



**WATFORD
BOROUGH
COUNCIL**

OVERVIEW AND SCRUTINY COMMITTEE

19 July 2023

7.00 pm

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

Contact

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

Publication date: 11 July 2023

Committee Membership

Councillor A Grimston (Chair)

Councillor F Ezeifedi (Vice-Chair)

Councillors S Ahmed, M Devonish, P Hill, A Khan, P Kloss, T Osborn and K Rodrigues

Agenda

Part A - Open to the Public

1. Apologies for Absence/Committee Membership

2. Disclosure of interests (if any)

3. Minutes

The [minutes](#) of the meeting held on 21 June 2023 to be submitted and signed.

4. Other scrutiny meetings - minutes

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

- **Finance Scrutiny Committee ([27 June 2023](#))**

5. Call-in

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

6. Focusing on Delivery: Performance and Progress Report Q4 2022/23 (Pages 4 - 119)

Report of the Associate Director of Customer and Corporate Services, Delivery Support Lead, Interim Executive Head of Human Resources and Intelligence, Performance and Improvement Lead

7. New scrutiny task group - Housing (Pages 120 - 125)

Report of the Senior Democratic Services Officer

8. Executive Decision Progress Report (Pages 126 - 128)

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

9. Hertfordshire County Council's Health Scrutiny Committee

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

10. Work Programme (Pages 129 - 131)

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

11. Date of Next Meeting

- Thursday 27 July (call-in only)
- Wednesday 20 September

Agenda Item 6

- Report to:** Overview and Scrutiny Committee
- Date of meeting:** 19 July 2023
- Report author:** Associate Director of Customer and Corporate Services, Delivery Support Lead, Interim Executive Head of Human Resources and Intelligence, Performance and Improvement Lead
- Report sponsor:** Associate Director of Customer and Corporate Services
- Portfolio holder:** Councillor Mark Watkin
- Report title:** Performance and Progress Report: Focusing on delivery
- Council Delivery Plan 2022-24 Quarter 4 Update
 - Organisational Development Strategy 2020-24 Quarter 4 Update
 - Council Performance 2022-23 Quarter 4 Update
- Nature of report:** For information and noting

1.0 Executive Summary

1.1 Following the Mayoral election last year, in June 2022 Watford Borough Council launched its new Council Plan 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 for Q4 of 2022/23.

1.2 The updates reflect the positive outcomes that have been achieved over the final quarter of 2022/23 through strengthening the council's strategic framework and establishing a clear focus for the organisation, including aligning existing KPIs to our Council Plan themes. This has enabled services to concentrate on what is important to the town and

council. The progress achieved since the last update to Cabinet is shown in the updates appended to this report (Appendices A, B and C).

- 1.3 The successful delivery of the commitments in the Council Plan 2022-26 is critical to ensuring we remain focused on what is important to Watford and we are seen by our community as an organisation that delivers on its promises. As such, the council has committed to reporting on progress against our key plans on a quarterly basis. This report forms the fourth of these updates since the approval of the new Council Plan.
- 1.4 As part of our drive for continuous improvement, a review of the council's key performance indicators across the organisation has been completed and will ensure that the council continues to challenge itself to deliver excellent services to residents, businesses and the community. The new key performance indicators will be reported upon from quarter 1 of the 2023/2024 financial year.

2.0 Recommendations

It is recommended that Overview and Scrutiny Committee note:

- 2.1 The progress updates within this report relating to:
 - the Council Plan 2022-26 and Delivery Plan 2022 -24 (Appendix A)
 - the Organisational Development Strategy 2020-24 (Appendix B)
 - the key performance indicator results for Quarter 4 of 2022/23 (Appendix C)

3.0 Decision Pathway

3.1 Next decision-making body: Not applicable

3.1.1 Indicative date: Not applicable

3.2 Final decision-making body: Not applicable

3.2.1 Indicative date: Not applicable

Contact Officer:

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

Email: liam.hornsby@watford.gov.uk

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

4.0 Detailed Proposal: A refreshed strategic framework

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

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

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

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

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

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

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

- making sure we have the right capacity to deliver, particularly at the senior level of the organisation and following the recent realignment of Tier 4 management of the council;
- 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, underpinned by our recently approved values and behaviours, is directed to our 'one team' approach,

shared ownership of our corporate priorities and commitment to deliver

- 4.6 Both plans are underpinned by a suite of key performance indicators, which have recently been reviewed and which will be reported on within the quarter 1 report due to be reviewed by Cabinet over the next period.

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

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

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

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

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

- 5.3 Whilst the Council Plan has a four-year perspective, the Delivery Plan has been developed to focus on key priorities to 2024. The 18-month perspective means that the Council can benefit from the approach deployed during its Covid-19 response and remain flexible and agile to respond to emerging and future challenges and opportunities over the life of the Council Plan.
- 5.4 By reporting regularly to Cabinet and Overview and Scrutiny Committee on the progress made by the organisation against the Council Plan and, particularly the Delivery Plan, we can ensure we are continuing to focus our resources on what is important to our town and community. It also provides transparency and clear accountability to our community.
- 5.5 The full report can be seen in Appendix A but some key highlights, by Council Plan theme are included below:

A greener brighter future

- Work is continuing to promote and provide our residents with options for greener travel and transport solutions. The successful On-Street Residential Chargepoint Scheme (ORCS) funding bid will enable

the installation of 79 on-street charge points across Watford. The District Shopping Parade Improvements project will implement measures to promote active ways of travelling such as improved cycle infrastructure and pedestrian walkways.

- Our approach for addressing the climate and ecological emergency and plans for achieving net carbon by 2030 are set out in 'Watford's Environmental Strategy: Addressing the Climate and Ecological Emergency 2023-2030' and Delivery Plan 2023-2025 which were approved by Cabinet in March 2023.
- Through our Tree Planting Programme for the year 2022/23, we planted 126 public trees across the borough and in addition gave away 10,000 trees to Watford residents in December 2022 in our popular Tree Giveaway event with HCC.
- Through our 'Tales of the River' project we delivered two successful Wildplay sessions during the February 2023 half term break which was attended by 27 attendees. The sessions offer our younger residents and their parents an opportunity to explore local green spaces and learn about Watford's history and heritage through arts and crafts and other activities.

