to improve Meriden Park, a consultation evening was held with local residents on 7 July 2022 seeking feedback on the concept design. All feedback has now been collated and the design will be updated and costed with work anticipated to commence in Autumn 2023.
	Continue our programme of investment and improvements in Watford's parks	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.	Green	↔	The successful award of 17 green flags across the borough demonstrates our ongoing commitment to our parks as a place for all residents and visitors to enjoy. In terms of specific activities, priority footpath improvement works have been undertaken in Cassiobury Park with an additional trial Beryl Bike bay installed close to the Hub building. To ensure that all visitors to can continue to use the park safely, our cycling code of conduct was launched in April 2022 providing guidance on how the space can be shared.
	Enhance Woodside Playing Fields so it offers improved facilities and opportunities for leisure and sport	We will invest in Woodside Playing Fields to enhance the activities on offer, including improvements to both the current boxing and cricket facilities.	Green	↔	Following the initial concept design works at Woodside Playing Fields, the scheme design continues to be developed to ensure that it remains within the existing financial envelope. The rebased timeline continues to run to schedule with high level design options developed in relation to the pavilion, function hall, changing rooms and gym and toilet block. An updated design for the scheme is anticipated to be completed by October 2022.
	Complete our work in partnership for a new crematorium for south west Hertfordshire	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.	Amber	↔	Work continues on-site at the new crematorium at its Hemel Hempstead base, providing residents of South West Hertfordshire, including Watfordians, with enhanced facilities and service provisions. Inflation continues to pose a challenge to the project but work is expected to be completed by February 2023, as planned.
Celebrate and promote our town's rich and diverse culture and creativity	Reimagine our Museum and its place in telling the history of our town	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.	Green	↔	Cabinet approved the plans to relocate Watford Museum to our historic Town Hall in December 2021. Work on the design of the Museum in this space has continued with a bid to the National Heritage Lottery Fund being prepared to support the final vision. Works to the Town Hall itself are currently expected to commence in 2023 and complete in 2024, at which point fit-out works to the Museum can commence.
	Celebrate 100 years of Watford Borough, building a legacy for future generations	We will lead a programme of celebrations across the town commemorating 100 years since the formation of the borough of Watford.	Green	↔	Our Big Centenary celebration was successfully held on 4 June 2022, with residents and visitors from across the town joining a parade down the High Street and festivities around the bandstand in Cassiobury Park. Our '100 people who made Watford' scheme has launched, celebrating the achievements of key residents over the year. An accompanying We are Watford film has been produced for launch in Quarter 2.

Commitment	Activity		BRAG' Rating	Trend	Headline
	Bring our local heritage to life for our community	We will create a new innovative heritage trail across the town to recognise Watford's rich culture and past.	Amber	↔	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.
	Enhance the town's creative and cultural appeal through a new Public Art Strategy	We will develop a Public Art Strategy for Watford, to explore how art in all its forms, can animate and enhance our public spaces, building on Watford's strong sense of identity and creativity and linking to improved wayfinding across the town.	Amber	↔	Recognising the importance of public art in attracting visitors to our High Streets, work is underway on the development of a Public Art Strategy for the town, with external support already secured. Whilst there were some initial delays in the procurement of the external support, now this has been completed it is expected that the Public Art Strategy will be completed in February 2023.
	Commemorate the town's links to our past	We will introduce a Blue Plaque scheme which will commemorate links between our historic buildings and famous residents, events or former buildings.	Planning in progress	↔	This scheme will build on the 100 people who made Watford initiative, launched as part of our centenary celebrations. This provides a range of information on some of those Watfordians who have made exceptional contributions to the town and will feed into our innovative heritage trail.
	Mark and reflect on Watford's response to COVID-19	We will install a public memorial providing a place for reflection and commemoration to build on the community spirit and recognising the outstanding work across the town during the COVID-19 pandemic.	Amber	↔	Given the significant impact of the Covid-19 pandemic across the town, work continues to design a public memorial. Further work is required with a revised option to be presented back to Portfolio Holders in October 2022.
	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	↔	Online survey, social media and Urban room to go live 8 August and continue through September. Direct engagement with key resident groups is ongoing, with two school events on the future conservation management plans held in July. An online survey with social media advertising and our 'Urban Room' were launched on 8 August 2022 to provide more direct engagement with residents and the community.
Promote our welcoming and respectful town	Ensure everyone feels welcome, included and safe in Watford	We will continue to make sure people feel welcome and safe in Watford, working closely with our partners to bid for funding that will support ways to have a positive impact on levels of violence against women and girls.	Amber	↔	Community Safety Partnership strategic plan for the next two years is due to be approved by One Watford in August. Priorities against which actions for all partners are currently being agreed are: Serious Youth Violence, Violence Against Women and Girls, Community Wellbeing and Reassure and Inform. Whilst the council were not successful in their bid for safer streets funding, work on reducing violence against women and girls continues.
	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	↔	Following the above, an outline proposal for delivery of the White Ribbon action plan has been developed with work taken forward over the next period and specific updates scheduled at One Watford in both September and December.

Commitment	Activity		BRAG' Rating	Trend	Headline
	Make sure our town remains clean and free from litter	We will trial a new mobile CCTV approach, as part of our overall CCTV review, which allows us to target litter and fly-tipping hotspots and obtain evidence so that we can prosecute offenders, helping to keep our streets clean and litter-free.	Amber	↔	The review in relation to our CCTV systems and operations is progressing, alongside the need to relocate the existing CCTV control room as a result of the move of the police station from Shady Lane to George Street. The pilot project to test the viability of mobile cameras is being planned.
	Develop a range of information and signposting to create a 'welcome to Watford' resource	We will develop a digital 'welcome to Watford' resource for new residents, setting out how they can be fully involved in the life of the town and make the most of Watford and all it has to offer.	Planning in progress	↔	This project is scheduled to commence in Quarter 3.
Listen to and hear the diverse voices of Watford	Engage with our community to support better outcomes for our town and residents	We will develop our strategic approach, setting out how we will proactively work and engage with our community and our voluntary and community sector.	Planning in progress	↔	Mindful of the key role our community and voluntary sector played throughout the Covid-19 pandemic, we will commence a detailed review of our strategic approach to working and engaging with key community and voluntary partners in Autumn 2022.
	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.
	Understand and support specific groups within our community	We will introduce a new Veterans Forum for ex-forces personnel, who have done so much for our town and country, building on our commitment to the Hertfordshire Armed Forces Covenant, which provides support between our civilian community and local Armed Forces community.	Planning in progress	↔	Following a clear commitment in the Mayor's Manifesto, this project will be scoped in Quarter two with an update included within the next council plan update to Cabinet and Overview and Scrutiny Committee.
	Support the voluntary sector in Watford to provide positive outcomes for our residents	We will develop a new Voluntary Sector Commissioning Framework and work in partnership with charitable, community and voluntary organisations focused on helping our residents live healthy, happy and independent lives, understanding and meeting their needs through initiatives such as opening up the Town Hall to wider community use.	Green	↔	Cabinet have agreed to extend the Voluntary Sector Commissioning Framework for one year (2023/2024) to conduct a review of the commissioned organisation. This work stream is also linked to the council's new community Framework.
	Ensure our community buildings benefit local residents	We will work with our community tenants to ensure our community buildings are well maintained, and, that our buildings maximise the benefits for local people.	Amber	↔	Works on Cheslyn House and St Marys now complete with further maintenance work underway at the Chapel at Vicarage Road Cemetery subject to determining the best solution for the stonework. Planning for Phase to currently underway with an application for the third round of Public Sector Decarbonisation Scheme in progress. Implementation of the existing phase two potentially delayed to allow alignment of refurbishment of community centres with decarbonisation opportunities.

Commitment	Activity		BRAG' Rating	Trend	Headline
	Deliver our Equality and Diversity policy so it underpins what we do and how we engage with our community	We will develop an Equality and Diversity policy for Watford, making sure it reflects our diverse town and our commitment to being a place where everyone can thrive.	Green	↔	The policy is being developed but is waiting for the key data from Census 2021 so that it is based on a more up to date portrait of Watford's diverse community. Initial figures on population and age and sex profile has been released but the dates for other equalities related data has not been confirmed.
	Work with partners to end rough sleeping on the streets of Watford	We will continue to deliver our Homelessness Strategy for Watford, reviewing this on an annual basis and adapting it regularly to ensure that it remains innovative and effective, supporting our target of minimising rough sleepers on the streets of Watford.	Green	↔	Significant progress has been made to reduce homelessness across the town in the last few years. The next review of the homelessness strategy is scheduled for Autumn 2022
Support improved health and wellbeing across the town	Encourage Watford to develop as an age friendly town	We will work towards making Watford an age-friendly town which residents and visitors of all ages can enjoy, ensuring local services are accessible to and inclusive of older people with varying needs and capacities.	Planning in progress		Work will commence over the next period to replicate the success of our Dementia Friendly Town initiative through creating an age friendly town. This will ensure that our local services are inclusive and accessible.
	Tackle digital isolation so residents can effectively engage using new technology	We will work with our partners, volunteers and community groups to support residents who do not have access to technology, choose not to do so or do not currently have the skills to use IT so that they have the same opportunities as others in our town.	Green	↔	As part of the staying connected project, for which Watford is the county lead, a digital recycling scheme is now in place with residents able to drop off old devices for use by those who cannot afford to buy new technology, further supporting residents impacted by the cost of living crisis.
	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	↔	Mental Health Strategy and Menopause work to be scoped September 2022. Healthy Hub service provision continues to be developed and improved as a new MOU has been signed with HCC securing funding of £35k for the next two years. The hub is providing a network to support residents to access information and support services to improve their health and wellbeing. Healthy Hubs in the community are being delivered through the community engagement team and are targeting areas where populations are experiencing higher levels of health inequalities.
	Engage with health partners to improve public health and health inequalities for our residents	We will engages across our health partners to make sure the health and wellbeing needs of Watford are represented in new health structures and commissioning of services.	Green	↔	MOU with HCC signed to ensure funding of £30k/annum for next two years to support delivery of work to reduce health inequalities. Approach of council to add value to Primary Care Network health inequalities projects being developed has been agreed with the Locality Partnership for health and care. Focus is on engaging with residents to develop a portrait of health for areas and groups that can inform health and care service delivery and development. As opportunities arise for local projects to amplify resident voices and deliver bespoke outcomes the team will seek funding and support and facilitate delivery with partners. Examples of engagement and outcomes so far:£10,000 from HCC secured to fund women only clinic for sex workers and other vulnerable women including those affected by domestic violence or drug and alcohol abuse who are unable to access health care; Badminton session for Pakistani women as initial step to addressing mental health exacerbated by social isolation; Working with cancer charities, Peace Hospice and cancer special nurses to educate on prevention, early screening and signposting to relevant services for support once cancer diagnosis made. A recent Healthy Hub supported by Lead Cancer Specialist nurse promoting cancer prevention, early screening and available support proved very successful.

Commitment	Activity		BRAG' Rating	Trend	Headline
	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	↔	The council is continuing to work with a range of partners to address rough sleeping with our single homelessness pathway having been in place for the past year. Over the past period, three successful operational staff seminars have been held with providers. The multi-disciplinary approach has been successful with 4 verified rough-sleepers at the last count.
Bring together ways to help our residents who might be struggling financially	Make sure residents are aware of what help we offer to support them manage their finances	We will promote our council tax discount scheme so residents know support might be available to help them pay their bills.	Green	↔	We no longer require customers to complete a claim form for council tax reduction where they are in receipt of Universal Credit. We promote the scheme at all contacts with customers on the telephone or at the customer centre. We have a dedicated officer to provide help for customers complete an online form if required.
	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.	Amber	↔	We have convened a wider cost of living forum with organisations across the town to bring together the support available and to make sure local people are aware of where to go for help. Initial meeting held with invited community groups and organisations on 14 July 2022, with a verbal update to Portfolio Holders on 18 July 2022 and second meeting later in July. The forum will also bring 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.
	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.	Planning in progress	↔	There are a number of local lottery formats adopted across other areas that we will explore for Watford. The project will be scoped in Quarter 3, building on initial work that has been undertaken.
	Welcome the whole town and visitors to our Big Events	We will deliver our exciting, free programme of Big Events across the town, including our Big Screen, Big Beach and Fireworks, bringing our community together regularly in our town centre and parks.	Green	↔	The council has continued to deliver its popular Big Events programme over the last period, providing a diverse range of free activities for local residents and families. The Big Beach and Big Screen have been in place over the summer holidays with Big Sports and fireworks planned for Quarter 3. Planning for Winter in Watford promotion is now also underway.
	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	↔	Wat's On, the Easter and summer holiday programme for children and young people aged from 5 to 15 was extremely successful, proving a varied offer of free indoor and outdoor activities.
	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 poised to commence ECO as soon government lays affirmative regulations in Parliament We have signed a partnership agreement with E.ON (who has one of the biggest eco obligations) and have been in discussions directly with installers. ECO delivery is expected through to the end of the scheme in March 2026

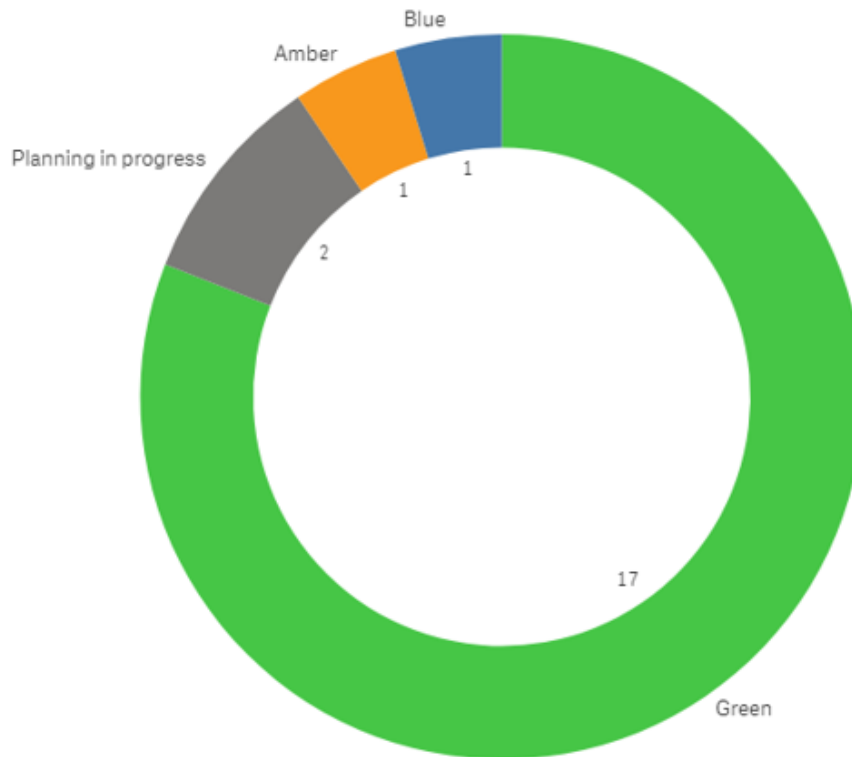
Commitment	Activity		BRAG' Rating	Trend	Headline
	<p>Help our community better access the benefits of Watford's economic growth</p>	<p>We will explore ways to create a resilient and inclusive economy that benefits our community, building on foundations from the Hertfordshire Community Wealth Building project, linking local people with opportunities and supporting our voluntary, community and social enterprise (VCSE) sector link to make a greater economic contribution.</p>	<p>Planning in progress</p>	<p>↔</p>	<p>Following the approval of the Council Plan 2022-26 and our Economic Growth Strategy, planning is underway to develop and deliver a community wealth building plan which helps our communities – both business and resident communities – benefit more from the investment. Through this work, we will also connect with developers, skills providers and the voluntary/community sector to shape the plan and set out delivery activities. We will utilise the UKSPF to help increase development supply chain opportunities for local businesses.</p>

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

Overview

Key achievements over this period

CDP Activity BRAG Split



- In order to support local people and particularly our younger residents, we are currently recruiting for five 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.
- The council is refreshing its Customer Experience Strategy, aimed at ensuring we engage with, and provide the best service for, our customers whether they be residents, businesses, community groups or partners. Following engagement with service areas across the council, a draft Customer Experience Strategy will be reviewed by members prior to finalisation and publication.
- Senior management restructure has been completed and came into effect on 1 August 2022, aligning the internal resource of the organisation to the delivery of the Council Plan. Any savings as a result of the changes will be prioritised to support the delivery of the Council Plan and to provide the best front line services to our residents, businesses and community.
- Business Cases for Planning Enforcement, Building Control and Legal shared services with St Albans City and District Council have been approved at Full Council and work is now underway to implement the new services.
- 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. Work is still

underway to align the space to the new council values and behaviours, for implementation over the next period.

Commitment	Activity		BRAG' Rating	Trend	Headline
<p>Make sure we deliver an outstanding customer experience and the high quality services our community expects</p>	<p>Provide an excellent customer experience for everyone who engages with the council</p>	<p>We will prepare and deliver a new Customer Experience Strategy to transform how we engage with our customers over the next four years, delivering a real step change across all our services, embracing innovation and embedding a first class experience our customers will value.</p>	<p>Green</p>	<p>↔</p>	<p>Work is underway of the council's refreshed Customer Experience Strategy, aimed at ensuring we engage with, and provide the best service for, our customers whether they be residents, businesses, community groups or partners. Following engagement with service areas across the council, a draft Customer Experience Strategy will be reviewed by members prior to finalisation and publication.</p>
	<p>Champion a greener and more sustainable council that strives to reduce our carbon footprint</p>	<p>We will embed our ambition to be net carbon neutral by 2030 by continuing to deliver our organisational Sustainability Action Plan so that it intrinsic to everything and ensures we reduce our carbon footprint in line with our green goals.</p>	<p>Planning in progress</p>	<p>↔</p>	<p>The Council continues to lead by example to deliver our organisational Sustainability Action Plan - climate change is being incorporated into the latest Corporate and Service risk registers and considered in the delivery of the Council's projects and programmes (e.g. 94% of Annexe refurbishment materials were recycled). We continue to work with our management company LSH to embed sustainability in our investment portfolio. The Director of Finance is undertaking LGA Senior Leadership training on sustainability which will ensure it is considered in the Council's financial decisions and processes. We are progressing the introduction of Sustainability Impact Assessments to our governance processes. Our procurement process is being updated to include sustainability and climate action measures in all tenders</p>
	<p>Focus the right resources in the right places to secure future success</p>	<p>We will review how we employ our resources (including staff and finances) to make sure they are focussed on the areas which are most important to the council and support the delivery of this Plan.</p>	<p>Green</p>	<p>↔</p>	<p>Senior management restructure has been completed and came into effect on 1 August 2022, aligning the internal resource of the organisation to the delivery of the Council Plan. Any savings as a result of the changes will be prioritised to support the delivery of the Council Plan and to provide the best front line services to our residents, businesses and community.</p>
	<p>Explore opportunities to share services with other councils where it delivers best value and better customer outcomes</p>	<p>We will work with other authorities to develop and implement business cases that explore opportunities to share more services where this will deliver improvements for our customers.</p>	<p>Green</p>	<p>↔</p>	<p>Business Cases for Planning Enforcement, Building Control and Legal shared services with St Albans City and District Council have been approved by Council and work is now underway to implement the new services. Governance is now in place and the shared service agreement is being drafted. Due diligence is underway aligning performance indicators, service levels and job descriptions. Launch of the Planning Enforcement and Building Control shared service is expected in November 2022 with Legal implementation planned for January 2023.</p>
	<p>Make sure the council continues to hold successful and well run elections</p>	<p>We will support and prepare for the implementation of the Elections Act 2022 so that our elections continue to be effectively managed and voters are well informed on elections and how to exercise their right to vote.</p>	<p>Planning in progress</p>	<p>↔</p>	<p>Whilst the council continue to plan for successful elections, the Government has yet to produce specific detail in relation to the requirements of the Elections Act 2022, beyond the need for Voter ID in 2023. In order to ensure that the council continue to provide well run and effectively managed elections, the team will attend training in September which will provide an overview of the upcoming changes.</p>

Commitment	Activity		BRAG' Rating	Trend	Headline
Pioneer new ways of working that challenge us to innovate, transform and consistently improve	Adopt the right digital technology that matches and supports our ambition for excellent service delivery for our residents	We will develop and deliver a new four-year ICT strategy to drive forward how we use ICT and digital technology to deliver our ambitions, seeking opportunities to innovate to meet the needs of the council and our community.	Green	↔	Significant work has been underway to support the council's move to the collaborative and office work space in the Annexe to facilitate the Town Hall refurbishment. This includes the migration of the data centre to an external site. Work on the ICT Strategy has commenced with Member engagement scheduled after the summer and completion expected in early 2023.
	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	↔	The council's business intelligence platform has been implemented with a number of services now live. Our Business Intelligence strategy is underway ensuring that we use the existing data to improve performance across the organisation, using it as a key decision making tool and to highlight issues.
	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	↔	A review of the documentation that currently exists within the Council in relation to contract management is currently underway. There is a Contract Management Toolkit that predominantly advises on pre Contract award and the procedures required to operate a project and achieve the necessary permissions to proceed which is being reviewed as part of this work. The intention is to strengthen existing guidance and produce a "Guide to Contract Management" for a good generic overview, with key elements and tools taken from the existing documentation.
	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.	Blue	↔	A refreshed Procurement Strategy, with an emphasis on social value, has been drafted and presented to the council's Corporate Management Board for consideration. Further draft has been written and presented to Portfolio Holders, including the Portfolio Holder for Property, Resources and Customer Service. Feedback will be taken into account prior to finalisation and approval.
Focus and challenge how we manage our budget so it is concentrated on delivering our commitments and securing greater investment for Watford	Ensure our investment portfolio is ambitious and effectively managed to deliver maximum value to the council	We will ensure that we are actively managing our investment portfolio, including exploring new opportunities to protect our income, manage risk and maximise value over the longer term, so that we can continue to provide high quality services to our residents and businesses.	Green	↔	We have agreed 4 long leasehold extensions on Watford Business Park (WBP) which generated capital receipt 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.
	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 the LUF bid, a further £500k has been requested to complement the Innovation Hub initiative. This would enable 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. If the Council does not receive funding from LUF, the fund may continue in another form.

Commitment	Activity		BRAG' Rating	Trend	Headline
	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	↔	<p>The 2022/23 budget included a Council Tax increase of 1.5%, well below inflation. The first monitoring report for 2022/23 will be presented to Finance Scrutiny in September ahead of presentation to Cabinet. 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.</p> <p>The Local Government Finance Settlement, expected late Autumn, will set out the referendum limit for council tax increases alongside details of core funding.</p>
	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	↔	In line with the council's ambition to utilise commercial opportunities, strategic outline cases have been drafted for a number of initiatives, including a Vertical Farm, EV Charging Hub and Green Investment Bonds. In each case they require working with external partners with expertise in the specific areas to enable these initiatives and further work is now underway to develop the business cases further.
	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 there 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.
	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.
Lead by example, securing our reputation as a forward thinking, caring and inspiring organisation where staff can thrive and achieve their best for our residents and businesses	Build on our innovative approach to agile working, realising the benefits for our staff and our community	We will ensure our staff are able to provide timely high quality and efficient services to customers by opening up opportunities for staff to work in an agile way in a modern, collaborative and inspiring workplace, helping the council to become an employer of choice.	Green	↔	The council's new collaborative and focused working space opened in July 2022, providing a modern and fit for purpose space for teams to deliver the very best services to residents, businesses and the community. Work is still underway to align the space to the new council values and behaviours, for implementation over the next period.
	Secure robust succession planning, making sure we value and manage our talent to recruit and retain the best for Watford	We will open up opportunities for our staff to grow and develop, building their skills and knowledge to achieve. Where we do recruit, we will appoint the best, ensuring we recruit people with the right experience and behaviours to be part of 'Team Watford'.	Green	↔	Whilst the new agile space has provided the physical space to attract and retain the best staff, a new performance management system has also additionally been launched to facilitate and promote staff development needs. In addition, the values and behaviours project will set out expected behaviours for 'Team Watford', ensuring that we provide the very best service to our residents, businesses and community.

Commitment	Activity		BRAG' Rating	Trend	Headline
	Embed our values and behaviours so they inspire our staff to achieve even more and underpin how we work	We will collaboratively develop meaningful corporate values and behaviours with our staff and use these as the foundation to implement a behaviours framework. This will help develop the skills of our people at all levels, and from all backgrounds, to recognise individual contributions, expertise and knowledge and to improve the resident and customer focused services we deliver.	Green	↔	All staff workshops completed and analysis of work by external consultants and design group members complete. Initial framework presented to the council's Corporate Management Team in July with final values and behaviour framework to be agreed in September.
	Refresh our Organisational Development approach so that it effectively underpins and supports our Council Plan	We will ensure we develop, motivate and inspire our staff so they are supported and empowered to do their best for our residents and businesses by refreshing our Organisational Development approach.	Green	↔	To ensure that we continue to support staff to deliver the very best service for our residents, a new performance management system has been launched alongside new mandatory learning modules so all objectives, linked to the delivery of the Council Plan, and check ins can be accessed in one place for staff. Our refreshed values and behavioural framework will be confirmed in Autumn 2022 and then worked into the employment lifecycle from recruitment and onboarding to development and progression.
	Seek and implement opportunities for people to have fulfilling local government careers	We will create apprenticeship opportunities for local people at the beginning of their working life, providing them with experience, skills and knowledge from across the council to help kick start their careers.	Green	↔	In order to support local support and particularly our younger residents, we are currently recruiting for five Corporate Apprentices to join us on a two year programme, working with services from across the organisation to provide them with the skills, knowledge and experience to help start their careers, whilst providing valuable public services to our customers.
	Protect the physical and mental health and wellbeing of our staff	We will ensure that we protect the physical and mental health and wellbeing of our staff by developing their resilience and providing opportunities for genuine two-way engagement	Green	↔	Health and Wellbeing training has been planned and will be rolled out across September to increase the resilience of all staff but particularly front line staff. The upcoming yearly appraisal cycle and opening of the new collaborative working space (with physical provides a further opportunity for line managers to support employees and discuss health and wellbeing.

Organisational Development Strategy 2020-24 Progress Update

Theme 1 – Workforce Health and Wellbeing

Key Achievements over last period

- Successful pilot session of Health and Wellbeing training to increase resilience completed – rollout of sessions planned for September/ October
- Training delivered to various staff groups on the following topics: Mental Wellbeing in the Workplace, Menopause and Mental Health First Aid
- Values and Behaviours workshops completed with an opportunity for all staff to contribute

Theme BRAG Analysis

Page 50

BRAG rating	Key	Total number in theme
	Completed	8
	On track	5
	Potential risks	0
	Challenges	0
	Planning in progress	0
Total		13

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

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

<p>Create and publicise a range of opportunities to learn and build good habits on health and wellbeing topics so our people can access e-learning and interactive, habit changing sessions.</p> <ul style="list-style-type: none"> - Factors affecting wellbeing at work (control and autonomy) - Food, sleep and exercise - Financial health 	<p>Identify e-learning opportunities and ensure they are advertised and accessible via the i-Learn platform</p>		Completed	<p>New resources are constantly being identified and added to our library accessible through the intranet. Communications sent out to staff regarding the new material available.</p>
<p>Use focus groups to develop a health and wellbeing programme – with access to a number of health and improvement areas.</p>	<p>Design and Launch a programme with feedback from group Ensure there is resilience and a feeling of wellbeing amongst staff, as measured by Wellbeing Survey Increased staff satisfaction and motivation as measured by staff survey</p>	<p>By Sept 2022</p>	On track	<p>Mental Health First Aiders and Wellbeing Champions group established and now meeting on a quarterly basis to discuss wellbeing issues and help identify trends which are then reviewed by the Leadership Board. The group continue to meet regularly and provide feedback on initiatives. Grant received via Government to spend on mental wellbeing including workshops in September 2022. Activities to include resilience training, mental health first aid (new and refresher courses) and support for managers to spot signs of mental health concerns.</p>

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.		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
Ensure that all of our people have access to "job crafting" training, so that they can develop skills to enhance flow, productivity, engagement and wellbeing. In this context Job Crafting is linked to leadership development to help employees to think through productivity enhancement and flow of work to team members, recognising that the job might be the same, but that people might approach the task in very different ways - in its simplest form, some people prefer to work early, and other prefer to work late	Develop a process whereby employees have an opportunity to review the effectiveness of their role so that they can learn how to identify improvements and any new skills required	By Sept 2022	On track	Work to be fully scoped so that it also links in with Values and Behaviours project which is ongoing throughout 2022. Leadership Development programmes to include sessions on productivity and improvement as well as taking into account the recent restructure alongside redefined roles. Senior leadership training separate management course scheduled for September 2022. In the meantime, agile training has been rolled out to include the need to focus on outputs and optimisation of work flow.
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	On track	Final values and behaviours to be agreed in September 2022 by Corporate Management Board. This will provide the basis on which competencies can be developed and behaviour measured against.

<p>Support teams to regularly pause and reflect on their work. Discussions should be around how to optimise team effectiveness and create a psychologically safe workspace</p>	<p>Develop a pro-forma to be used in team discussion to identify team successes and process improvement opportunities. Staff Ambassador Group to review in first instance</p>	<p>By September 2022</p>	<p>On track</p>	<p>Focus groups using managers and staff ambassadors to be created to input into the pro forma and contribute other ideas and suggestions for the delivery of this objective. Mental Health in the Workplace courses and H&WB workshops, scheduled for September 2022</p>
<p>COMMITMENT Champion physical health</p>		<p>Key Milestones</p>	<p>'RAG' Rating</p>	<p>Update</p>
<p>Adopt Public Health England workplace health standards and refresh our HR policies.</p>	<p>Review policies and procedures to ensure they are compliant with standards Ensure managers are confident in the support they can give their teams Benchmark or standards against other organisations</p>	<p>By September 2022</p>	<p>On track</p>	<p>Policies regularly reviewed and interim policies, to reflect the Covid-19 situation are introduced, for example interim Smarter Working policy. Policies will also be compared to Public Health England standards to identify gaps and improvements required. H&S Specialist at HCC contacted to advise on alignment with Agile principles.</p>
<p>Evaluation of pilot health check programme (environmental health)</p>	<p>Gain feedback from provider on common issues that need to be addressed</p>		<p>Completed</p>	<p>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.</p>
<p>Rollout of health check programme across the wider council</p>	<p>Collate and analyse anonymised data from system to identify any trends.</p>		<p>Completed</p>	<p>'Wellbeing with CARI' rolled out to all staff in July 2020. Links to assessment have been added to all</p>

				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

Following on from delays to starting this project due to Covid-19, the initial workshop on the council’s future values and behaviours was held with the Leadership Team in January. This initial workshop agreed the high level process for the Values and Behaviours workshops to be rolled out across the organisation.

Following on from this, staff workshops were held across a number of weeks in March and April to give each employee an opportunity to attend and have their input to help shape the future values and behaviours for Watford.

The outputs from all the workshops were collated and further developed with input from a focus group of employees from across the Council. Leadership Board has had initial sight of the draft values and behaviours framework with a final decision to be made in September.

Following on from this, an implementation plan has been written to ensure the values and behaviours are then embedded within the Council including all the policies throughout the employee lifecycle as well as across the wider remit of the Council.

Page 56

BRAG rating	Key	Total number in theme
	Completed	2
	On track	13
	Potential risks	0
	Challenges	0
	Planning in progress	0
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	On track	All staff workshops have taken place and design group has helped shape outputs from these along with external support. Newly formed CMB to review proposed values and behaviours in September 2022
Staff Ambassadors Group to take part in meetings to feedback	Group is established and working	October 2022	On track	Staff Ambassador group has met several times and provided input to the council's Chief Executive. There will be ongoing meetings as the final values and behaviours emerge and are agreed
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	Identify those individuals who have not had the opportunity to take part		Completed	Staff who were not able to attend were encouraged to pass their views on to a

within the Council, building on our representation as an inclusive employer, ensuring that our values and behaviours work for all.	in workshop and seek their views through telephone consultation.			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	On track	Final values and behaviours to be agreed in September 2022 to allow the new senior team more time to consider the proposals.
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.	October 2022	On track	Staff engagement has informed the current proposals and feedback will follow on from agreement by Leadership Board and senior team of final values and the behavioural framework. Key themes are to be integrated across the Council as part of the implementation plan
COMMITMENT We will make sure our leaders embody the values and behaviours in everything they do		Key Milestones	'RAG' Rating	Update
Design and deliver a senior leadership development programme for the council's 1 st and 2 nd tier leaders, aligned to the values and aimed at supporting positive role	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	September 2022	On track	External consultants to deliver senior management team training following the recent senior management restructure to take into account new structure and

modelling of behaviours in leadership	including reviewing behaviours displayed.			expectations going forward, including agreed values & behaviours
'Watford Leads' development course will build management skills and confidence amongst all team managers and leaders (3 rd tier managers), centred around the values and behaviours	Liaise with suppliers to ensure workshop content makes reference to Values and Behaviours and how this forms part of everyday management	November 2022	On track	New providers for the council's new development programme are currently being sought with potential to join up with other Councils to maximise the return of investment. Short-term solution rolled out with new provider and feedback to be collated by November 2022 (on completion of first 3-day course).
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.	September 2022	On track	Detailed project plan will be updated with revised dates following on from confirmation of final values and behaviours in September
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.	October 2022	On track	Comms plan as part of the implementation plan (above) to be rolled out following on from agreement of final values and behaviours
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	November 2022	On track	Part of the implementation plan must ensure each service area can interpret the

	made to their service incorporating new ways of working.			behavioural expectations alongside the values and the relevance to individual roles.
Refresh our Internal Communications and Engagement Strategy and align it to the council's Council Plan by improving the cascade of strategic updates, recognition of success.	Internal communications to specifically link values and behaviours to messages.	December 2022	On track	Linked to the rollout plan in terms of updating all departments developing new ways of working to promote the new values and behaviours.
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 2022	On track	Implementation plan written and to be updated with dates once values and behaviours agreed. This 'embedding' of values and behaviours will take some time, but everyone across the Council knows this is coming and ways of working will be updated
Review of people policies and processes to reflect desired values and behaviours	All policies to be reviewed to ensure they are aligned to our Values and Behaviours	December 2022	On track	Approach to Implementation 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

<p>Develop a reward programme that focuses on ways the council can improve its services to both internal and external customers whilst exemplifying our Values and Behaviours.</p>	<p>The review will consider both monetary (including the team recognition reward) and non-monetary recognition. Staff Ambassador suggestions to date include</p> <ul style="list-style-type: none"> Star of the month Monetary Incentives Thank you Cards Compliments Board Publicised recognition 	<p>April 2022</p>	<p>On track</p>	<p>To be discussed and agreed taking employees group views on board once the values and behaviours confirmed. Consideration to be given to extrinsic and intrinsic rewards</p>
--	---	-------------------	-----------------	--

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 (which will be determined in Sept 2022).