An inspiring, thriving and creative town

- Following the successful award of the Shared Prosperity Fund, we are overseeing the delivery of projects funded through the Fund. This includes training and support for Watford's small businesses to be more successful in bidding for contracts and in turn supporting their future growth prospects and inviting larger local organisations to act as potential buyers through the Fit-to-Bid project.
- We are progressing our plans to promote Watford as a great location for businesses, attract more visitors and support the local economy. Our place brand and narrative has been developed and shared with a range of partners and a launch is planned in the Summer of 2023.
- The Watford Business Connect has been established and the first meeting, held in March 2023, was a great success, over-subscribed and generated positive feedback from businesses that attended the event. The event also reached businesses that the council had not engaged with previously.
- The Watford Town Centre Strategic Framework was approved in March 2023. The Framework focuses on improvements such as to the infrastructure, environments and transport and will support the economic growth and development of the borough.

- A preferred operator has been identified for Watford Market. A 'Celebrate the King's Coronation' Market Late event was held in May 2023 with more planned throughout 2023.
- The appointment of the new Colosseum operator, AEG, was approved by Cabinet in March 2023. AEG is engaged in the refurbishment of the Colosseum and providing an input into the future design of the building which will support and deliver future entertainment and performances when it reopens with a fresh and exciting programme in 2024.

A diverse, happy and healthy town

- Two Beryl Bike bays have been installed in Cassiobury Park and have been operational since April 2023, making it easier for our residents to use and park the Beryl bikes to travel around the borough.
- We have made significant progress in the delivery of the New Crematorium with neighbouring boroughs. The facility trademark registration has been accepted, highways signage agreed and staff recruited for the opening in the Summer 2023.
- Our Heritage National Lottery Fund application for a development grant of £68k to support the creation of the new museum at the Town Hall was successful. The funding has enabled us to recruit additional resource to progress the design of our exciting, new and modern museum celebrating our town's rich heritage and diversity.
- We are continuing the work to ensure our community buildings are well maintained and benefit our local residents. In the last quarter we completed the stonework and roof repairs for Vicarage Road Cemetery thereby safeguarding this important building for many years to come. We have also progressed the energy performance surveys of our community buildings, allowing us to plan the delivery works that will improve the energy efficiency of our buildings.
- We have appointed Gatherwell to run Watford's Community Lottery, a scheme that will help raise funds to support our local community financially. The inaugural draw is planned for Summer 2023.

A council working for our community and serving our residents

- The review and implementation of the new Tier 4 management level is complete. The new management level will report to Associate Directors and help strengthen the council's ability to deliver the Council Plan and key priorities.

- Following the Building Control and Planning Enforcement Shared Services go-live in November 2022, the Legal Shared Service go-live was achieved in February 2023. These Shared Services with St Albans City & District Council will ensure that we continue to deliver best value, efficient services and achieve better outcomes for our residents and customers.
- The new Voter ID scheme was implemented for the May 2023 local elections, in line with the Elections Act 2022 requirements. The Elections Team ensured that all other requirements were met which ensured the delivery of a successful local election.
- A new set of external and internal KPIs have been agreed in consultation with stakeholders. The new KPIs reflect our ambition to improve our services and deliver value for money to our residents and will be reported on from Quarter 1 of 2023/24.
- The launch and implementation of the council's values and behavioural framework has commenced.

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:
- Health, Wellbeing and Resilience workshops continued to be delivered to employees

- Further fully booked Menopause Awareness and Cost of Living workshops were delivered
- A new provider has refreshed our health and wellbeing offering, as well as planning for an event for the health and wellbeing champions
- The council has signed up to being a 'menopause friendly' organisation
- One Management Development course has been completed and positive feedback has been received. A further course will begin in May this year
- The behavioural framework for all employees has been finalised and will be underpinned by the new values established at the Council.

6.5 It should be noted that the Organisational Development Strategy was approved in June 2020, as the country emerged from the first wave of Covid-19. The council was subsequently required to respond to additional lockdowns and secondary waves of the pandemic. As such, a number of the activities initially identified within the Organisational Development Strategy were not deliverable within the timescales anticipated. Recognising that the council's introduction of agile working and a significant change in the external environment as a result of inflation and the cost-of-living crisis, the council are developing an updated People Strategy which will ensure that our ambitions relating to our commitments to staff remain aligned to our wider strategic direction. Those outstanding activities within the current Organisational Development Strategy will be reviewed and picked up by the new People Strategy.

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 Q4 for 2022/23. However, some key highlights are included below:

- The good overall performance recorded in Q3 continued in Q4, with 28 indicators meeting or exceeding targets out of a total of 36. 8

indicators were outside of the target, and these related to street cleansing, homelessness, council tax collection, return to work interviews and FOI response time. Despite being outside of the target, some of these were still excellent results, such as FOI response time, which remained very high with 97% of FOI's responded to within timescale (167 FOI's received in Q4).

- Out of the 4 street cleansing indicators, the only one within target was graffiti, which has improved significantly when compared with Q4 last year. Levels of litter and detritus also improved compared with Q4 last year, and the result for litter was only just outside of the target. The fly-posting result was the highest recorded since Q3 2021/22, with the main issues being estate agent boards, A-boards attached to street furniture and kerbside vehicle bollard slip over posters found at main retail locations. The target for this indicator is very challenging, so unfortunately it only takes a small number of infringements to push the result outside of the target. Enforcement action can be taken by the council's Planning Enforcement team.
- The Waste and Recycling measures continue to beat targets as they have done since the service changed back in 2021, which is good news. The targets for all Waste and Recycling measures have been made more challenging through the KPI review process. The new target for residual waste has dropped significantly, and if it had been in place for Q4, residual waste would have been outside of target.
- Leisure Centre usage, swimming lesson sign-up and membership increased across all indicators in Q4 for both Central and Woodside centres. Swimming crash courses were marketed, and uptake increased. There was increased marketing for all sessions and 2 membership promotions.
- The result for the indicator relating to staff sickness was well within target as usual, and the lowest figure reported since Q3 2022. Long term sickness remained low in Q4 and an improvement on levels recorded last year. Short-term sickness has also reduced when compared with Q3 and Q4 last year. Covid and flu symptoms were the most common reasons for short term sickness.
- Affordable home completions were lower than expected for the year, with 139 new affordable homes handed over rather than the anticipated 196. This was a result of some key schemes not handing over during the 2022-23 as expected, such as Ascot Road and Brightwell Court (approximately 130 units) but there were also unexpected handovers of approximately 70+ new homes.
- Numbers of statutory homeless were considerably lower than previous quarters, and less than half the levels recorded in Q2 and

Q3. Many households were prevented from becoming homeless or were able to move from temporary accommodation into settled accommodation before WBC needed to make a decision on whether a main duty to house was needed.