Theme BRAG Analysis

BRAG rating	Key	Total number in theme
Completed	Completed	8
On track	On track	4
Potential risks	Potential risks	0
Challenges	Challenges	0
Planning in progress	Planning in progress	5
Total		17

Page 62

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

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

<p>People policies (particularly health and safety and flexible working) are reviewed to optimise agile working</p>	<p>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.</p>		<p>Completed</p>	<p>Interim Smarter Working (Agile) policy introduced. Other policies have already been reviewed, updated and published.</p>
<p>Align our annual review (appraisal) process with our succession planning and staff development approach</p>	<p>Incorporate our staff's interests in deepening their understanding of other parts of the council and from this:</p> <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 	<p>October 2022</p>	<p>On track</p>	<p>Line managers to discuss and record as part of their regular catch up sessions. HR to build a database of individuals' interest and to contact relevant managers with opportunities required and available. New performance management system is now live and annual appraisal process is underway, due to complete by August 2022</p>
<p>Re-design and delivery of project teams, where staff are chosen because of their functional role or experience. Instead, there will be a deliberate move to encourage people to work on projects because of their interest and potential.</p>	<p>Establish a direct link to a new Leadership Development programme. This will result in a record take-up of project roles in different areas of the business.</p>		<p>Planning in progress</p>	<p>i-perform launched 1 October 2020 as new check-in (1:1 meetings) and annual review platform. This incorporates development discussions and a section for recording skills to kick start the central database of staff skills and abilities. iTrent has superseded iPerform and is currently live. Check-ins to be developed from here</p>
<p>Creation of opportunities to pilot new approaches to agile working service models and solutions, with clear evaluation criteria</p>	<p>There will be a swift response to new demand. We will initially test on small scale, engaging users, gathering insight and learning what will work on a larger scale</p>		<p>Completed</p>	<p>Bi-monthly Team reflection exercises to identify and test opportunities to change processes that increase productivity.</p>

	e.g. possible focus on digital solutions			
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.	October 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 appraisals via iTrent, with digital training needs highlighted as part of the review.
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.	September 2022	On track	Through the performance development review process, identify experts in their field and encourage them to become mentors for those developing in their roles.
Creation of "digital champions" clustered around our most popular digital hard and software (such as 8x8). Champions will be available to share their knowledge and learning, informally with colleagues across the Council.	Digital champions established and regularly publicised and supported to help and coach others.		Completed	Identify champions in their specialist areas and publicise their availability to help those in need of increasing their knowledge and confidence. Each area has an IT Champion (not Digital Champion). This is something slightly different -- a review took place to clarify roles and now in place
COMMITMENT Break down silos across teams		Key Milestones	'RAG' Rating	Update

<p>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</p>	<p>Roadshow takes place, is vibrant, well attended and evaluates well</p>		<p>Planning in progress</p>	<p>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</p>
<p>Review and re-design of corporate and local induction to reduce silo working and set expectations from the outset, to include:</p>	<p>Time spent in the CSC, as the face of the Council will be mandatory for all new starters. Each new starter will spend a minimum of two days working directly with at least two teams that their new role will require them to interface with, in the first 12 weeks of their employment.</p>	<p>December 2022</p>	<p>On track</p>	<p>Corporate induction has started to be reviewed and potentially delivered online (e-learning) and local induction will be reviewed to incorporate new values and behaviours. Agreement in principle from CSC to host new starters.</p>
<p>A commitment that all staff, irrespective of their role or level in the organisation, can spend up to five days per year, working in, or shadowing in another department, to improve their understanding and make important links.</p>	<p>Take up of developmental opportunity to work in another department or team. An opportunity to blog and share their learning and experience, to encourage take up.</p>		<p>Planning in progress</p>	<p>Pro-forma to be designed and distributed to all service managers to identify work shadowing opportunities in their direct area. Details of all opportunities to be shared on intranet so that managers can arrange. Covid restrictions had stopped office working and now is the time to revisit this commitment.</p>
<p>Creation of “partnership timeouts” where different parts of the council who are internal customers to each other, can come together, review ways of working and reflect on how the customer transfers seamlessly between teams.</p>	<p>Creation of tool which can be used by teams who often interface to identify process improvements. Participants will gain a greater understanding of the work of different teams and departments and have greater insight and awareness of the impact of their work on other teams.</p>		<p>Planning in progress</p>	<p>Tool to be developed at start of new year to reflect the working arrangements in force at the time. This will be linked to the Values and Behaviours to ensure everyone has a mind-set to look at continuous evolution of the customer journey.</p>

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

Theme 4 – Performance and Staff Development

Key Achievements over last 3 months

- Exploration of suppliers for management and development training underway as previously identified provider were not in budget including dialogue with St Albans and Welwyn & Hatfield
- iTrent (Performance and Learning & Development) has been tested and gone live

Theme BRAG Analysis

BRAG rating	Key	Total number in theme
Completed	Completed	3
On track	On track	9
Potential risks	Potential risks	0
Challenges	Challenges	1
Planning in progress	Planning in progress	1
Total		14

Page 68

COMMITMENT		Key Milestones	'RAG' Rating	Update
We will create a strong development process				
Design and implementation of development programmes linked to succession planning and building organisational resilience	Proactive management of individuals to ensure stretch, personal development and improve likelihood of retention Identification of business critical roles, vacancy risk and pipeline prospects for short, medium and long-term Staff Ambassador group and management forums to discuss, benchmark and review current data	By October 2022	On track	Following on from the senior management restructure, leadership training is due to be delivered in September 2022. Further leadership and management courses to be sourced, taking into account the new values and behaviours that will be decided in September.
Revise and refresh our development offering for all staff	Roll out of refreshed development approach	By 1 October 2022	On track	iTrent used for PDR's this year (2022) with links to Council themes. PDR

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	100% of staff and managers have completed their annual reviews with clear objectives set and a personal development plan in place			window due to close at the end of August. Looking forward, SMART objectives set with employees should consider the new values and behaviours as part of the overall approach to development
Support the recruitment and retention of apprentices to the council.	Increase the number of council apprentices.	By 1 October 2022	On track	There is agreement to recruit 6 apprentices across the council Corporate apprentice recruitment currently live with a view they will start in September
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 to be explored
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.		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.		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,	Successful programme in place with strong feedback from graduates.	By 1 September 2022	On track	Decision taken to put Graduate Programme on hold to focus on Apprenticeships. Graduate programme to be reviewed in Sept 2022.






designed to attract and retain high calibre graduates				
COMMITMENT Prioritise the development of all of our people		Key Milestones	'RAG' Rating	Update
Build in the concept of “everyone is a leader at Watford” into our recruitment and on-boarding programmes, as well as our work with colleagues at all levels of the organisation	At the last staff survey, 32% of respondents felt that they cannot contribute to ideas for improvement / ways to do things differently (and another 3% didn't know). Success to be measured by a statistically significant improvement in staff survey results. Support in first line leadership, middle leadership and senior leadership programmes, emphasising the benefits and risks of leadership styles that lead to constant improvement.	August 2022	On track	This all links to the new Leadership Development program and Values and Behaviours project. Mandatory e-learning has been reviewed together with the development of special reports to capture progress and timescales. Induction is in the process of being reviewed with a new method of delivery being considered.
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.	August 2022	Challenges	Additional request sent to all staff for them to add personal characteristic information to their profile. HR system also being configured with current and historical development information and this will enable analysis of workforce strengths. All historical data in a file waiting to be uploaded to our corporate leave system by the supplier Once uploaded will be linked to Learning and Development module. Data capture of personal information on iTrent ongoing with recent discussion how to increase this amongst staff as well as managers as

				the data held regarding Watford employees is very low.
<p>Launch and integrate our new performance review system, i-Perform for regular 1:1 check –ins and annual reviews (appraisal) so that all staff feel it’s a worthwhile exercise:</p> <ul style="list-style-type: none"> - Incorporation of interests and passion, as well as career development discussions. - Use the annual review as an opportunity to nurture all talent, irrespective of grade or role - Carefully link the role back to the objectives of the organisation so that everyone understands how they make a difference 	<p>Currently, 18% of our staff feel that the annual review is not of value to them (and a further 8% did not know!). We want our people to look forward and see the value of an annual review. The success will be an improved rating of the quality of the conversation (measured by the staff survey).</p>		Completed	<p>iTrent performance (PDR) module launched June 2022. First PDR cycle on iTrent still live and due to close end of August. Objectives can be linked to Council plan with future opportunities to link to values and behaviours.</p>
<p>COMMITMENT We will encourage and actively develop our aspiring leaders</p>		<p>Key Milestones</p>	<p>‘RAG’ Rating</p>	<p>Update</p>
<p>Our new ‘Watford Leads’ development programme will build management skills and confidence amongst all team managers and leaders (3rd tier managers).</p>	<p>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)</p>	<p>September 2022</p>	<p>On track</p>	<p>New senior management team to undertake leadership workshop in September 2022 with new management programme also due to start in September</p>
<p>Introduce a ‘first steps to leadership’ programme to cover</p>	<p>Course designed. Selection and evaluation approach agreed.</p>	<p>December 2022</p>	<p>On track</p>	<p>Linked to evolvment of leadership and management programmes. September</p>

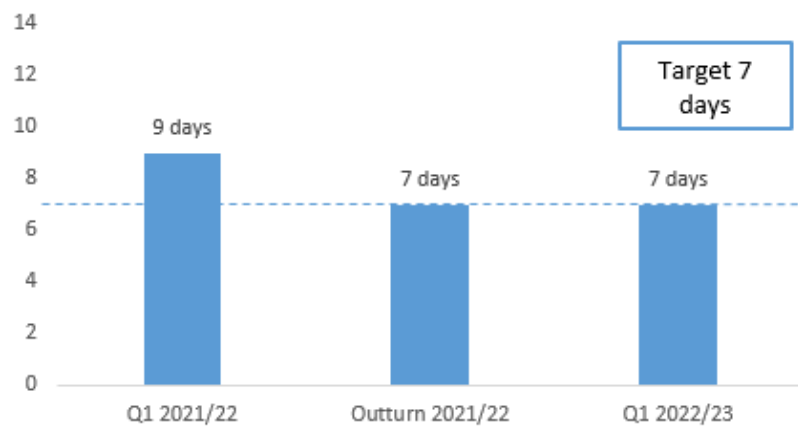

<p>the main principles of leadership and Watford’s Council policies and processes.</p>	<p>Aspiring leaders feel supported to develop their career – measured by course evaluation (baseline to be set). Positive feedback from participants. Improved compliance with corporate policies.</p>			<p>2022 will see a leadership programme and management programme rolled out. Providers are being sought to take this development need forward with tailored modules to incorporate agile working and the new values and behaviours</p>
<p>COMMITMENT We will create an enviable programme of leadership development</p>		<p>Key Milestones</p>	<p>‘RAG’ Rating</p>	<p>Update</p>
<p>Pilot and roll -out a new leadership competency framework, that is linked to the annual review process</p>	<p>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)</p>		<p>Planning in progress</p>	<p>: iTrent now live but no competency framework linked. Can link objectives to Council plan with future plan to link objectives into values and behavioural framework</p>
<p>Support leaders to link workforce and succession planning – forecasting the type and number of roles and skills needed for the future and create learning and development plans to support their team development.</p>	<p>All leaders received appropriate training tools and support to complete their workforce plans. All services have a workforce plan in place, aligned to the annual business planning cycle.</p>	<p>October 2022</p>	<p>On track</p>	<p>Review workforce plan with leaders to ensure appropriate individual development plans are in place to satisfy future needs. Line managers have reviewed as part of single point of failure exercise. HRBPs to have regular reviews. Links in with development of Leadership programme and development of tools to undertake reviews of their workforce requirements. Review of single point of failure exercise following restructure to ensure robust plan still in place</p>

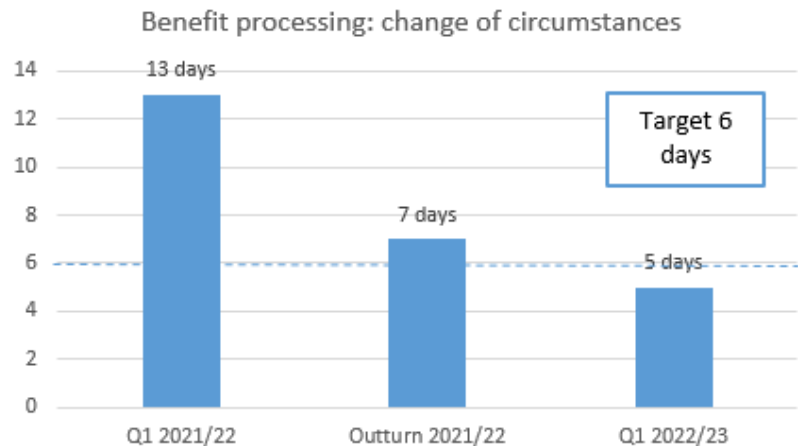


Appendix C: Quarter 1 Key Performance Indicators 2022/23



Overview



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

Council Plan Theme 1: A Council working for our community and serving our residents

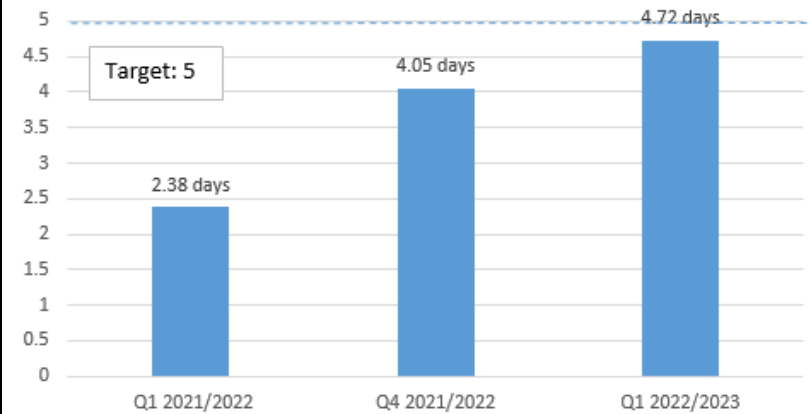

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
1.	Average time to process housing benefits claims (from date of receipt to date processed)	Revenues & Benefits Head of Revenues and Benefits	Monthly	<p>RESULT: 7 days</p>  <table border="1"> <caption>Benefit processing: new claims</caption> <thead> <tr> <th>Period</th> <th>Average time to process (days)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>9</td> </tr> <tr> <td>Outturn 2021/22</td> <td>7</td> </tr> <tr> <td>Q1 2022/23</td> <td>7</td> </tr> <tr> <td>Target</td> <td>7</td> </tr> </tbody> </table>	Period	Average time to process (days)	Q1 2021/22	9	Outturn 2021/22	7	Q1 2022/23	7	Target	7	<p></p> <p>A low result is good for this indicator</p> <p>TARGET: 7 days</p> <p>Individual results by month were: April = 8 days May = 5 days June = 5 days</p>
Period	Average time to process (days)														
Q1 2021/22	9														
Outturn 2021/22	7														
Q1 2022/23	7														
Target	7														

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
2.	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>Period</th> <th>Average Time (days)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>13</td> </tr> <tr> <td>Outturn 2021/22</td> <td>7</td> </tr> <tr> <td>Q1 2022/23</td> <td>5</td> </tr> <tr> <td>Target</td> <td>6</td> </tr> </tbody> </table>	Period	Average Time (days)	Q1 2021/22	13	Outturn 2021/22	7	Q1 2022/23	5	Target	6	<p></p> <p>A low result is good for this indicator</p> <p>TARGET: 6 days</p> <p>Individual results by month were: April = 3 days May = 5 days June = 5 days</p>
Period	Average Time (days)														
Q1 2021/22	13														
Outturn 2021/22	7														
Q1 2022/23	5														
Target	6														
3	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: 0.38%</p>	<p></p> <p>A low result is good for this indicator</p> <p>Target: 3% or less</p> <p>Result is well within target, and the lowest result achieved in over a year.</p>										

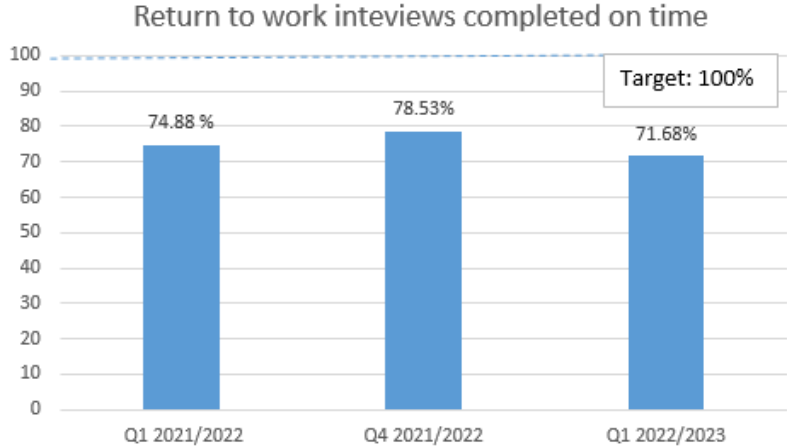

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
4	Value of outstanding invoices over 12 months	Revenues & Benefits Head of Revenues and Benefits	Monthly	RESULT: 10.72%	 A low result is good for this indicator Target: 10 % or less Q1 result is slightly outside of the target. The service is currently reviewing old debt to see what needs to be considered for write-off.
5.	% payment classified as 'LA error'	Revenues & Benefits Head of Revenues and Benefits	Monthly	RESULT: 0.13%	 A low result is good for this indicator Target: 0.48% or less Q1 result well within target. The value of the subsidy to be received is £7,926.00. 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


	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
6.	Collection rates of council tax	Revenues & Benefits Head of Revenues and Benefits	Monthly	Q1 RESULT: 28%	 A high result is good for this indicator Target for 2022/23 : 97% For Q1 this year the service are more or less on par with the same time last year, and slightly ahead of the quarterly target (24%).
7.	Collection rates of NNDR	Revenues & Benefits Head of Revenues and Benefits	Monthly	Q1 RESULT: 31.24%	 A high result is good for this indicator Target for 2022/23 : 97% The Q1 result is 8% up on the same position last year which can be attributed to the additional rate relief granted in 2021/22. The service are on track to achieve the end of year target. Quarterly target is 24%.