- Numbers of households living in temporary accommodation increased during Q4. This is due to increased homeless applications but also a lack of handovers of new homes since the beginning of the year, which meant families were unable to move out of temporary accommodation as expected.
- Average time to process housing benefit claims and change of circumstances were both well within target. This is in part due to the increased automation of processing both Universal Credit and Atlas files. The service has also updated other procedures which has helped speed up processing. Additional online services for Benefits will be launching in June 2023.
- Almost all financial indicators were within target, the only exception being collection of council tax which was just outside of target. The cost-of-living crisis is affecting ability to pay, with many more customers making arrangements to pay over longer periods of time.
- All ICT indicators were within target, with continued good performance from Littlefish.
- The Customer Service Centre (CSC) achieved good performance in Q4 with % of customers self-serving, long wait calls and calls answered all within target. There have been challenges this year due to reduced staff resource between June and October, Energy rebate refunds causing an increase of telephone calls and customer visits to the Town Hall, and more staff resource needed face to face due to services such as Housing having an increased demand. The service made improvements to the telephone services in the last quarter, by introducing a call back facility, where customers do not lose their place in the queue. This improved the long wait times, specifically during the Council Tax billing period.
- Return to work interviews carried out on time was under target at 78.26% (target 100%). The result for Q3 was 68.5% with additional availability of data to service areas contributing to the increase in this performance measure. This area has also been ear-marked for business intelligence development to provide better monitoring and will be addressed once additional resourcing within the Digital Improvement team is in place.

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 (Monitoring Officer)

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

8.3 Risks

Nature of risk	Consequence	Suggested control measure	Response (treat, tolerate, terminate, transfer)	Risk rating (combination of severity and likelihood)
Slippage on delivery of the Council Plan	Failure to deliver our commitments resulting in poorer outcomes for our town and residents. Potential impact on the reputation of the Council.	Regular monitoring and reporting to Cabinet and Overview and Scrutiny Robust project and programme management	Treat	3 (severity) x 2 (likelihood) = 6
Failure to recognise milestones / completion of commitments	Lost opportunity to celebrate success	Regular monitoring and reporting to Cabinet and	Treat	3 (severity) x 2 (likelihood) = 6

	internally and externally	<p>Overview and Scrutiny</p> <p>Robust project and programme management</p> <p>Clear communication of milestones / achievements</p>		
Failure to promote and recognise the Council's strategic approach and culture that is focused on delivery and outcomes	<p>Lost opportunity to embed a renewed strategic approach and culture that ensures Watford BC remains a high performing, innovative and agile organisation</p>	<p>Regular, robust and accurate reports for Cabinet and Overview and Scrutiny that is owned across service areas</p> <p>Linking delivery to staff and team objectives</p>	Treat	3 (severity) x 1 (likelihood) = 3
Slippage on delivery of the Organisational Development Strategy	<p>Failure to deliver our commitments to staff potentially resulting in failure to deliver our Council Plan.</p> <p>Potential impact on staff's health and wellbeing.</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>	Treat	3 (severity) x 2 (likelihood) = 6
Loss of skilled staff / difficulties in	Impact on delivery, potential cost	Regular monitoring and reporting to	Treat	3 (severity) x 2 (likelihood) = 6

recruiting if Organisational Development Strategy is not delivered and the council is not perceived as a place where staff can develop and grow	implication if needed to recruit on short-term basis to fill posts	<p>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>		
Failure to scrutinise organisational performance	Potential for performance to slip with consequences for quality of service delivery	Robust scrutiny and challenge	Treat	3 (severity) x 2 (likelihood) = 6
Failure to respond to issues with organisational performance	Potential for issues with performance not to be addressed, and for poor performance to continue	Response to issues identified monitored by Overview and Scrutiny Committee, Leadership Board and Portfolio Holders.	Treat	3 (severity) x 2 (likelihood) = 6
Failure to provide transparency over organisational performance	Lack of understanding and trust related to organisational performance, particularly where performance is below the	Ensure KPIs have sufficient commentary explaining the context around the quarterly results. Ensure portfolio holders have regular opportunities	Treat	3 (severity) x 2 (likelihood) = 6

	standard expected.	to review and discuss organisation performance.		
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8.4 Equalities, Human Rights and Data Protection

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

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

8.5 Sustainability

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

8.6 People Implications

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

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

8.7 Community Safety/Crime and Disorder

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

9.0 Actions arising from this proposal

9.1 There are no actions arising directly from this report.

10.0 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 Q4 2022-23

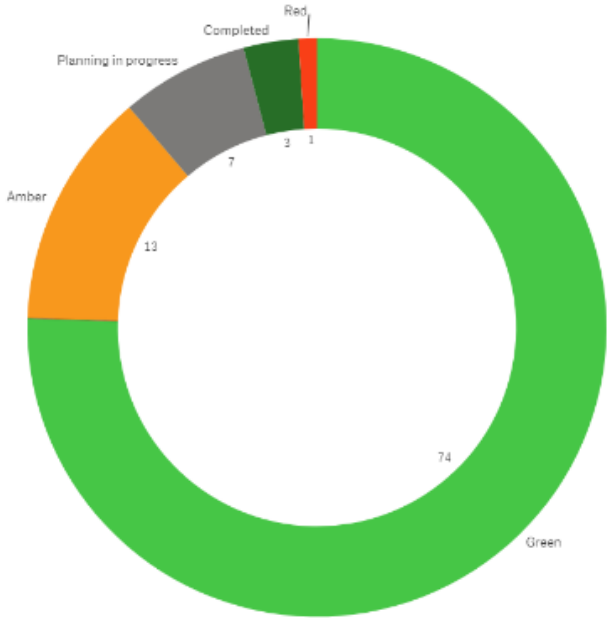
11.0 Background Papers

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

Appendix A - Council Delivery Plan Progress update Q4 2022/23

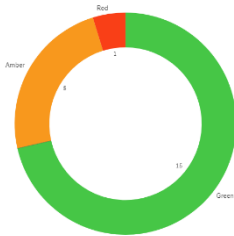
Delivery Plan Overview

CDP Activity BRAG Split



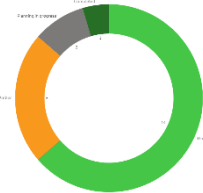
Council Plan Theme - A greener, brighter future

CDP Activity BRAG Split



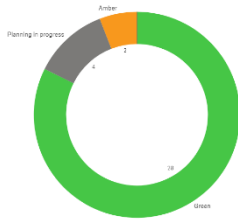
Council Plan Theme - An inspiring, thriving and creative town

CDP Activity BRAG Split



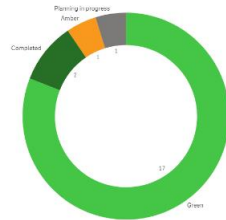
Council Plan Theme - A diverse, happy and healthy town

CDP Activity BRAG Split



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

CDP Activity BRAG Split

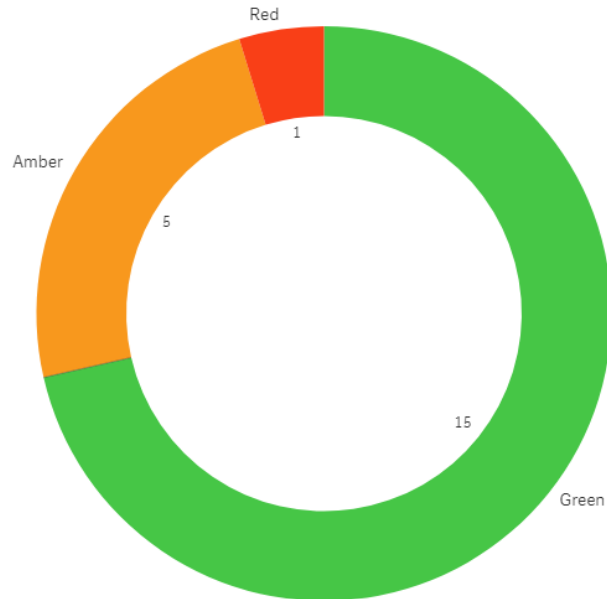


Key

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

THEME: A greener brighter future

Overview



Key achievements over this period

- Work is continuing to promote and provide our residents with options for greener travel and transport solutions. The successful On-Street Residential Chargepoint Scheme (ORCS) funding bid will enable the installation of 79 on-street charge points across Watford. The District Shopping Parade Improvements project will implement measures to promote active ways of travelling such as improved cycle infrastructure and pedestrian walkways.
- Our approach for addressing the climate and ecological emergency and plans for achieving net carbon by 2030 are set out in 'Watford's Environmental Strategy: Addressing the Climate and Ecological Emergency 2023-2030' and Delivery Plan 2023-2025 which were approved by Cabinet in March 2023.
- Through our Tree Planting Programme for the year 2022/23, we planted 126 public trees across the borough and in addition gave away 10,000 trees to Watford residents in December 2022 in our popular Tree Giveaway event with HCC.
- Through our 'Tales of the River' project we delivered two successful Wildplay sessions during the February 2023 half term break which was attended by 27 attendees. The sessions offer our younger residents and their parents an opportunity to explore local green spaces and learn about Watford's history and heritage through arts and crafts and other activities.

Commitment	Activity		BRAG' Rating	Trend	Headline
<p>Encourage people to make greener travel choices, reducing congestion and improving the health and wellbeing of the town</p>	<p>1. Investigate greener travel and transport solutions that work for Watford</p>	<p>We will continue to investigate the potential for a low-carbon transport hub in Watford town centre to encourage more use of public transport, reducing congestion and improving air quality for everyone.</p>	<p>Green</p>	<p>↔</p>	<p>As part of our ambitious Transforming Travel in Watford Programme, we are progressing the feasibility works and working towards an Outline Business Case for a low-carbon transport hub in the town centre. The design development will commence in the next reporting period and progress the pre-app by autumn 2023.</p>
	<p>2. Promote ways of to travel that support people make greener choices</p>	<p>We will explore initiatives such as secure cycle parking and school travel plans to give people options other than using their car for every journey.</p>	<p>Green</p>	<p>↔</p>	<p>We are continuing our work towards achieving net carbon zero by 2030 through the Transforming Travel in Watford programme. The following progress was achieved over the last period:</p> <ul style="list-style-type: none"> - Progressed the work towards creating Healthy Neighbourhoods by identifying residential areas that are likely to benefit from measures that will reduce traffic. The aim is to identify, prioritise and gain support for such locations in Watford and encourage future funding bids for delivery by HCC. - Received 75% of the On-Street Residential Chargepoint Scheme (ORCS) funding for the delivery of 79 on-street charge points. - Progressed the Watford Car Club contractor procurement and working towards awarding the contract in Q1 of 2023/24. - Initiated the District Shopping Parade Improvements project which will implement measures to promote active ways of travel such as improved cycle infrastructure and pedestrian walkways. The first phase of the project will focus delivery at The Brow and Whippendell Road.
	<p>3. Champion sustainable travel initiatives and greener vehicles options</p>	<p>We will introduce initiatives such as electric vehicles, e-cargo bikes, electric charging points and e-car clubs to encourage more use of green transport, reducing congestion and improving air quality.</p>	<p>Green</p>	<p>↔</p>	<p>We are continuing to promote and progress the uptake of sustainable travel initiatives across Watford. Our On-Street Residential Chargepoint Scheme (ORCS) application was successful and £592.5k has been secured for the installation of 79 new electric vehicle charging points across the town. The site surveys will commence in May 2023 and the delivery of the first phase of the new charge units will commence in July 2023.</p> <p>We are also continuing to work closely with Hertfordshire County Council (HCC), the Highways Authority, and we have recently volunteered to be test-bed following the circulation of the draft HCC Electric Vehicle Strategy.</p>
	<p>4. Work with our partners to improve our cycling and walking network, including designing and implementing a green loop</p>	<p>We will work with Hertfordshire County Council and our cycling and walking communities to improve the cycling and walking network across our town so more people choose to cycle and walk.</p>	<p>Green</p>	<p>↔</p>	<p>We are progressing our plans with Hertfordshire County Council to improve our cycling and walking network, working to identify how our Wayfinding Strategy can align with the Green Loop to create a comprehensive solution.</p>