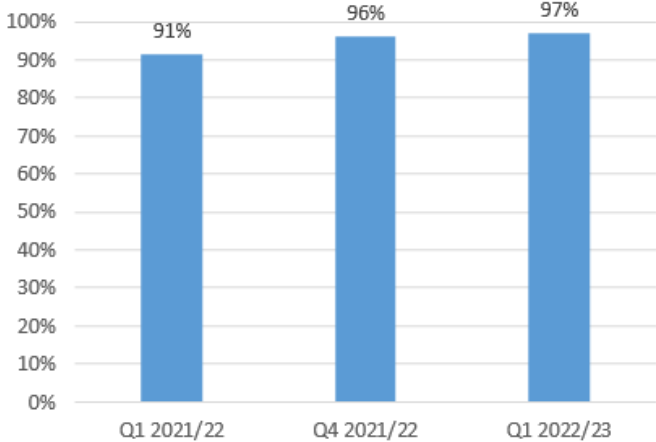

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
8.	Creditor payments paid within 30 days	Finance Head of Revenues and Benefits	Quarterly	RESULT: 99.04%	No target set at this time Cumulative data shows 99.04% of invoices have been paid within 30 Days.

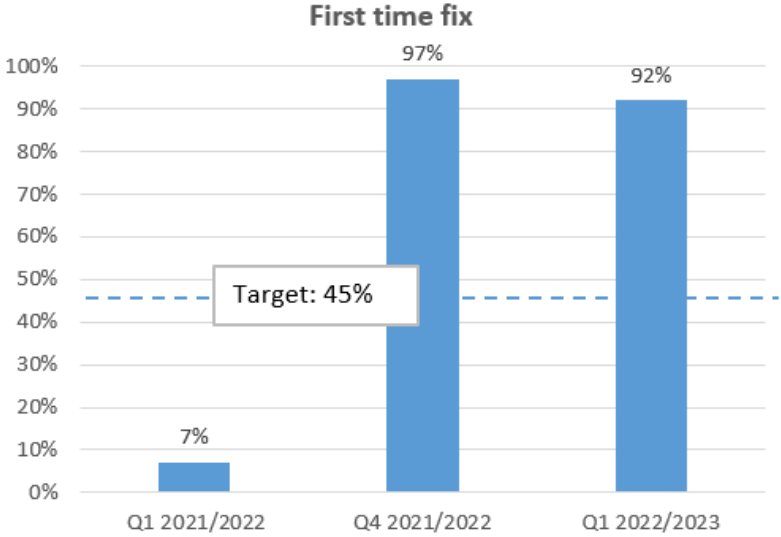
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
9.	Sickness absence (working days lost per employee, rolling 12 month rate)	Human Resources Head of HR	Monthly	<p>RESULT: 4.72 days</p>  <table border="1"> <caption>Sickness Absence Data</caption> <thead> <tr> <th>Period</th> <th>Working days lost per employee</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/2022</td> <td>2.38 days</td> </tr> <tr> <td>Q4 2021/23</td> <td>4.05 days</td> </tr> <tr> <td>Q1 2022/2023</td> <td>4.72 days</td> </tr> <tr> <td>Target</td> <td>5 days</td> </tr> </tbody> </table>	Period	Working days lost per employee	Q1 2021/2022	2.38 days	Q4 2021/23	4.05 days	Q1 2022/2023	4.72 days	Target	5 days	<p></p> <p>A low result is good for this indicator</p> <p>TARGET: 5 days</p>
Period	Working days lost per employee														
Q1 2021/2022	2.38 days														
Q4 2021/23	4.05 days														
Q1 2022/2023	4.72 days														
Target	5 days														

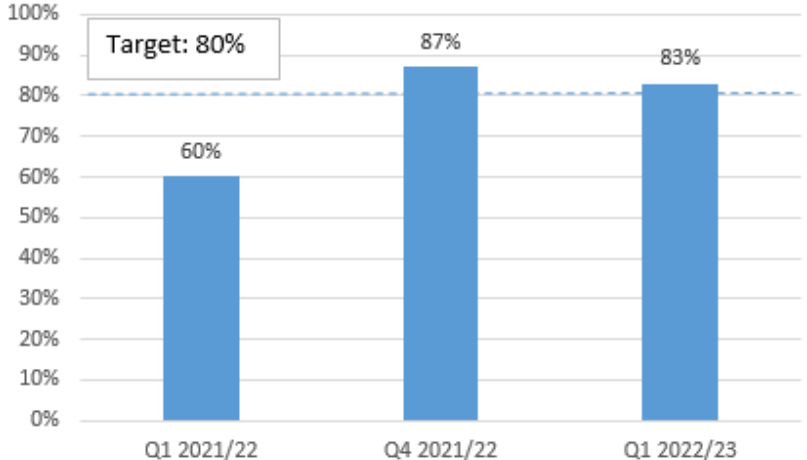
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
10.	Staff sickness – long term / short term	Human Resources Head of HR	Monthly	<p>RESULT:</p> <p>Short term absences – 42 Long term absences – 4</p> <p>Comparison with Quarter 4: Short term absences -57 Long term absences - 4</p> <p>These figures relate to absences started within the relevant quarter.</p>	No target set
11.	Staff satisfaction taken from PDRs	Human Resources Head of HR	Monthly	<p>Not reported in this quarter</p> <p>The PDR cycle was launched at the end of June with a target completion date of 31st August. The results for this KPI is expected to be included in the Q2 report.</p>	
12.	Staff motivation taken from PDRs	Human Resources Head of HR	Monthly	<p>Not reported in this quarter</p> <p>The PDR cycle was launched at the end of June with a target completion date of 31st August. The results for this KPI is expected to be included in the Q2 report.</p>	

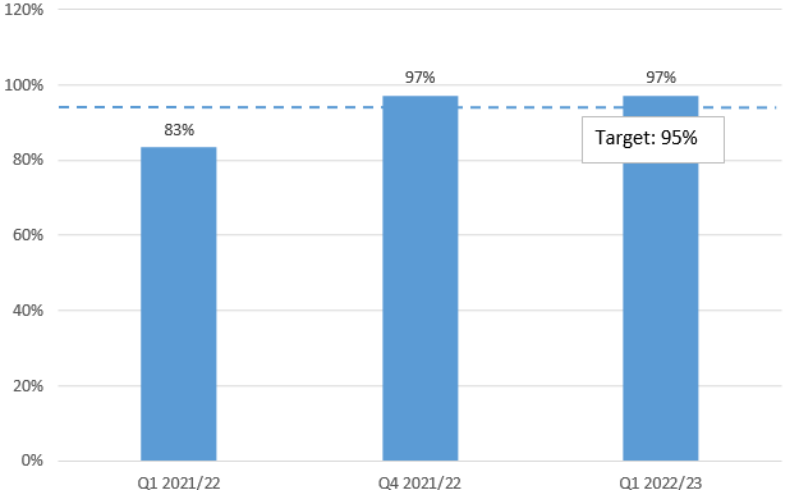

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
13.	Return to work interviews carried out on time	Human Resources Head of HR	Monthly	<p>RESULT: 71.68%</p>  <table border="1"> <caption>Return to work interviews completed on time</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/2022</td> <td>74.88%</td> </tr> <tr> <td>Q4 2021/2022</td> <td>78.53%</td> </tr> <tr> <td>Q1 2022/2023</td> <td>71.68%</td> </tr> <tr> <td>Target</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2021/2022	74.88%	Q4 2021/2022	78.53%	Q1 2022/2023	71.68%	Target	100%	<p></p> <p>A high result is good for this indicator</p> <p>TARGET: 100%</p> <p>58% of late completions have given either Employee or Manager being on leave as the reason for late completion.</p>
Quarter	Percentage														
Q1 2021/2022	74.88%														
Q4 2021/2022	78.53%														
Q1 2022/2023	71.68%														
Target	100%														
14.	PDRs completed on time	Human Resources Head of HR	Annual	<p>Not reported in this quarter</p> <p>The PDR cycle was launched at the end of June with a target completion date of 31st August. The results for this KPI is expected to be included in the Q2 report.</p>											



	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
15.	ICT service: Missed calls to the helpdesk	ICT Associate Director of ICT & Shared Services	Monthly	<p>RESULT: 1%</p>  <table border="1"> <caption>Missed calls to the helpdesk</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/2022</td> <td>10%</td> </tr> <tr> <td>Q4 2021/2022</td> <td>2%</td> </tr> <tr> <td>Q1 2022/2023</td> <td>1%</td> </tr> <tr> <td>Target</td> <td>8%</td> </tr> </tbody> </table>	Period	Percentage	Q1 2021/2022	10%	Q4 2021/2022	2%	Q1 2022/2023	1%	Target	8%	<p>↓</p> <p>A low result is good for this indicator</p> <p>TARGET: 8%</p> <p>Watford BC / Three Rivers DC – shared result.</p> <p>Service desk is answered 96% of calls within 20 seconds. Telephone contacts with the service desk remain at approximately 40% of the total call volumes per month.</p>
Period	Percentage														
Q1 2021/2022	10%														
Q4 2021/2022	2%														
Q1 2022/2023	1%														
Target	8%														
16.	Customer satisfaction survey Responses where the service has been rated as meeting or exceeding expectations.	ICT Associate Director of ICT & Shared Services	Monthly	<p>RESULT: 96%</p>	<p>No target set. Narrative indicator</p> <p>Total of 5 'Poor' responses to customer satisfaction surveys. Contacts made with those staff. There was an average Net Promoter Score of 77 across Q1.</p>										

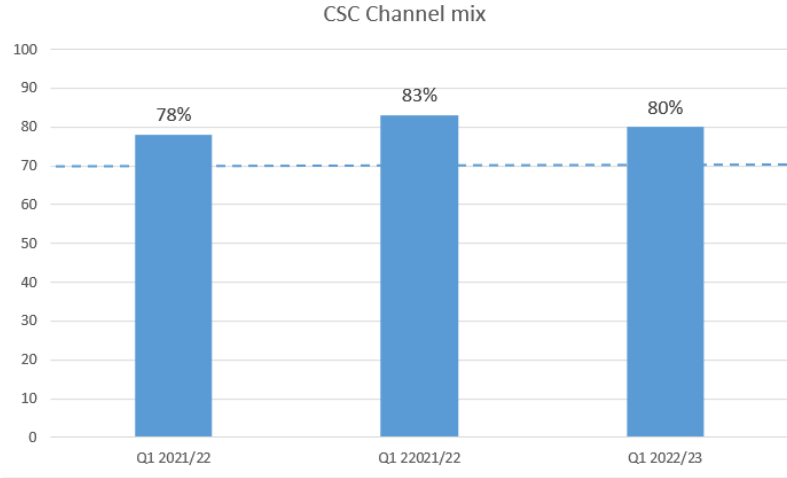


	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)								
				<p style="text-align: center;">Customer Satisfaction</p>  <table border="1"> <caption>Customer Satisfaction Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>91%</td> </tr> <tr> <td>Q4 2021/22</td> <td>96%</td> </tr> <tr> <td>Q1 2022/23</td> <td>97%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2021/22	91%	Q4 2021/22	96%	Q1 2022/23	97%	
Quarter	Percentage												
Q1 2021/22	91%												
Q4 2021/22	96%												
Q1 2022/23	97%												
17.	<p>First time fix (first time fix statistics are calculated by the ME system as an incident being closed 30 minutes post creation)</p>	<p>ICT Associate Director of ICT & Shared Services</p>	Quarterly	<p>RESULT: 92%</p>	<p style="text-align: center;"></p> <p>A high result is good for this indicator</p> <p>TARGET: 45%</p> <p>Ongoing improvements, with a movement away from email as a mechanism to contact Littlefish vs use of Chat function.</p>								

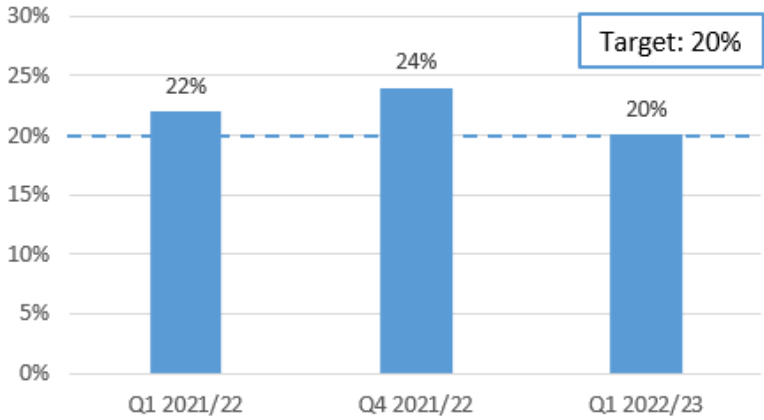
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
				<p style="text-align: center;">First time fix</p>  <table border="1"> <caption>First time fix Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/2022</td> <td>7%</td> </tr> <tr> <td>Q4 2021/2022</td> <td>97%</td> </tr> <tr> <td>Q1 2022/2023</td> <td>92%</td> </tr> <tr> <td>Target</td> <td>45%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2021/2022	7%	Q4 2021/2022	97%	Q1 2022/2023	92%	Target	45%	
Quarter	Percentage														
Q1 2021/2022	7%														
Q4 2021/2022	97%														
Q1 2022/2023	92%														
Target	45%														
18.	Tickets closed per team	ICT Associate Director of ICT & Shared Services	Quarterly	<p>RESULT: 83%</p>	<p style="text-align: center;"></p> <p>A high result is good for this indicator</p> <p>TARGET: 80%</p> <p>Ongoing consistent performance from Littlefish service desk and network operations team. Ongoing activities around continuous service improvement and shifts of procedures from W3R team to Littlefish team.</p>										

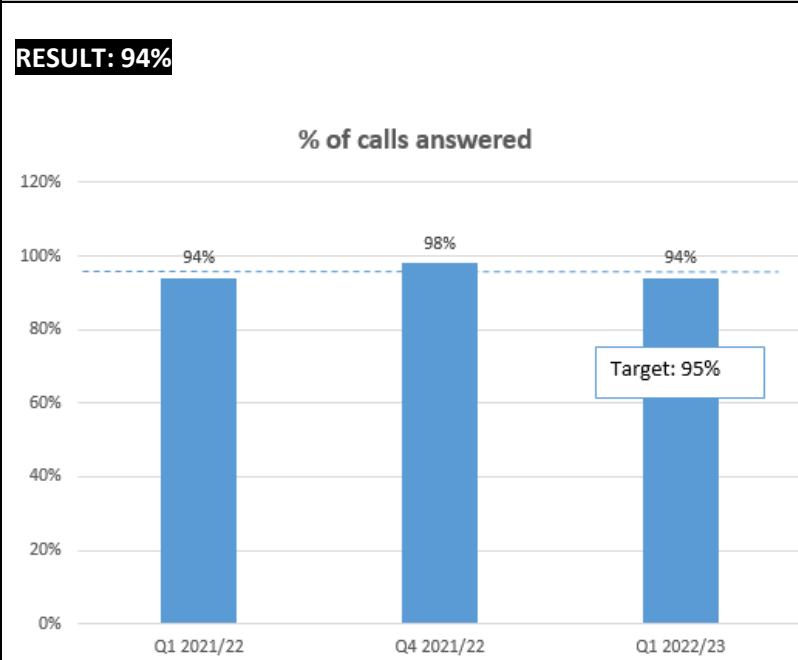
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
				<p style="text-align: center;">Tickets closed per team</p>  <table border="1"> <caption>Tickets closed per team</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>60%</td> </tr> <tr> <td>Q4 2021/22</td> <td>87%</td> </tr> <tr> <td>Q1 2022/23</td> <td>83%</td> </tr> <tr> <td>Target</td> <td>80%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2021/22	60%	Q4 2021/22	87%	Q1 2022/23	83%	Target	80%	
Quarter	Percentage														
Q1 2021/22	60%														
Q4 2021/22	87%														
Q1 2022/23	83%														
Target	80%														
19.	Tickets against service levels	ICT Associate Director of ICT & Shared Services	Quarterly	<p>RESULT: 97%</p>	<p>↑</p> <p>A high result is good for this indicator</p> <p>TARGET: 95%</p> <p>Ongoing consistent performance from the Littlefish team and W3R onsite team. Improvements specifically around service request service levels from the W3R time.</p>										