Commitment	Activity		BRAG' Rating	Trend	Headline
	5. 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	↔	We are continuing to work closely with HCC in line with the council's commitment to support proposals for sustainable transport across the town. The Options and Feasibility study into potential alternatives for the Watford to Croxley Link (formerly MLX) corridor is well underway, with completion of the stage two inception meeting and site visit this quarter. The stage 2 report is expected by the end of May / beginning June 2023.
Promote improvements to Watford's biodiversity to enhance the range of habitats, plants and wildlife in the town	6. Set out our commitments to improving Watford's biodiversity	We will develop our Strategy and Biodiversity Action Plan, recognising the importance of our range of habitats across the town and setting out how we will improve and enhance these for future generations.	Green	↔	Our Biodiversity Strategy is being scoped with the Planning Policy team and in line with our newly approved Environmental Strategy to develop a suite of documents supporting planning, sustainability and service delivery. A range of work is already underway to support our commitment to biodiversity including improvements to the River Colne and the Cassiobury Wetlands and our ambitious Tree Planting programme.
	7. 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	↔	<p>We have made good progress with our Tree Planting programme with only 10 trees now awaiting confirmation of being planted for the year 2022/23. In addition to the 126 public trees planted this year, our popular Tree Giveaway event was successfully held on 3 December 22 where in conjunction with HCC, 10,000 trees were given away to Watford residents,</p> <p>We will be continuing with our efforts to plant 20,000 trees by 2026 and are currently planning the approach for the Tree Planting programme for 2023/24. A further tree giveaway day with HCC this winter (December 2023) with a target to provide a further 6,000 trees.</p>
	8. 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	↔	<p>The 'Tales of the River' project, which is funded by a successful National Heritage Lottery Fund bid, has now moved to the delivery phase. We have appointed an intern role and have engaged with West Herts College digital content and multi-media course tutors to agree support for podcasts and videos. We also held two successful Wildplay sessions during the February 2023 half term break which was attended by 27 attendees. Further sessions are planned including school sessions for the summer term.</p> <p>With the support of our volunteers we have almost completed the planned In River work at Knutsford South. Our INNS Out funding bid for £5k was successful and we will be delivering this work in 2023/24.</p> <p>We shared a social media marketing campaign of the Citizen Science Scheme with our partners on social media.</p> <p>This activity remains Amber as the completion of the full scope of in river works along the southern section of the river this Autumn / Winter is at risk, due to the dependency on the EA agreeing a permit in time. This risk is being monitored closely and being reviewed with our in-river specialists.</p>

Commitment	Activity	BRAG' Rating	Trend	Headline
	<p>9. Reinvigorate the Cassiobury Wetlands as an important part of our natural environment</p>	<p>We will improve the wetland and habitat of the former watercress beds on the River Gade in Cassiobury Park to enhance biodiversity, water quality and preserve and protect relevant related historical features.</p>	<p>Amber</p>	<p style="text-align: center;">↔</p> <p>Our ambitious project to improve the Cassiobury Wetlands has progressed. Site investigations have now been completed and an investigatory report submitted by our contractor with proposed changes alongside the risks and costings. The potential contractor is looking to review the permit process with the EA so the scheme can commence this August. A funding request to the Landfill Communities Fund has been submitted which will help to support the works. This activity remains Amber as there is a risk that works will not commence early August 2023 as this is subject to appointing a contractor and agreeing a bespoke permit with the EA for a portion of the work to be completed. Recent and regular dialogue is in place between all parties with active involvement from the Project Sponsor in order to progress.</p>
	<p>10. Celebrate and enhance Whippendell Woods as a site of special scientific interest</p>	<p>We will protect Whippendell Woods, a Site of Special Scientific Interest (SSSI), in order to preserve its 'favourable condition' status.</p>	<p>Green</p>	<p style="text-align: center;">↑</p> <p>In line with our commitment to sustainability, works remain ongoing in Whippendell Woods. Winter works are complete and timber stacked ready to be extracted in the summer and sold when paths allow. In parallel, the Herts and Middlesex Wildlife Trust have been working on increasing the size of glade and managing holly. The tree works are currently underway with an agreement for the Veolia tree health and safety survey to take place this spring to incorporate all main paths, boundaries, property etc. Our contractors are working on an Ash selective fell plan for Autumn 2023.</p>
	<p>11. Promote healthy and sustainable gardening across the town</p>	<p>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.</p>	<p>Green</p>	<p style="text-align: center;">↔</p> <p>In line with our commitment to promote healthy and sustainable gardening across the town, the council's popular Compost Giveaway will continue on an annual basis, encouraging and supporting our residents to grow plants and vegetables. The next session is scheduled for 20 May 2023 at Woodside Playing Fields. The Tree Giveaway will take place every 2 years, contributing to our commitment to enhance the green canopy across the town.</p>
	<p>12. Provide clear guidance on improving biodiversity in the town</p>	<p>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</p>	<p>Amber</p>	<p style="text-align: center;">↔</p> <p>Whilst a Supplementary Planning Document (SPD) for how developers can contribute to our vision and ambition to enhance biodiversity across the town has been drafted and a briefing session held with councillors, the government has recently released draft guidance which indicates that the process will be standardised. This will remove the ability of Local Planning Authorities to set out local projects and charge rates for schemes that qualify for Biodiversity Net Gain (BNG) investments. The BRAG rating remains amber until the guidance is formalised however it is possible that the SPD may not be required. An application for the first tranches of ringfenced funding (£15k) from the government for biodiversity net gain implementation was submitted in April 2023.</p>