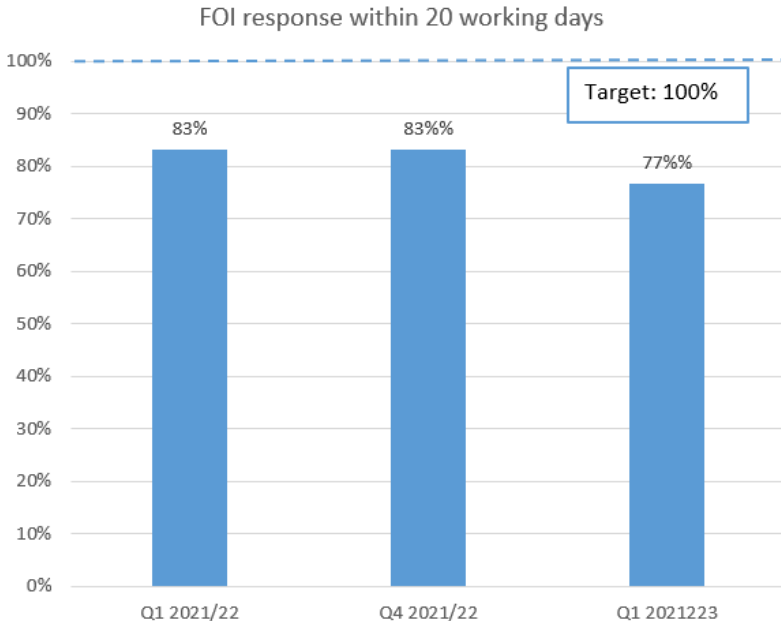

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
				<p style="text-align: center;">Tickets against service levels</p>  <table border="1"> <caption>Tickets against service levels</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>83%</td> </tr> <tr> <td>Q4 2021/22</td> <td>97%</td> </tr> <tr> <td>Q1 2022/23</td> <td>97%</td> </tr> <tr> <td>Target</td> <td>95%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2021/22	83%	Q4 2021/22	97%	Q1 2022/23	97%	Target	95%	
Quarter	Percentage														
Q1 2021/22	83%														
Q4 2021/22	97%														
Q1 2022/23	97%														
Target	95%														
20.	<p>Network Uptime Local Area Network:</p> <p>Network uptime defined as availability of local area network across all primary sites, Watford Borough Council, Three Rivers District Council. This would be measured through P1 and major incident notification</p>	<p>ICT</p> <p>Associate Director of ICT & Shared Services</p>	<p>Quarterly</p>	<p>RESULT: 100%</p>	<p></p> <p>A high result is good for this indicator</p> <p>TARGET: 99%</p> <p>No local network incidents in Q1.</p>										

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
21.	<p>Core System Uptime:</p> <p>Core systems uptime defined as the available of all priority 1 applications.</p> <p>Downtime to be recorded as full system unavailable, not partial, the time from call logged to call resolution.</p>	<p>ICT</p> <p>Associate Director of ICT & Shared Services</p>	Quarterly	RESULT: 99%	<p></p> <p>A high result is good for this indicator</p> <p>TARGET: 99%</p> <p>Total of 5 priority 1 (P1) incidents through Q1.</p> <p>2 P1 incidents were related to the 8x8 application. The root cause was identified for both.</p> <p>1 P1 incident for EROS WBC elections application. The root cause was identified.</p> <p>2 P1 related to incidents at the Batchworth depot where the Firmstep service unavailable. Root cause was identified.</p>
22.	<p>Network Uptime Wide Area Network:</p> <p>Network uptime defined as availability of wide area network across all connected sites, Watford Borough Council, Three Rivers District Council, Batchworth and Wiggshall Depots</p>	<p>ICT</p> <p>Associate Director of ICT & Shared Services</p>	Quarterly	RESULT: 100%	<p></p> <p>A high result is good for this indicator</p> <p>TARGET: 99%</p> <p>No wide area network incidents recorded in Q1.</p>

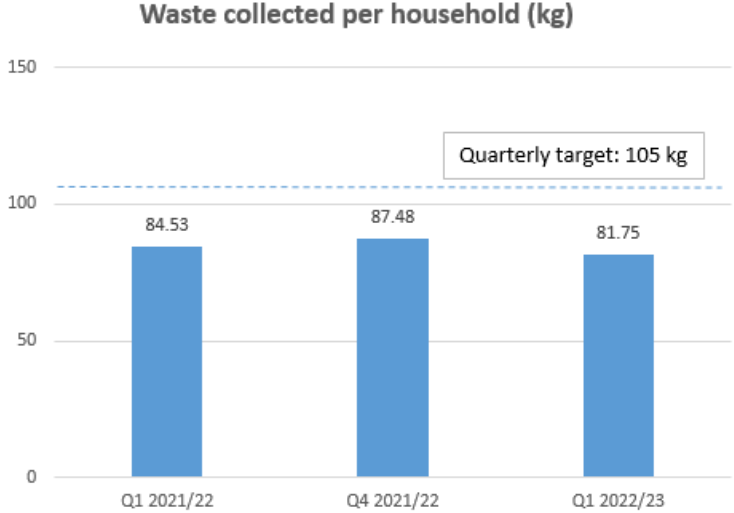

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)								
Page 87	23. CSC - Channel mix (% transactions that customers self-serve)	Customer Services Associate Director of Customer and Corporate Services	Quarterly	<p>RESULT: 80%</p> <p>* for those processes 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>Q1 2021/22</td> <td>78%</td> </tr> <tr> <td>Q1 22021/22</td> <td>83%</td> </tr> <tr> <td>Q1 2022/23</td> <td>80%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2021/22	78%	Q1 22021/22	83%	Q1 2022/23	80%	<p></p> <p>A high result is good for this indicator</p> <p>TARGET 70%</p> <p>There was an increase in general enquiry and garden waste renewal online submissions during this quarter.</p>
	Quarter	Percentage											
Q1 2021/22	78%												
Q1 22021/22	83%												
Q1 2022/23	80%												
24. Long wait calls received to CSC Long wait = calls not answered within 2 minutes (Revenues and Benefits calls are not included)	Customer Services Associate Director of Customer and Corporate Services	Monthly	<p>RESULT: 20%</p>	<p></p> <p>A low result is good for this indicator</p> <p>TARGET: 20%</p>									

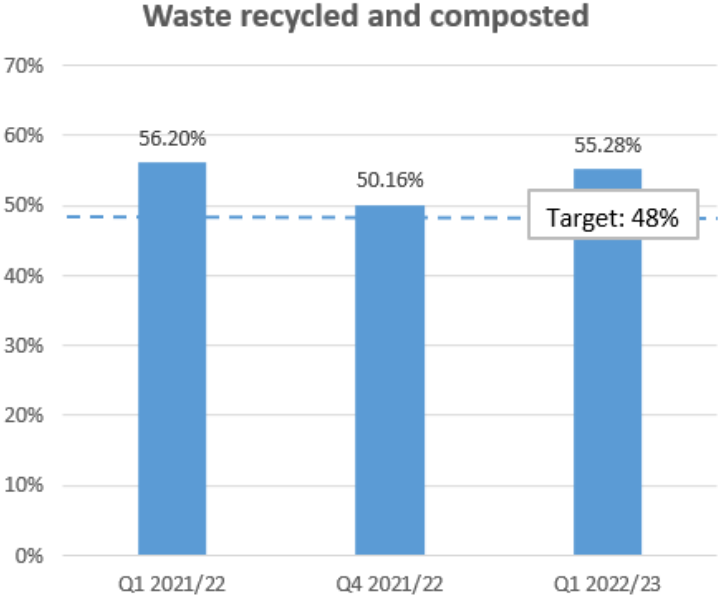

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
				<p style="text-align: center;">% of long wait calls received</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Data for % of long wait calls received</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>22%</td> </tr> <tr> <td>Q4 2021/22</td> <td>24%</td> </tr> <tr> <td>Q1 2022/23</td> <td>20%</td> </tr> <tr> <td>Target</td> <td>20%</td> </tr> </tbody> </table>	Period	Percentage	Q1 2021/22	22%	Q4 2021/22	24%	Q1 2022/23	20%	Target	20%	
Period	Percentage														
Q1 2021/22	22%														
Q4 2021/22	24%														
Q1 2022/23	20%														
Target	20%														

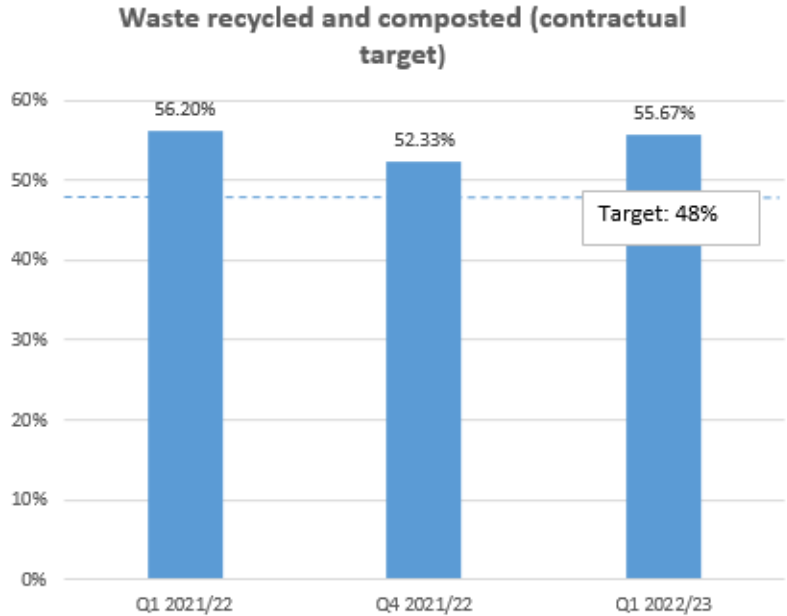
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
25.	CSC service levels: Percentage of all calls answered	Customer Services Associate Director of Customer and Corporate Services	Monthly	<p>RESULT: 94%</p>  <table border="1"> <caption>% of calls answered</caption> <thead> <tr> <th>Quarter</th> <th>% of calls answered</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>94%</td> </tr> <tr> <td>Q4 2021/22</td> <td>98%</td> </tr> <tr> <td>Q1 2022/23</td> <td>94%</td> </tr> <tr> <td>Target</td> <td>95%</td> </tr> </tbody> </table>	Quarter	% of calls answered	Q1 2021/22	94%	Q4 2021/22	98%	Q1 2022/23	94%	Target	95%	<p>↓</p> <p>A high result is good for this indicator</p> <p>TARGET: 95%</p> <p>This result was impacted by staff shortages over the past 3 months due to leave and other issues. In addition the service have 1 member of staff seconded to Hertfordshire County Council for 8 months to support the Hertfordshire response to Ukraine, which impacted service levels. An increase in Green Bin renewals was also a factor, increasing calls to the CSC in June.</p>
Quarter	% of calls answered														
Q1 2021/22	94%														
Q4 2021/22	98%														
Q1 2022/23	94%														
Target	95%														

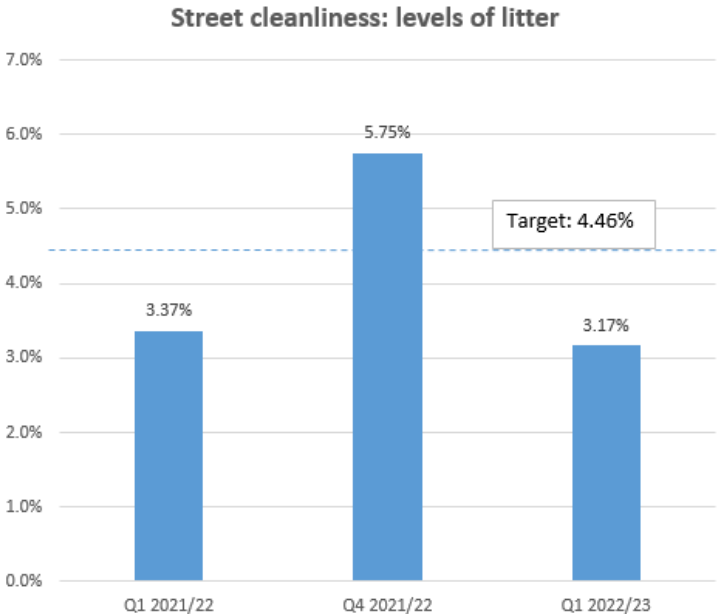

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
26.	CSC service levels: FOI's responded to within 20 working days	Customer Services Associate Director of Customer and Corporate Services	Quarterly	<p>RESULT: 77%</p>  <table border="1"> <caption>FOI response within 20 working days</caption> <thead> <tr> <th>Quarter</th> <th>Response Rate</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>83%</td> </tr> <tr> <td>Q4 2021/22</td> <td>83%</td> </tr> <tr> <td>Q1 2022/23</td> <td>77%</td> </tr> <tr> <td>Target</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Response Rate	Q1 2021/22	83%	Q4 2021/22	83%	Q1 2022/23	77%	Target	100%	<p></p> <p>A high result is good for this indicator</p> <p>TARGET: 100%</p> <p>There were 130 FOI requests received in Q1.</p> <p>There has been some discussion as to why it's often a challenge to meet the timescales for FOI responses. Some FOI's need input from multiple departments, which can take time to coordinate. FOI responses can sometimes generate a significant amount of work (depending on the type of request) which needs to be fitted in alongside existing workloads. To give an indication of numbers, 130 FOI's were received by WBC in Q1. The service are investigating additional reports that may improve visibility of FOI's that are not moving through the process quickly enough and improve this result. There are some departments that consistently receive significantly more FOI's than others.</p>
Quarter	Response Rate														
Q1 2021/22	83%														
Q4 2021/22	83%														
Q1 2022/23	77%														
Target	100%														

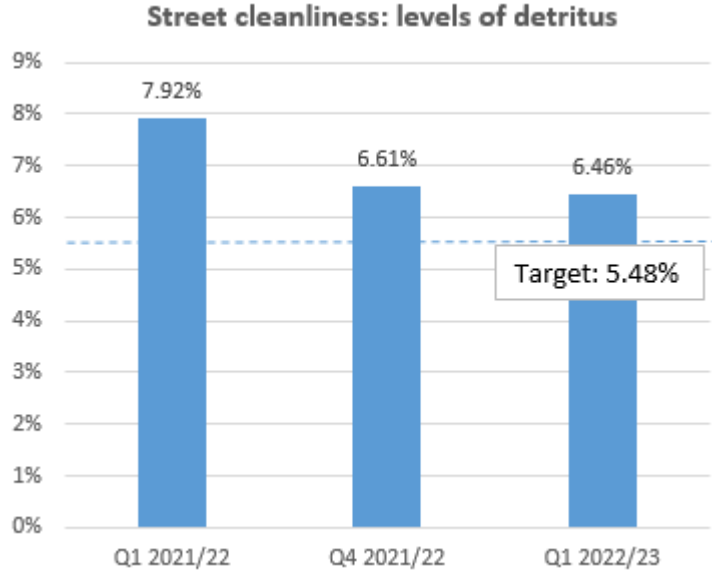


Council Plan Theme 2: A greener, brighter future

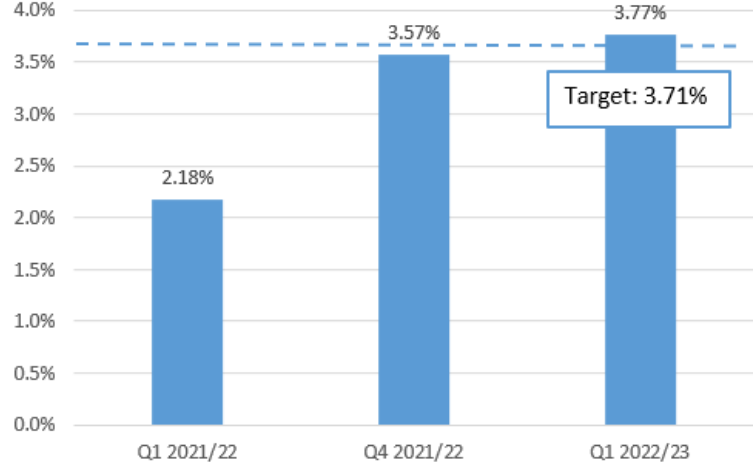

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
27.	Residual household waste per household	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>RESULT: 81.75 kg</p>  <table border="1"> <caption>Waste collected per household (kg)</caption> <thead> <tr> <th>Quarter</th> <th>Waste collected (kg)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>84.53</td> </tr> <tr> <td>Q4 2021/22</td> <td>87.48</td> </tr> <tr> <td>Q1 2022/23</td> <td>81.75</td> </tr> <tr> <td>Quarterly target</td> <td>105 kg</td> </tr> </tbody> </table>	Quarter	Waste collected (kg)	Q1 2021/22	84.53	Q4 2021/22	87.48	Q1 2022/23	81.75	Quarterly target	105 kg	<p></p> <p>A low result is good for this indicator</p> <p>TARGET per quarter: 105 kg</p> <p>126 tonnes less residual waste collected when compared to Q1 last year. This is recognised as a national trend as people are buying less.</p>
Quarter	Waste collected (kg)														
Q1 2021/22	84.53														
Q4 2021/22	87.48														
Q1 2022/23	81.75														
Quarterly target	105 kg														

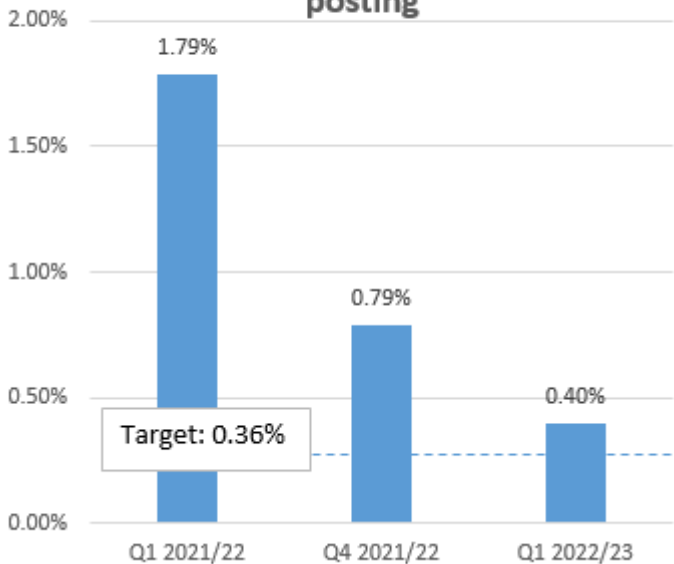

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
28.	Waste recycled and composted	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>RESULT: 55.28%</p>  <table border="1"> <caption>Waste recycled and composted</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>56.20%</td> </tr> <tr> <td>Q4 2021/22</td> <td>50.16%</td> </tr> <tr> <td>Q1 2022/23</td> <td>55.28%</td> </tr> <tr> <td>Target</td> <td>48%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2021/22	56.20%	Q4 2021/22	50.16%	Q1 2022/23	55.28%	Target	48%	<p></p> <p>A high result is good for this indicator</p> <p>TARGET: 48%</p> <p>When compared with Q1 2021/22, there was 316 tonnes less recycling, food and garden waste collected in Q1 2022/23.</p>
Quarter	Percentage														
Q1 2021/22	56.20%														
Q4 2021/22	50.16%														
Q1 2022/23	55.28%														
Target	48%														

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
29.	Recycled household kerbside collection services (Veolia contract target)	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>RESULT: 55.67%</p>  <table border="1"> <caption>Waste recycled and composted (contractual target)</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>56.20%</td> </tr> <tr> <td>Q4 2021/22</td> <td>52.33%</td> </tr> <tr> <td>Q1 2022/23</td> <td>55.67%</td> </tr> <tr> <td>Target</td> <td>48%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2021/22	56.20%	Q4 2021/22	52.33%	Q1 2022/23	55.67%	Target	48%	<p>↑</p> <p>A high result is good for this indicator</p> <p>TARGET: 48%</p> <p>See commentary for indicator 21.</p>
Quarter	Percentage														
Q1 2021/22	56.20%														
Q4 2021/22	52.33%														
Q1 2022/23	55.67%														
Target	48%														

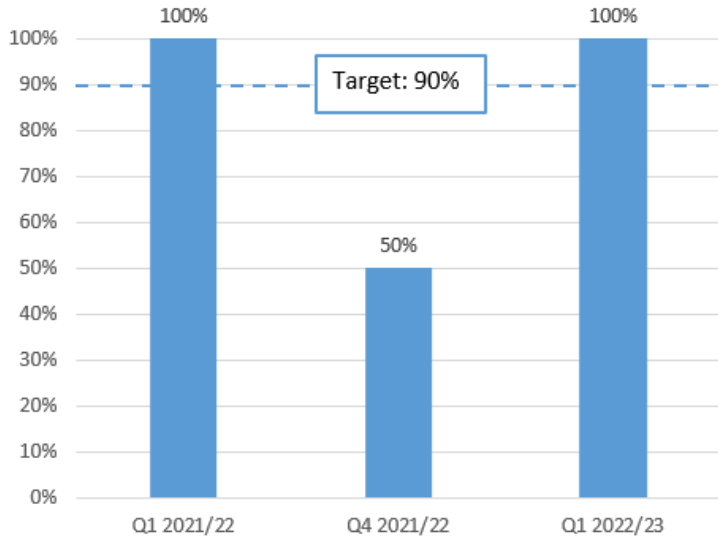

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
30.	Levels of Litter: Improved street and environmental cleanliness	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>RESULT: 3.17%</p>  <table border="1"> <caption>Street cleanliness: levels of litter</caption> <thead> <tr> <th>Quarter</th> <th>Level (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>3.37%</td> </tr> <tr> <td>Q4 2021/22</td> <td>5.75%</td> </tr> <tr> <td>Q1 2022/23</td> <td>3.17%</td> </tr> <tr> <td>Target</td> <td>4.46%</td> </tr> </tbody> </table>	Quarter	Level (%)	Q1 2021/22	3.37%	Q4 2021/22	5.75%	Q1 2022/23	3.17%	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 slightly from 3.37% this time last year to 3.17% this year. This result represents a significant 2.98% improvement on the Q3 score the last time this area was surveyed (Oct, Nov, Dec 2021). The improvement is largely down to performance gains in Other Retail and Commercial, and Industry and Warehousing areas. Littering hot spots found in Main Road areas will be targeted ahead of the next survey.</p>
Quarter	Level (%)														
Q1 2021/22	3.37%														
Q4 2021/22	5.75%														
Q1 2022/23	3.17%														
Target	4.46%														

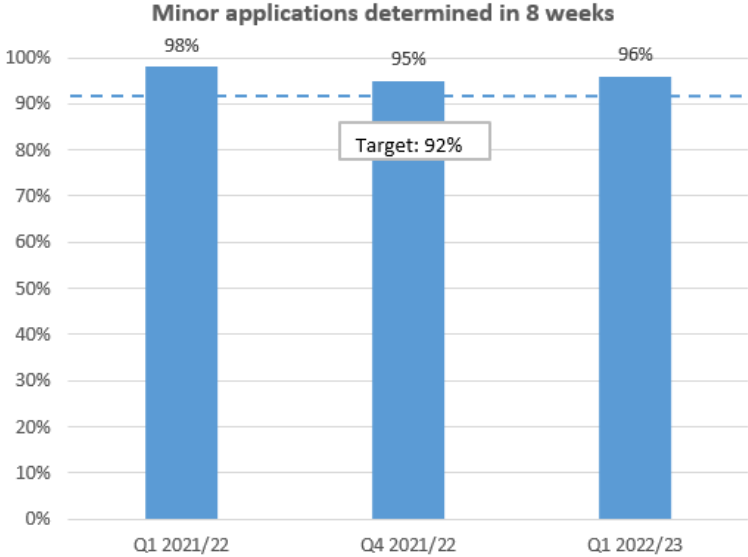
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
31.	Levels of Detritus: Improved street and environmental cleanliness	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>RESULT: 6.46%</p>  <table border="1"> <caption>Street cleanliness: levels of detritus</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>7.92%</td> </tr> <tr> <td>Q4 2021/22</td> <td>6.61%</td> </tr> <tr> <td>Q1 2022/23</td> <td>6.46%</td> </tr> <tr> <td>Target</td> <td>5.48%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2021/22	7.92%	Q4 2021/22	6.61%	Q1 2022/23	6.46%	Target	5.48%	<p></p> <p>A low result is good for this indicator</p> <p>TARGET: 5.48%</p> <p>The detritus score has improved significantly when compared with this time last year, reducing from 7.92% to 6.46%, however it is still outside of the target. There was a general improvement in performance across most land use areas. Further work is required in Main Road, Medium and Low Obstruction Housing areas, in order to maintain performance gains and where possible improve performance in time for the next survey.</p>
Quarter	Percentage														
Q1 2021/22	7.92%														
Q4 2021/22	6.61%														
Q1 2022/23	6.46%														
Target	5.48%														
32.	Levels of Graffiti: Improved street and environmental cleanliness	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>RESULT: 3.77%</p>	<p></p> <p>A low result is good for this indicator</p> <p>TARGET: 3.71%</p> <p>The graffiti score has risen from 2.18% this time last year to 3.77% this year and reflects a noticeable increase in graffiti incidents. The worst affected areas are Main Retail and Commercial and Other</p>										

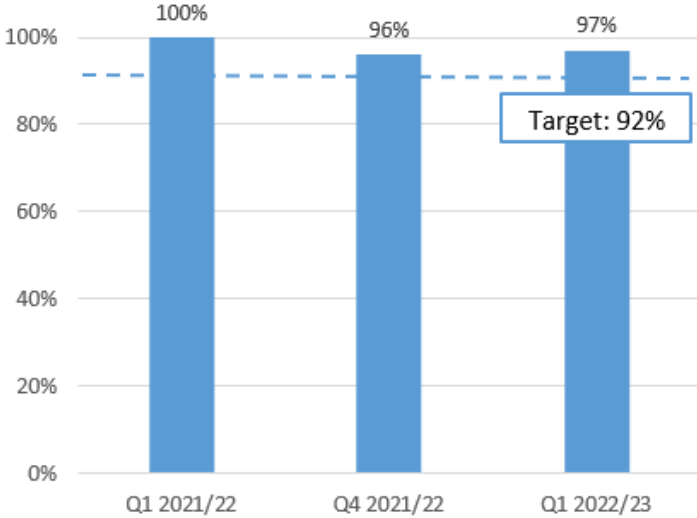
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
				<p style="text-align: center;">Street cleanliness: levels of graffiti</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Data for Street cleanliness: levels of graffiti</caption> <thead> <tr> <th>Period</th> <th>Level (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>2.18%</td> </tr> <tr> <td>Q4 2021/22</td> <td>3.57%</td> </tr> <tr> <td>Q1 2022/23</td> <td>3.77%</td> </tr> <tr> <td>Target</td> <td>3.71%</td> </tr> </tbody> </table>	Period	Level (%)	Q1 2021/22	2.18%	Q4 2021/22	3.57%	Q1 2022/23	3.77%	Target	3.71%	<p>Highway areas, therefore efforts will be directed towards these areas accordingly.</p>
Period	Level (%)														
Q1 2021/22	2.18%														
Q4 2021/22	3.57%														
Q1 2022/23	3.77%														
Target	3.71%														
33.	Levels of Fly Posting: Improved street and environmental cleanliness	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>RESULT: 0.40%</p>	<p style="text-align: center;"></p> <p>A low result is good for this indicator</p> <p>TARGET: 0.36%</p> <p>The results show a significant improvement in the flyposting score, which has decreased from 1.79% this time last year to 0.40% this year. The reduction is due to Improved performance in Main Retail and Commercial, and Main Road areas, with just two estate agent boards (one attached to a</p>										

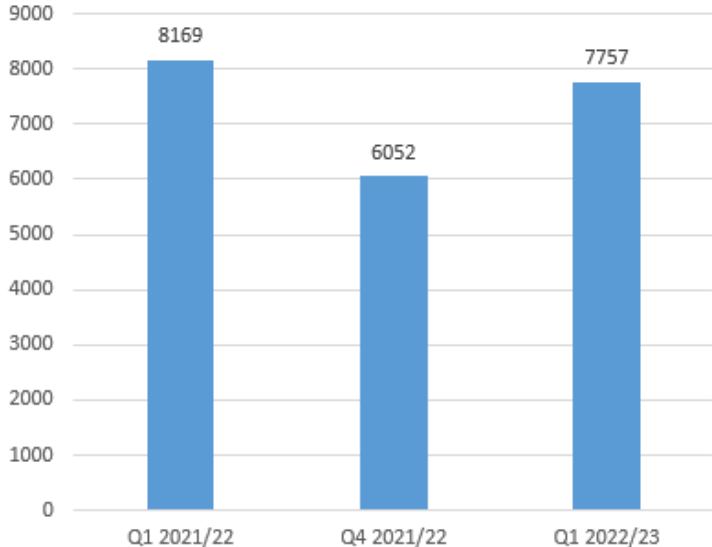
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
				<p style="text-align: center;">Street cleanliness: levels of fly posting</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Street cleanliness: levels of fly posting</caption> <thead> <tr> <th>Period</th> <th>Level (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>1.79%</td> </tr> <tr> <td>Q4 2021/22</td> <td>0.79%</td> </tr> <tr> <td>Q1 2022/23</td> <td>0.40%</td> </tr> <tr> <td>Target</td> <td>0.36%</td> </tr> </tbody> </table>	Period	Level (%)	Q1 2021/22	1.79%	Q4 2021/22	0.79%	Q1 2022/23	0.40%	Target	0.36%	<p>sign and the other driven into a highway shrub bed) housing areas accounting for the overall score. Joint action with Planning Enforcement can help to deter agents from erecting boards on highway land, however prosecutions in the past haven't always resulted in a change in behaviour from Estate Agents.</p>
Period	Level (%)														
Q1 2021/22	1.79%														
Q4 2021/22	0.79%														
Q1 2022/23	0.40%														
Target	0.36%														
34.	Number of Green Flag awards achieved	Parks Heritage and Culture Associate Director of Environment	Annual	RESULT: 17	 <p>A high result is good for this indicator</p> <p>TARGET for 2022/23: 17</p> <p>Green Flag awards retained. Parks are judged annually and expected to remain at 17, the highest number in Hertfordshire.</p>										

Council Plan Theme 3: An inspiring, thriving and creative town

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
35.	Processing of planning applications: 'major' applications - % determined within 13 weeks	Planning Associate Director of Planning, Infrastructure and Economy	Quarterly	<p>RESULT: 100%</p> <p>Major applications determined in 13 weeks</p>  <table border="1"> <caption>Major applications determined in 13 weeks</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>100%</td> </tr> <tr> <td>Q4 2021/22</td> <td>50%</td> </tr> <tr> <td>Q1 2022/23</td> <td>100%</td> </tr> <tr> <td>Target</td> <td>90%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2021/22	100%	Q4 2021/22	50%	Q1 2022/23	100%	Target	90%	<p></p> <p>A high result is good for this indicator</p> <p>TARGET: 90%</p> <p>There were two applications in this category during Q1. Both were determined within 13 weeks or with an agreed extension of time.</p>
Quarter	Percentage														
Q1 2021/22	100%														
Q4 2021/22	50%														
Q1 2022/23	100%														
Target	90%														

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
36.	Process of planning applications: 'minor' applications - % determined within 8 weeks	Planning Associate Director of Planning, Infrastructure and Economy	Quarterly	<p>RESULT: 96%</p>  <table border="1"> <caption>Minor applications determined in 8 weeks</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>98%</td> </tr> <tr> <td>Q4 2021/22</td> <td>95%</td> </tr> <tr> <td>Q1 2022/23</td> <td>96%</td> </tr> <tr> <td>Target</td> <td>92%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2021/22	98%	Q4 2021/22	95%	Q1 2022/23	96%	Target	92%	<p>↑</p> <p>A high result is good for this indicator</p> <p>TARGET: 92%</p> <p>There were 52 applications in this category during Q1. 50 applications were determined within 8 weeks or with an agreed extension of time, and two were agreed outside the target.</p>
Quarter	Percentage														
Q1 2021/22	98%														
Q4 2021/22	95%														
Q1 2022/23	96%														
Target	92%														
37.	Process of planning applications: 'other' applications - % determined within 8 weeks	Planning Associate Director of Planning, Infrastructure and Economy	Quarterly	<p>RESULT: 97%</p>	<p>↑</p> <p>A high result is good for this indicator</p> <p>TARGET: 92%</p> <p>There were 148 applications in this category during Q2. 143 applications were determined within 8 weeks or with an agreed extension of time, and five were agreed outside the target.</p>										

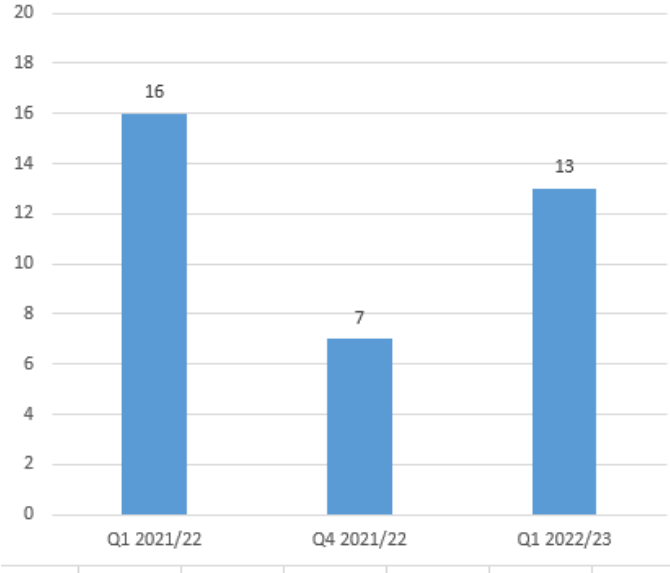
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
				<p style="text-align: center;">Other applications determined in 8 weeks</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Data for Other applications determined in 8 weeks</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>100%</td> </tr> <tr> <td>Q4 2021/22</td> <td>96%</td> </tr> <tr> <td>Q1 2022/23</td> <td>97%</td> </tr> <tr> <td>Target</td> <td>92%</td> </tr> </tbody> </table>	Period	Percentage	Q1 2021/22	100%	Q4 2021/22	96%	Q1 2022/23	97%	Target	92%	
Period	Percentage														
Q1 2021/22	100%														
Q4 2021/22	96%														
Q1 2022/23	97%														
Target	92%														
38.	Penalty Charge Notices issued	Parking Associate Director of Environment	Quarterly	RESULT: 7,757	No target is set for penalty charge notices in line with national guidelines.										