Commitment	Activity		BRAG' Rating	Trend	Headline
					A range of work is also underway to support our commitment to biodiversity, including our improvements to the River Colne and Cassiobury Wetlands.
<p>Work alongside our community and businesses to find the right ways to reach net carbon neutral, seeking not just to learn from others but to explore innovative solutions that will work for Watford</p>	13. Develop and implement our new Sustainability Strategy	We will work with our community and businesses to develop and implement our new Sustainability Strategy, now called Watford's Environmental Strategy: addressing the climate and ecological emergency, which will set out how together, we can contribute to our target to be a net carbon neutral borough by 2030.	Green	↔	Watford's Environmental Strategy: Addressing the Climate and Ecological Emergency 2023-2030' and Delivery Plan 2023-2025, developed in consultation with our community and businesses, were approved by Cabinet in March 2023. A summarised, public facing version of the strategy, which clearly sets out our targets, has also been finalised and published. Resourcing requirements have been finalised and the support of 12 internal Sustainability Champions has been secured to commence delivery of the strategy.
	14. Prepare for legislative changes to help protect our environment	We will respond to the requirements of the Environment Act 2021 to ensure we deliver on our role in improving air quality, tackling waste, improving biodiversity and making other environmental improvements.	Green	↔	Watford's Environmental Strategy: Addressing the Climate and Ecological Emergency 2023-2030' and Delivery Plan 2023-2025 were approved by Cabinet in March 2023. The Strategy, which takes into account the requirements of the Environment Act 2021, sets out our ambition and plan for achieving net carbon zero by 2030. Delivery of the Strategy commenced in April 2023.
	15. Explore opportunities that will contribute financially to our green commitments and goals	We will explore innovative, economically viable ideas that contribute to net carbon zero tapping into emerging trends, including investigating the possibility of green bonds to raise funds for planned projects.	Red	↓	As previously reported due to the current economic climate and the rise in interest rates the proposal for the Green Investment Bond Scheme has been deferred until the economic climate improves. The Electric Super Hub initiative, a high-speed charging hub for Electric Vehicles constructed on council-owned land, is still being explored which would entail leasing the land to an operator. Two operators are currently undertaking soft market testing and developing business cases to test the viability of this initiative.
	16. Investigate generating energy from renewable sources	We will examine including sustainable energy generation in council developments so we lead by example and demonstrate how it can work effectively.	Green	↑	Alongside the extensive decarbonisation works to the Town Hall and Colosseum, we are undertaking a procurement exercise to appoint sustainability consultants to undertake a review of further opportunities on council assets, making the most of external funding opportunities. The final report will be available by Autumn 2023.
	17. Improve the energy performance of the Town Hall and Watford Colosseum	We will carry out extensive de-carbonisation works to our Town Hall and Colosseum to improve their energy efficiency and ensure they have a reduced carbon footprint.	Amber	↔	The decarbonisation work to the Town Hall and Colosseum, funded by the £3m central government grant, is progressing. The final phase of the planned work on the windows, M&E systems and fabric repairs, as well as the PV framing installation, have now commenced. The scaffolds are now being removed as each level of windows are completed, although practical completion has been confirmed as the end of June, slightly behind schedule due to poor weather condition for some roofing works, hence the amber

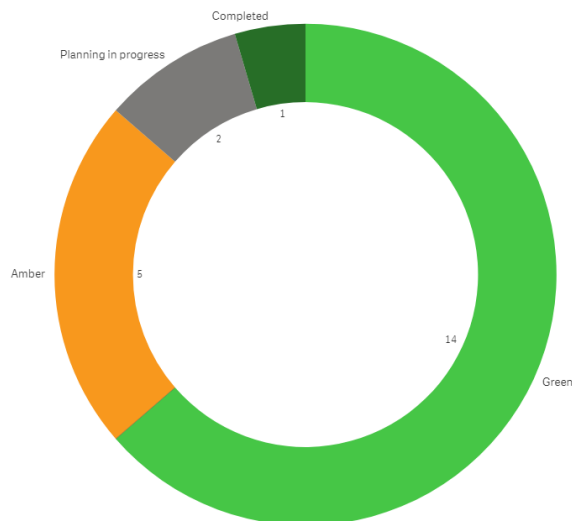
Commitment	Activity		BRAG' Rating	Trend	Headline
					<p>status. This will not, however, impact the associated refurbishment of the Town Hall. Training will be arranged for our Facilities Management team to equip them with the knowledge and skills for operating and managing the new systems.</p>
	<p>18. Ensure the council's own buildings are energy efficient</p>	<p>We will explore ways to improve the energy performance of all properties within our portfolio.</p>	<p style="text-align: center;">Green</p>	<p style="text-align: center;">↔</p>	<p>In line with our ambition to lead by example, we are working on data collection/assessment of energy usage at Croxley Business Park, and to act as a case study for potential wider roll out across the Council. An application has been made for the next round of funding from the Public Sector Decarbonisation Scheme to improve the energy efficiency of some of our operational and community estate. A validation of EPC scores across the WBC estate was completed in March 2023 to ensure that our building remain compliant with more stringent environmental standards.</p>
	<p>19. Promote sustainable construction in our own developments</p>	<p>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.</p>	<p style="text-align: center;">Amber</p>	<p style="text-align: center;">↔</p>	<p>As with the Town Hall and the Colosseum, the council is continuing to encourage the use of sustainable materials in new development with a BREEAM rating of 'Very Good' targeted for direct development of Gateway Zone at Watford Business Park and a Home Quality Mark, an independently assessed certification scheme for new homes, of 4 (out of 5) at Riverside Road development. The amber status reflects the delay in commencing construction work at Watford Business Park due to issues with the Environment Agency however there is no impact on the scheme sustainability criteria. We are working with existing joint venture partners to assess and implement the most efficient and viable energy solutions in residential projects. Similarly, the recent refurbishment of the Annexe at the Town Hall saw 94% of all material recycled with even higher targets achieved to date on the decarbonisation works at the Town Hall and Colosseum.</p>
<p style="text-align: center;">Encourage residents and businesses to recycle more, reusing materials and reducing waste and what they throw away</p>	<p>20. Increase how much our residents recycle and reduce the waste we throw away as a town</p>	<p>We will build on the success of our waste and recycling scheme to boost household recycling rates across the borough, introducing the opportunity for food waste collections for all households and setting targets that reflect our sustainability ambitions.</p>	<p style="text-align: center;">Green</p>	<p style="text-align: center;">↔</p>	<p>The waste and recycling service changes introduced in 2020 has resulted in a significant increase in recycling rates across the town. The council and its contractor will strive to deliver the new target for recycling rates over the next four years, which was increased from 48% to 52% following the general review of all council Key Performance Indicators this year and due to be launched for the 2023/24 financial year. A proposal for the introduction of food waste from flats and high-rise building is being developed with a view to implementing the changes in 2023. The scheme will make it easy and simple for all residents to recycle as much as they can.</p>

Commitment	Activity	BRAG' Rating	Trend	Headline	
	21. 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	↔	We have now received the new government regulations on waste have now been received and the council will be introducing food waste collection to flats in 2023. Our provider (Veolia) is analysing waste and public behaviours which will inform our future waste strategy.