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)						
				<p style="text-align: center;">Penalty charge notices issued</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td>Q1 2021/22</td> <td>8169</td> </tr> <tr> <td>Q4 2021/22</td> <td>6052</td> </tr> <tr> <td>Q1 2022/23</td> <td>7757</td> </tr> </table>	Q1 2021/22	8169	Q4 2021/22	6052	Q1 2022/23	7757	
Q1 2021/22	8169										
Q4 2021/22	6052										
Q1 2022/23	7757										
39.	Tribunal appeals (won/lost/not contested)	Parking Associate Director of Environment	Quarterly	<p>RESULT:</p> <p style="text-align: center;">Tribunal appeals – won / lost / not contested</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td>Won</td> <td>0</td> </tr> <tr> <td>Lost</td> <td>1</td> </tr> <tr> <td>Not contested</td> <td>1</td> </tr> </table>	Won	0	Lost	1	Not contested	1	No target is set for penalty charge notices in line with national guidelines.
Won	0										
Lost	1										
Not contested	1										

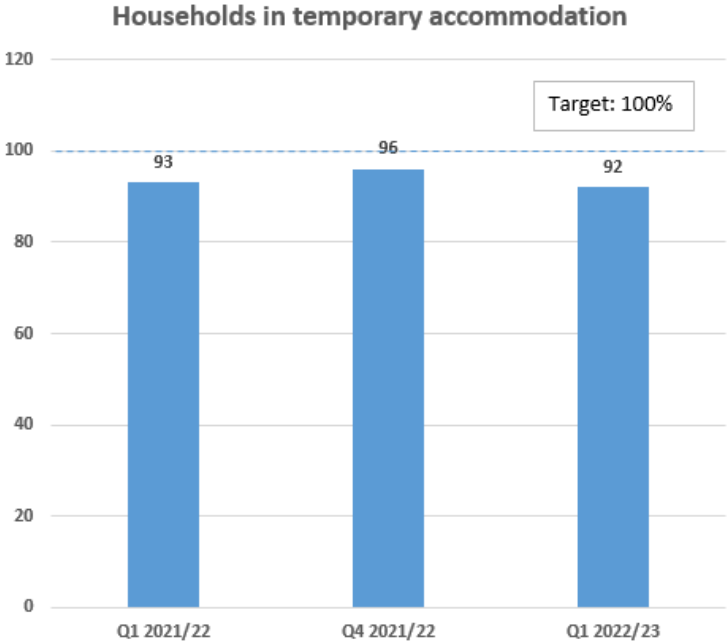

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
40.	Reasons for appeals lost (narrative measure)	Parking Associate Director of Environment	Quarterly	One appeal at the Traffic Penalty Tribunal was lost by the council in the last quarter. The adjudicator was not satisfied that the restriction was adequately signed at the location of the contravention.	

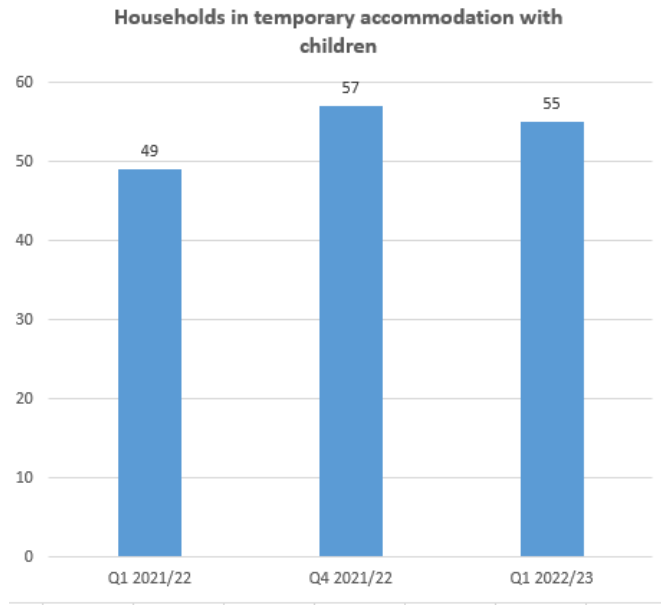
Council Plan Theme 4: A diverse, happy and healthy town

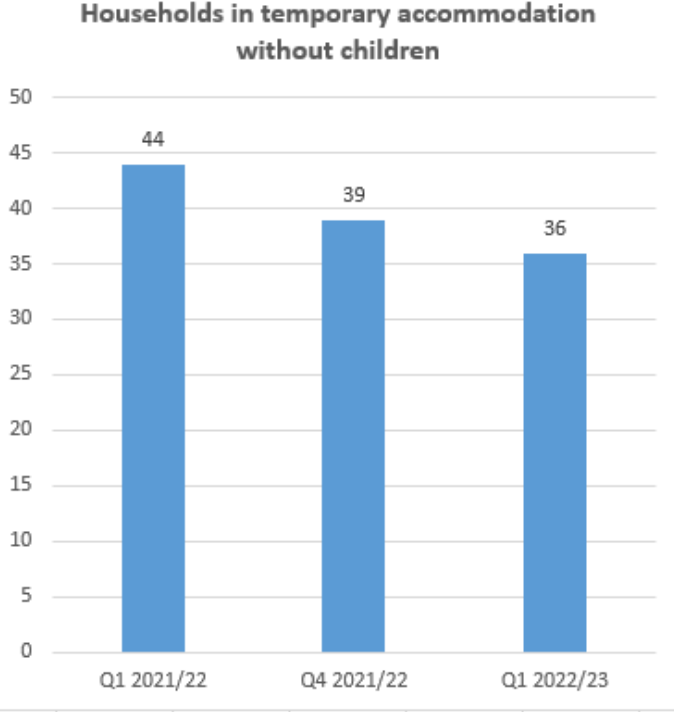

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
41.	Affordable homes completions, including social / affordable rent, affordable sales and starter homes. <i>(Starter homes do not contribute to reduction in homeless households on the waiting list or in temporary accom.)</i>	Housing Associate Director of Housing and Wellbeing	Biannually	Not reported in this quarter. This indicator is reported at the end of Quarter 2 and at the end of the year.	


	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)								
42.	Number of statutory homeless	Housing Associate Director of Housing and Wellbeing	Quarterly	<p>RESULT: 13</p> <p style="text-align: center;">Number of statutory homeless</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Quarter</th> <th>Number of statutory homeless</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>16</td> </tr> <tr> <td>Q4 2021/22</td> <td>7</td> </tr> <tr> <td>Q1 2022/23</td> <td>13</td> </tr> </tbody> </table>	Quarter	Number of statutory homeless	Q1 2021/22	16	Q4 2021/22	7	Q1 2022/23	13	<p>No target set</p> <p>See indicator 12 regarding reasons for homelessness.</p>
Quarter	Number of statutory homeless												
Q1 2021/22	16												
Q4 2021/22	7												
Q1 2022/23	13												
43.	Reasons for homelessness Narrative indicator	Housing Associate Director of Housing and Wellbeing	Quarterly	<p>The reasons for homelessness among those to whom the council accepted a duty to house are as follows:</p>									


	Indicator	Service area	Reporting frequency	Results 2022/23		Comments & Benchmarking (where available)																														
				<table border="1"> <thead> <tr> <th data-bbox="824 327 1487 400">Reason for loss of last settled home</th> <th data-bbox="1487 327 1700 400">Result Q1 2022/23</th> </tr> </thead> <tbody> <tr> <td data-bbox="824 400 1487 448">Family no longer willing or able to accommodate</td> <td data-bbox="1487 400 1700 448">3</td> </tr> <tr> <td data-bbox="824 448 1487 496">End of private rented tenancy - assured shorthold tenancy</td> <td data-bbox="1487 448 1700 496">6</td> </tr> <tr> <td data-bbox="824 496 1487 544">Other</td> <td data-bbox="1487 496 1700 544">1</td> </tr> <tr> <td data-bbox="824 544 1487 592">End of social rented tenancy</td> <td data-bbox="1487 544 1700 592"></td> </tr> <tr> <td data-bbox="824 592 1487 639">Eviction from support housing</td> <td data-bbox="1487 592 1700 639">1</td> </tr> <tr> <td data-bbox="824 639 1487 687">Relationship with partner ended (non-violent breakdown)</td> <td data-bbox="1487 639 1700 687"></td> </tr> <tr> <td data-bbox="824 687 1487 735">Domestic abuse</td> <td data-bbox="1487 687 1700 735">2</td> </tr> <tr> <td data-bbox="824 735 1487 783">End of private rented tenancy - not assured shorthold tenancy</td> <td data-bbox="1487 735 1700 783"></td> </tr> <tr> <td data-bbox="824 783 1487 831">Property disrepair</td> <td data-bbox="1487 783 1700 831"></td> </tr> <tr> <td data-bbox="824 831 1487 879">Friends no longer willing or able to accommodate</td> <td data-bbox="1487 831 1700 879"></td> </tr> <tr> <td data-bbox="824 879 1487 927">Fire, flood or other emergency</td> <td data-bbox="1487 879 1700 927"></td> </tr> <tr> <td data-bbox="824 927 1487 975">Departure from institution: Custody</td> <td data-bbox="1487 927 1700 975"></td> </tr> <tr> <td data-bbox="824 975 1487 1023">Home no longer suitable due to disability/ill health</td> <td data-bbox="1487 975 1700 1023"></td> </tr> <tr> <td data-bbox="824 1023 1487 1070">Total</td> <td data-bbox="1487 1023 1700 1070">13</td> </tr> </tbody> </table>	Reason for loss of last settled home	Result Q1 2022/23	Family no longer willing or able to accommodate	3	End of private rented tenancy - assured shorthold tenancy	6	Other	1	End of social rented tenancy		Eviction from support housing	1	Relationship with partner ended (non-violent breakdown)		Domestic abuse	2	End of private rented tenancy - not assured shorthold tenancy		Property disrepair		Friends no longer willing or able to accommodate		Fire, flood or other emergency		Departure from institution: Custody		Home no longer suitable due to disability/ill health		Total	13		<p>Ending of a private rented tenancy is the most frequent reason for loss of the last settled home which has bucked the trend for the previous three quarters. Evictions of these families from the private rented sector occurred in September (three families) and November (1 family). This increase in evictions from the private rented sector has been expected. Six out of the seven households where the council accepted a main duty to house had three or more children and there were 23 children involved altogether in this set of decisions. It is more difficult to find alternative, affordable accommodation for larger families. As a result the council needed to make a decision on whether the council owed these households a duty to a main duty to house. They will remain in temporary accommodation until something suitable comes up in the private rented sector or with a local housing association.</p>
Reason for loss of last settled home	Result Q1 2022/23																																			
Family no longer willing or able to accommodate	3																																			
End of private rented tenancy - assured shorthold tenancy	6																																			
Other	1																																			
End of social rented tenancy																																				
Eviction from support housing	1																																			
Relationship with partner ended (non-violent breakdown)																																				
Domestic abuse	2																																			
End of private rented tenancy - not assured shorthold tenancy																																				
Property disrepair																																				
Friends no longer willing or able to accommodate																																				
Fire, flood or other emergency																																				
Departure from institution: Custody																																				
Home no longer suitable due to disability/ill health																																				
Total	13																																			

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)								
44.	Number of households living in temporary accommodation <i>Snap-shot at quarter end</i>	Housing Associate Director of Housing and Wellbeing	Quarterly	<p>RESULT: 92</p>  <table border="1"> <caption>Households in temporary accommodation</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>93</td> </tr> <tr> <td>Q4 2021/22</td> <td>96</td> </tr> <tr> <td>Q1 2022/23</td> <td>92</td> </tr> </tbody> </table> <p>Target: 100%</p>	Quarter	Value	Q1 2021/22	93	Q4 2021/22	96	Q1 2022/23	92	<p></p> <p>A low result is good for this indicator</p> <p>TARGET: 100</p> <p>The number of households in temporary accommodation (TA) has remained under 100 since the beginning April. There have been significant numbers of new development handovers, including social rent homes, which has helped both reduce numbers in temporary accommodation (as there were over 100 in March 2022) and keep them at a steady rate. This is despite an increase in the number of households approaching the council already homeless rather than being threatened with (impending) homelessness. The average number of homeless presentations was four per week last year. So far this financial year the average has been six homeless presentations per week.</p>
Quarter	Value												
Q1 2021/22	93												
Q4 2021/22	96												
Q1 2022/23	92												

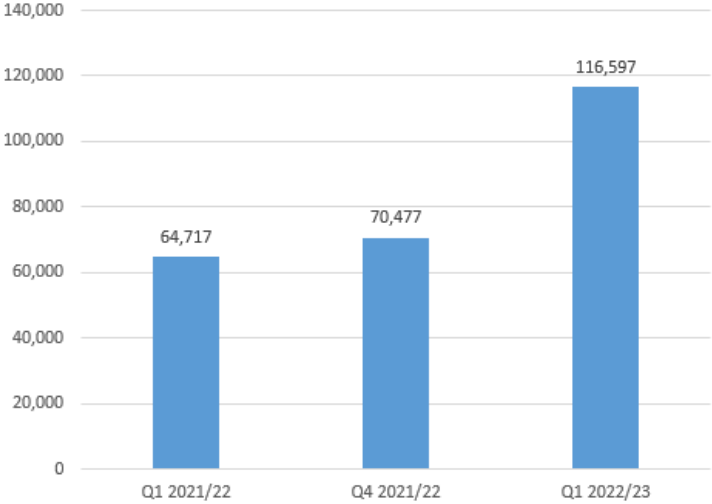
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)								
45.	Number of households living in temporary accommodation with children <i>Snap-shot at quarter end</i>	Housing Associate Director of Housing and Wellbeing	Quarterly	<p>RESULT: 55</p>  <table 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>Q1 2021/22</td> <td>49</td> </tr> <tr> <td>Q4 2021/22</td> <td>57</td> </tr> <tr> <td>Q1 2022/23</td> <td>55</td> </tr> </tbody> </table>	Quarter	Number of Households	Q1 2021/22	49	Q4 2021/22	57	Q1 2022/23	55	<p>No target set</p> <p>The numbers of households living in temporary accommodation (TA) with children has remained steady over the quarter. There are 135 children, including expected children, in TA as at the end of June 2022.</p>
Quarter	Number of Households												
Q1 2021/22	49												
Q4 2021/22	57												
Q1 2022/23	55												
46.	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>Q4 RESULT: 36</p>	<p>No target set</p> <p>The number of households without children in temporary accommodation remained steady throughout the quarter.</p>								

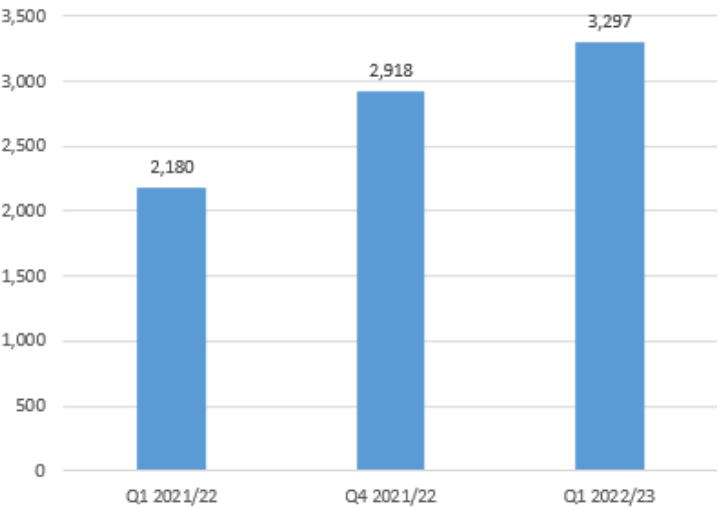
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)								
				 <table border="1"> <caption>Households in temporary accommodation without children</caption> <thead> <tr> <th>Period</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>44</td> </tr> <tr> <td>Q4 2021/22</td> <td>39</td> </tr> <tr> <td>Q1 2022/23</td> <td>36</td> </tr> </tbody> </table>	Period	Value	Q1 2021/22	44	Q4 2021/22	39	Q1 2022/23	36	
Period	Value												
Q1 2021/22	44												
Q4 2021/22	39												
Q1 2022/23	36												
47.	Rough sleepers within the authority area <i>Snap shot taken on one night in November</i>	Housing Associate Director of Housing and Wellbeing	Annual	NOVEMBER 2021 RESULT: 6	 A low result is good for this indicator TARGET: 5 The result of six is the official rough sleeper total found in November 2021. The								

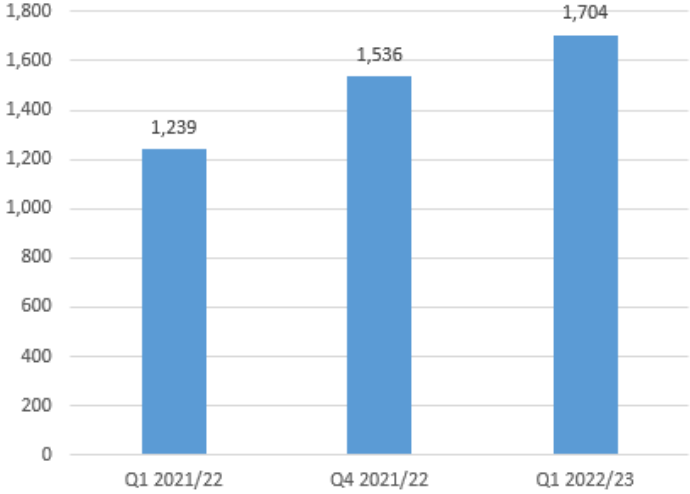
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)								
					average number of verified rough sleepers (i.e. they have been observed rough sleeping by the New Hope Outreach Plus service) has been five during Q1.								
48.	Throughput of Watford Leisure Centre: Woodside	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>RESULT: 110,121</p>  <table border="1"> <caption>Throughput Watford Leisure Centre - Woodside</caption> <thead> <tr> <th>Quarter</th> <th>Throughput</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>118,140</td> </tr> <tr> <td>Q4 2021/22</td> <td>149,180</td> </tr> <tr> <td>Q1 2022/23</td> <td>110,121</td> </tr> </tbody> </table>	Quarter	Throughput	Q1 2021/22	118,140	Q4 2021/22	149,180	Q1 2022/23	110,121	<p>No target set at this time</p> <p>This result shows a slight reduction in comparison to the same quarter last year. Physical development officer focus is increasing participation. The Physical Development Officer's role is to break down barriers to participation and to work with inactive individuals to help them become active.</p>
Quarter	Throughput												
Q1 2021/22	118,140												
Q4 2021/22	149,180												
Q1 2022/23	110,121												

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)								
49.	Membership of Watford Leisure Centre: Woodside	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>RESULT: 4,398</p>  <table border="1"> <caption>Membership Watford Leisure Centre - Woodside</caption> <thead> <tr> <th>Quarter</th> <th>Membership</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>3,578</td> </tr> <tr> <td>Q4 2021/22</td> <td>4,697</td> </tr> <tr> <td>Q1 2022/23</td> <td>4,398</td> </tr> </tbody> </table>	Quarter	Membership	Q1 2021/22	3,578	Q4 2021/22	4,697	Q1 2022/23	4,398	<p>No target set at this time</p> <p>Membership figures have remained steady.</p>
Quarter	Membership												
Q1 2021/22	3,578												
Q4 2021/22	4,697												
Q1 2022/23	4,398												
50.	Watford Leisure Centre - Woodside - swimming lessons take up	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>RESULT: 2,058</p>	<p>No target set at this time</p> <p>These figures have remained steady.</p>								

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)								
				<p style="text-align: center;">Swimming Lessons take up - Woodside</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Quarter</th> <th>Take up</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>1,817</td> </tr> <tr> <td>Q4 2021/22</td> <td>2,054</td> </tr> <tr> <td>Q1 2022/23</td> <td>2,058</td> </tr> </tbody> </table>	Quarter	Take up	Q1 2021/22	1,817	Q4 2021/22	2,054	Q1 2022/23	2,058	
Quarter	Take up												
Q1 2021/22	1,817												
Q4 2021/22	2,054												
Q1 2022/23	2,058												
51.	Throughput of Watford Leisure Centre: Central	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	Q4 RESULT: 116,597	No target set at this time Some good improvements across the site. SLM have a physical development officer who is working hard to increase these numbers and focus on those who are inactive.								

	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>Q1 2021/22</td> <td>64,717</td> </tr> <tr> <td>Q4 2021/22</td> <td>70,477</td> </tr> <tr> <td>Q1 2022/23</td> <td>116,597</td> </tr> </tbody> </table>	Quarter	Throughput	Q1 2021/22	64,717	Q4 2021/22	70,477	Q1 2022/23	116,597	
Quarter	Throughput												
Q1 2021/22	64,717												
Q4 2021/22	70,477												
Q1 2022/23	116,597												
52.	Membership of Watford Leisure Centre: Central	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	RESULT: 3,297	No target set at this time Some great improvements across the site. SLM have a physical development officer who is working hard to increase these numbers and focus on those who are inactive.								

	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"> <caption>Membership - Watford Leisure Centre Central</caption> <thead> <tr> <th>Quarter</th> <th>Membership</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>2,180</td> </tr> <tr> <td>Q4 2021/22</td> <td>2,918</td> </tr> <tr> <td>Q1 2022/23</td> <td>3,297</td> </tr> </tbody> </table>	Quarter	Membership	Q1 2021/22	2,180	Q4 2021/22	2,918	Q1 2022/23	3,297	
Quarter	Membership												
Q1 2021/22	2,180												
Q4 2021/22	2,918												
Q1 2022/23	3,297												
53.	Watford Leisure Centre – Central - swimming lessons take up	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	Q4 RESULT: 1,704	No target set at this time Some great improvements across the site. SLM have a physical development officer who is working hard to increase these numbers and focus on those who are inactive.								

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)								
				<p style="text-align: center;">Watford Leisure Centre - Central - swimming lesson take up</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Period</th> <th>Take up</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>1,239</td> </tr> <tr> <td>Q4 2021/22</td> <td>1,536</td> </tr> <tr> <td>Q1 2022/23</td> <td>1,704</td> </tr> </tbody> </table>	Period	Take up	Q1 2021/22	1,239	Q4 2021/22	1,536	Q1 2022/23	1,704	
Period	Take up												
Q1 2021/22	1,239												
Q4 2021/22	1,536												
Q1 2022/23	1,704												

Part A

Report to: Cabinet

Date of meeting: Monday, 3 October 2022

Report author: Associate Director of Property and Asset Management

Title: Approval of Watford Health Campus Partnership LLP (Riverwell) Business Plan 2022/23

1.0 Summary

1.1 This report provides an update to Cabinet on the progress to date regarding the regeneration of Watford Riverwell by the Watford Health Campus Partnership LLP (the LLP) and seeks Cabinet endorsement of the latest LLP Business Plan for 2022/23

1.2 Furthermore, the report provides an update on the progress at key development sites within Riverwell including:

- a) The Multi Storey Car Park (MSCP)
- b) The Avenues (formerly the Family Housing site)
- c) The redevelopment plans for Watford General Hospital Campus
- d) The development proposals for Industrial Zone North and
- e) An update on other development zones including Mayfield, Block E (Bellway site) and Island/Blocks F & D.

1.3 The report asks Cabinet to note the financial commitments and implications to date and going forward.

2.0 Risks

2.1

Nature of risk	Consequence	Suggested Control Measures	Response (treat, tolerate, terminate or transfer)	Risk Rating (combination of severity and likelihood)
Commercial development risk	Financial implications. The Council will be investing in new development and thereby taking development risk on new homes and other commercial development.	Treat	The development strategy that has been prepared by our JV partner Kier Property and adopted by the LLP is to	9

			undertake site sales as well as direct development, which will reduce overall risk.	
Reduction in house prices and demand	Project can be slowed down to respond to market demands.	Tolerate	Rate of projected population growth will underwrite demand in long term.	8
Cost overrun of delivering the Avenues (Phase 2)	Impact on profitability for the LLP	Treat	Analysis of market, review of construction contract and potential re-phasing	6

3.0 Recommendations

- 3.1 That Cabinet ENDORSES the Watford Health Campus Partnership LLP Business Plan 2022/23 for Riverwell, appended to this report and agrees that WBC representatives on the Partnership and Operations Board of the JV can make decisions in accordance with the business plan.
- 3.2 That Cabinet NOTES the progress made at Watford Riverwell to date in the delivery of key sites.
- 3.3 That Cabinet delegates to the Director of Finance, in consultation with the Chair of PIB, authority to dispose to the successful bidder, the land in relation to Industrial Zone North provided that best consideration is demonstrated.

Further information:

Peter Hall
peter.hall@watford.gov.uk

Report approved by: Tom Dobrashian,

4.0 Detailed proposal

4.1 The regeneration of Watford Riverwell is being delivered by a 50/50 Joint Venture between Watford Borough Council (WBC) and Kier Property, known as the Watford Health Campus Partnership LLP.

4.2 Located in the Vicarage, Oxhey and Holywell wards of the borough to the south of Watford General Hospital and Watford Football Club (WFC), the LLP's vision is to create a new residential led mixed-use sustainable community using good quality design for Watford. Furthermore, it aims to maximise returns for the LLP and land value for the Council over a 20 year period

4.3 The key deliverables of the LLP are to:

- Provide the highest standard of design, sympathetic to the surroundings;
- Introduce private finance and private sector delivery experience;
- Ensure a holistic scheme with a balance between quality and affordability
- Provide a masterplan layout that is adaptable and provides a range of uses;
- Provide appropriate and equitable returns to Members;
- Strengthen the ability of WHHT to undertake phased redevelopment of Watford General Hospital;
- Create a new mixed use local centre to support the community;
- Improve access to the River Colne and create new attractive open space; and
- Support the continued development of Watford Football Club

4.4 The financial objectives of the LLP are as follows:

- Return at least 15% on equity invested (as an average across all zones);
- Target the delivery £14.6m of land value to Watford Borough Council over the course of the project;
- Target the delivery of £34.5m of Partnership Profit from the live zones and within the timeframe identified in this Business Plan;
- Maintain the partner's peak investment in the project below £20m (per partner); and
- Target the delivery of planning policy compliant % affordable homes to Watford Borough Council.

4.5 The following table provides a summary of the Watford Riverwell development zones, a plan of which can be found at page 2 of the Business Plan, attached as Appendix 1.

Site	No. Homes	Affordable	Planning status	Start on Site*	Completion*
Woodlands	95	29	Consented	January 2018	September 2019
Mayfield (retirement living)	253	n/a	Consented April 2018	Q2 2019	Q3 2022
Waterside	408	118	Consented July 2018	Block E - Q3 2019	Block E - Q3 2022

Multi-storey Car Park (1450 spaces)	n/a	n/a	Consented March 2019	May 2021	March 2022
Family Housing site	142 houses and 50 apartments	62	Consented April 2020	Feb 2021	Phase 1 Q4 2022
Island site	c. 212	TBC	TBC	Q4 2023?	Phase 1 Q4 2025 Phase 2 Q1 2026
School site (2FE primary)	n/a	n/a	TBC	TBC	To be developed by HCC
Central / Hospital Expansion Zone	c. 330	TBC	TBC	TBC	TBC – subject to WHHT negotiations
Hotel Site	121 Hotel Rooms	n/a	TBC	Q3 2027	Q4 2028
Industrial Zone South	n/a	n/a	Consented	Delivered	Completed in 2018
Industrial Zone North	n/a	n/a	Sale subject to contract. Pre-app received	Q2 2023	Q1 2024

4.6 The LLP's Business Plan 2022/23 is appended to this report and provides further detail on the individual development sites and the LLP's objectives for the regeneration of Watford Riverwell going forward.

4.7 The Development Summary (Appendix 2) provides Cabinet with an overview of the proposals within the Business Plan and an update of the current status, as reported to the July meet of the Partnership Board by the Development Manager (Kier Property).

5.0 Multi Storey Car Park (MSCP)

The 1,455 space MSCP completed in March 2022 and West Hertfordshire Hospital Trust (WHHT) took up the ground lease (for 60 years) upon practical completion. WHHT have relocated the majority of their staff and visitor parking to the MSCP whilst the Council have in turn leased back (by payment of a premium) 165 spaces on the ground, fourth and fifth floors for onward use by future occupiers of the Watford Health Campus and other potential users such as Watford Football Club (on terms to be agreed).

5.1 WHHT as the leaseholder of the MSCP have extended their existing car parking operator contract to ensure the MSCP is managed and operated effectively. This is with Group

Nexus. WHHT are undertaking a fresh procurement exercise this Summer/Autumn with a new contract set to be awarded in December 2022 or thereabouts.

- 5.2 Council officers are engaging with WHHT to consider arrangements for the long term operation and revenue sharing mechanisms to ensure there is an optimisation of visitor revenue to offset operating costs whilst recognising the competing demands and wishes of the hospital, football club, the LLP and local residents.

6.0 Avenues

- 6.1 Avenues (formerly known as the Family Housing site) comprises a predominantly residential scheme of 142 houses, 50 apartments and a community centre facility along with landscaped communal gardens, planned to be constructed in two phases.
- 6.2 The consented scheme overall comprises 35% affordable housing by habitable room and these units within the first phase (under construction) have been pre-sold to Watford Community Housing Trust.
- 6.3 The first phase, where Jarvis Construction Group Ltd is the appointed contractor, comprises 85 units in total, of which 62 are private dwellings and 23 are affordable units. Phase two comprises 110 units overall, of which 39 are set to be affordable housing and the balance private dwellings.
- 6.4 Construction of phase 1 has been delayed and a revised programme is now in place which expects completions from December 2022. This delay has been caused by a variety of factors including general supply side challenges following release of Covid restrictions, a factory fire at one of the suppliers and issues with a subcontractor.
- 6.5 Recognising continuing rising construction costs and general market conditions, any decision on a planned start on site for phase 2 will be made upon careful analysis of the market by the LLP, but in the meantime, enabling works are underway to ensure that there is no disruption to occupants of phase 1 once phase 2 construction works are initiated.

7.0 Industrial Zone North

- 7.1 The site is located opposite Trade City on Thomas Sawyer Way at the entrance to Watford Riverwell, and is currently occupied by WHHT under license as a NHS staff Covid testing site.
- 7.2 The site had not previously been developed due to a restriction that had been placed on the land to safeguard it for the Metropolitan Line Extension (MLX) railway sidings and uncertainty over what proportion of land would be required for such. Part of the site is now being safeguarded for any potential replacement of MLX in line with Local Plan policy.
- 7.3 Following an exercise to attract offers from the industrial/warehouse occupier market, the LLP selected an owner occupier as the preferred bidder for a turnkey development of the site. The preferred bidder has been developing a scheme for the site and secured pre-application responses earlier in the year. A planning application is set to be submitted in September.

7.4 Following further viability analysis, full Heads of Terms have now been agreed and solicitors instructed to document an exchange of contracts in September, subject to planning and a final viability test at a post planning point. It is anticipated that there will be a start on site in Spring 2023. In addition to the contract between the LLP and the bidder, there will need to be a simultaneous transfer of land from the Council to the LABV and a same day transfer to the bidder. This report seeks delegated authority to enable this to happen. The delegation is to the Director Finance, in consultation with the Chair of PIB, to avoid conflict of interest.

8.0 Watford General Hospital Redevelopment

8.1 The redevelopment of the Watford General Hospital is intended to be a fully new clinical block to replace nearly all the clinical facilities on the site. It received outline planning permission in July 2021. Most clinical services would be accommodated within these brand new hospital facilities and the majority of inpatient accommodation would be single occupancy rooms. Officers understand that WHHT is now working with the NHS regulators to seek approval of the business cases to enable funding and delivery to move forward.

8.2 Following outline planning consent being secured by WHHT, advisors for the Trust and the LLP are now engaging with a view to agreeing the land value for the potential acquisition of the Central site, which the LLP currently has exclusivity over. The outcome of these discussions will assist WHHT in demonstrating that a scheme to redevelop the Hospital in Watford is 'oven ready' and give confidence that initial funding can be allocated to the project for the necessary land purchase.

9.0 Mayfield and Bellway sites, Island and Blocks D & F Waterside

9.1 The LLP have already sold two sites within the southern masterplan area of Riverwell and these are being developed out by third party developers at present:

- Mayfield – The developers, Audley Group, specialise in retirement living and are delivering a scheme of 253 apartments.
- Bellway are delivering the first of three residential blocks that form part of the Waterside scheme. 'Block E' comprises 144 apartments.

9.2 Bellway and Mayfield are progressing well with both schemes set to open to residents in Autumn 2022. A second block within the Mayfield scheme is set to complete in Spring 2023. Both developers continue to report strong sales and enquiry levels.

9.3 The LLP is continuing to review the viability and potential opportunities for Blocks D and F at Waterside, and the Island site (immediately to the east of the proposed hospital).

10.0 Other matters

10.1 The LLP continue dialogue with Hertfordshire County Council (HCC) officers in regard to the transfer of the School Site and the timetable for any school to be constructed. The obligations on the LLP under the sale and purchase agreement with HCC is to deliver a remediated site to HCC.

- 10.2 Common areas of the Waterside development area, including the Colne Island Park (shown as 'Amenity land' on the Masterplan Overview to the Business Plan) situated to the south of the Bellway scheme, are set to be transferred to the management company (ManCo) of Riverwell.
- 10.3 These areas will thereafter be the responsibility of the ManCo to appoint managing agents to clean, maintain and repair these areas for which there is an Estate Service Charge, and as such these costs will be recovered from individual plot owners. To date, the Park has been closed due to the construction activities surrounding it, and the LLP has maintained these areas.

11. Implications

11.1 Financial

- 11.1.1 The Shared Director of Finance comments that Council will be asked to approve the revised phasing of the budget in line with the updated business case.

11.2 Legal Issues (Monitoring Officer)

- 11.2.1 The Group Head of Democracy and Governance comments that provisions of the LLP Members Agreement requires that its business plan is approved by its members. Cabinet acts as the appropriate member for the council. As stated in the body of the report there is also a Campus Agreement between the LLP, the council and WHHT as it was always envisaged that WHHT would put land into the project. This currently provides a land equalisation formula between the council and WHHT so both parties benefit in accordance with their input. WHHT's land is also required to bear a share of the overall infrastructure costs or they need to make a payment to the LLP to compensate.

- 11.2.2 It may be necessary for the council and WHHT to agree to a land swap to accommodate WHHTs hospital redevelopment in which case amendments may be required to the overarching LLP Agreements.

- 11.2.3 Further, at the time that the initial Thomas Sawyer Way and associated infrastructure was provided, WBC made a contribution of £2m towards WHHT's share. This capital sum is yet to be repaid and is currently a matter of discussion between WBC and WHHT.

12.0 Equalities, Human Rights and Data Protection

- 12.1 There are no Equalities and Human Rights implications arising from this report.

13.0 Staffing

- 13.1 Staff resource is provided to the LLP by the Property Investment & Regeneration Team, and a FTE charge is made as a consequence.

14.0 Sustainability

14.1 The development proposals are in accordance with current Building Regulation requirements and in some instances, go beyond. The LLP has its own Sustainability Implementation Plan which is monitored quarterly and included with all contract tendering to ensure that contractors are committed to the same sustainability standards as the LLP.

Appendices (Part B)

- **Appendix 1 – Riverwell Business Plan 2022/23**
- **Development Summary (July 2022)**

Background papers

No papers were used in the preparation of this report.