THEME: An inspiring, thriving and creative town

Overview

CDP Activity BRAG Split



Key achievements over this period





- Following the successful award of the Shared Prosperity Fund, we are overseeing the delivery of projects funded through the Fund. Including training and support for Watford's small businesses to be more successful in bidding for contracts and in turn supporting their future growth prospects and inviting larger local organisations to act as potential buyers through the Fit-to-Bid project.
- We are progressing our plans to promote Watford as a great location for businesses, attract more visitors and support the local economy. Our place brand and narrative has been developed and shared with a range of partners and a launch is planned in the Summer 2023.
- The Watford Business Connect has been established and the first meeting, held in March 2023, was a great success, over-subscribed and generated positive feedback from businesses that attended the event. The event also reached businesses that the council had not engaged with previously.
- The Watford Town Centre Strategic Framework was approved in March 2023. The Framework focuses on improvements such as to the infrastructure, environments and transport and will support the economic growth and development of the borough.
- A preferred operator has been identified for Watford Market. A 'Celebrate the King's Coronation' Market Late event was held in May 2023 with more planned throughout 2023.
- The appointment of the new Colosseum operator, AEG, was approved by Cabinet in March 2023. AEG is engaged in the refurbishment of the Colosseum and providing an input into the future design of the building which will support and deliver future entertainment and performances.

Commitment	Activity		BRAG' Rating	Trend	Headline
<p>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</p>	<p>22. Deliver our Innovation and Incubation Hub</p>	<p>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.</p>	<p>Amber</p>	<p>↔</p>	<p>Following the council's unsuccessful Levelling Up funding bid, options to develop a lower cost, scaled down business model for the proposed new innovation and incubation hub have been considered, although the government's recent announcement that there will be a third round of Levelling Up funding provides an opportunity to fulfil the original ambition. In both scenarios, we will ensure that we can still support Watford start-up businesses and give our key sectors a boost, whilst making efficient use of the Town Hall.</p>
	<p>23. Develop a skills and employment plan for Watford that supports the current, and future, needs of our local businesses and life chances of residents</p>	<p>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.</p>	<p>Green</p>	<p>↔</p>	<p>West Herts College is drafting the Watford Skills and Employment Plan and Herts Chamber are leading the Herts-wide Local Skills Improvement Plan which will provide some of the evidence base for the Watford Skills and Employment Plan. The Economic Development Team is assisting with the plan development by providing the Watford context. The plan will align with the emerging Community Wealth Building Plan and the emerging Sectors Action Plan.</p>
	<p>24. Maximise economic potential and harness new opportunities from Watford's future growth sectors</p>	<p>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.</p>	<p>Green</p>	<p>↔</p>	<p>The Sectors Action Plan will be progressed in Q1 of 2023/24 due to the UK Shared Prosperity Fund taking priority, although the evidence has been gathered and sub-regional work is underway with parties around creative and screen industry potential.</p>
	<p>25. Make the most of our Shared Prosperity Fund allocation</p>	<p>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.</p>	<p>Green</p>	<p>↔</p>	<p>Following the approval and allocation of year 1 funding of Watford's UK Shared Prosperity Fund, the Economic Development team have been overseeing the delivery of year 1 projects with providers to ensure the required outcomes are delivered. For example, the Fit-to-Bid project uses an established and proven model to provide training and support to help many of Watford's small businesses be more successful in bidding for contracts, in turn supporting their future growth prospects. We are inviting a handful of local larger organisations to act as potential buyers, willing to open up their purchasing power to enable Watford's SME's to bid for projects, services and contracts. As well as giving new bidding opportunities to our SME's, this project also has the potential to help the 'buyer' organisations establish new supply relationships locally, which could prove greatly beneficial over time, and would also provide good local PR opportunities.</p> <p>Wenta will be delivering a two-year program aimed at helping SMEs reduce carbon emissions in the Watford area. Through this innovative initiative, experienced net zero business advisors will provide free support to 250 local businesses, including access to the latest learning content, resources and</p>

Commitment	Activity		BRAG' Rating	Trend	Headline
					<p>tailored support for their net zero journeys. Wenta offers bespoke guidance tailored to the size of the venture, industry sector and progress made so far. The benefits to these businesses are numerous, from access to green grants to attracting and retaining staff teams, improving brand reputation and gaining a competitive edge over other businesses.</p> <p>In addition the team are progressing the year 1 summary return which is due for submission to the Department for Levelling Up, Housing and Communities (DLUHC) in May 2023, and once received by DLUHC, will enable year 2 allocations to be made. The team are planning year 2 and 3 projects.</p>
<p>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</p>	<p>26. Promote what makes Watford a great location for business, connecting to building pride in the town and our profile as a great place to visit</p>	<p>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.</p>	Green	↔	<p>Our place brand and narrative has been developed and shared with a range of partners. An associated implementation and resourcing plan is being developed alongside the creative content to ensure a successful rollout. The launch is planned in summer 2023 and will be supported by a website and social assets.</p>
	<p>27. Ensure there is a strong voice for local businesses by fostering effective business networks and forums</p>	<p>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.</p>	Green	↔	<p>Engagement with businesses is underway and this objective will seek to respond to the feedback by creating two new council-led business forums in order to improve communication and information sharing. Building on this feedback, we will also seek to assess and connect with the range of business networks and forums led by others to ensure a strong business voice is heard and communication with business is effective and productive.</p> <p>The Watford Business Connect has been established, well ahead of schedule. The first business connect meeting on 21 March was a great success, over-subscribed and we received positive feedback from businesses that attended the event. In addition we also reached businesses that we had not engaged with previously. The next event will be scheduled for October 2023.</p>
	<p>28. Engage with wider economic, business and planning partnerships to make sure Watford's interests are represented</p>	<p>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.</p>	Green	↑	<p>We are continuing to work closely with all our partners to shape our planning and economic partnerships. This includes agreeing a Statement of Community Involvement (SCI) with all five south west Herts authorities and the launch of a consultation on the 'Realising our Potential' document which sets out the draft vision and objectives for working together in the future for the benefit of the wider south-west Hertfordshire area.</p> <p>The works towards the development and adoption of the JSP (Joint Strategic Partnership) is underway. The tender documents have been issued to commission the SW Herts infrastructure and green belt assessments. Consultants are expected to be appointed mid-April 2023.</p> <p>The contract extension for the Strategic Lead Officer has been confirmed which will provide increased security moving forward.</p>

Commitment	Activity		BRAG' Rating	Trend	Headline
<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>	<p>29. Progress our transformational plans for the Town Hall Quarter</p>	<p>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.</p>	<p>Amber</p>	<p>↔</p>	<p>We are continuing to work with our joint venture partner, Mace Develop, on the New Neighbourhood scheme to progress the de-risking activities for utilities, highways and financial viability. We have secured £55k Homes England funding to do further investigatory work and the viability work on the scheme is ready to present to Homes England, pending confirmation of highways costs.</p> <p>Discussion with the NHS for the Healthy Hub is ongoing and a business case is tentatively expected by early summer.</p> <p>The activity status remains amber due to the ongoing current economic climate which has delayed the anticipated investment.</p>
	<p>30. Secure the future of Watford Colosseum, improving the heritage building and attracting a new operator</p>	<p>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.</p>	<p>Amber</p>	<p>↓</p>	<p>Alongside the decarbonisation works which are already underway, work continues to refurbish Watford Colosseum.</p> <p>The new Colosseum operator, AEG, was approved by Cabinet in March 2023. A site walk was completed by the operator with specialists in production, sound and lighting. The enabling works handover inspection has been held and final items are being resolved by Morgan Sindall, the on-site contractors prior to the commencement of the main refurbishment works. The amber status reflect the ongoing risk of inflation to capital build projects of this type.</p>
	<p>31. Enhance a sustainable town centre with a mixed economy that will have a broad appeal to all ages and interests</p>	<p>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.</p>	<p>Complete</p>	<p>↔</p>	<p>Following a significant level of public engagement, the Town Centre Strategic Framework consultation was completed and approved by Cabinet in March 2023.</p>
	<p>32. Enhance our outdoor public spaces to make them welcoming and attractive</p>	<p>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.</p>	<p>Green</p>	<p>↔</p>	<p>Building on previous public realm improvements in Clarendon Road and Market Street, work in Queens Road is now complete. Planning work will commence in St Mary's Churchyard over the next period. The council remains committed to investing in our public realm spaces to support local businesses and is consulting with the County Council on options for the next phase of public realm works.</p> <p>Recently the District Shopping Parade Improvements project was initiated which will introduce improvements to identified shopping parades within the Borough in order to create vibrant and welcoming spaces and enhance public realm for businesses, residents and visitors.</p>

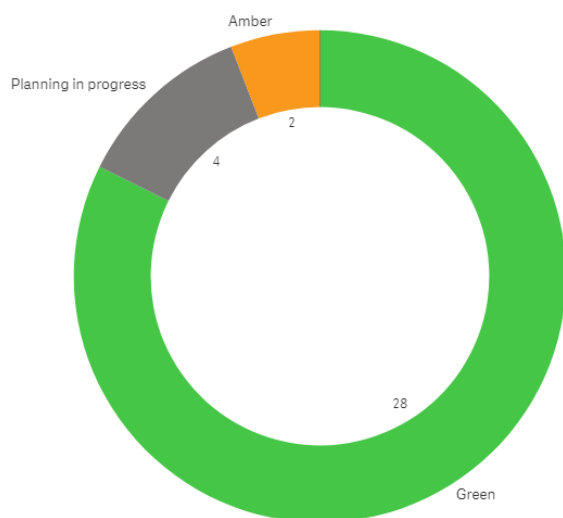
Commitment	Activity		BRAG' Rating	Trend	Headline
	33. Promote the appeal of our town centre and all it has to offer	We will continue to deliver our 'Shop and Eat Local' campaign to attract people to our town centre, supporting our local businesses and their unique appeal.	Green	↔	We are continuing to engage with new businesses and encouraging local people to nominate businesses to appear in campaigns. We are also working with Watford BID and Atria to understand when new businesses arrive with the recent announcement of Dunelm in part of the old John Lewis site a vote for confidence in the town's retail offer
	34. Promote Watford Market and our offer as a market town	We will support our local traders by continuing to run our popular 'Market Late' events, showcasing the great range of food and drink stalls in the market and trialling specialist markets.	Green	↔	We have completed the Watford Market operator procurement and issued a letter of confirmation to the preferred operator. Our Legal team have agreed and completed the contract with the operator. The Market Lates and Specialist Markets, which provide a great opportunity for local traders to showcase their diverse food and drink offer will continue in 2023/24. On 5 May a Market Lates - Celebrate the Kings Coronation event was held and on 21 May a Speciality Market 'Start Up Sunday /Love Your Local Market' event is planned.
Ensure the right mix of facilities, services and transport links as part of new developments to create successful, well-designed new communities	35. Take forward plans for the Watford Junction Quarter	We will bring landowners together so we can progress with our long-term plans to create a new Watford neighbourhood that successfully combines new homes, station facilities, jobs, public space, school provision and community facilities for both our existing and new residents.	Green	↔	Whilst the council does not own the land around Watford Junction, we are committed to improving the local amenities to create a new neighbourhood and have continued to liaise with key landowners and stakeholders regarding the redevelopment of the area. The Council is also in conversation with Network Rail regarding future improvements of the station. We are waiting to hear about funding from NR operations for design work on the station.
	36. Continue our transformation of Watford Business Park	We will complete the Gateway development at Watford Business Park to continue our plans to create new and high quality business space to maximise local employment opportunities and generate income for the council to support its wider priorities.	Green	↔	Following the sign off of our ambitious and exciting plans to develop Watford Business Park into a new and high quality business space, the main contract works are progressing well and completion is expected in Q 2 of 2023/24. We have appointed an agent and Marketing Team for the marketing element of the programme and held initial meetings. We are expecting the first draft of the marketing material in the next quarter. The Elected Mayor visited the site in Q4 and was given a tour of the site.

Commitment	Activity	BRAG' Rating	Trend	Headline	
	37. Continue to deliver the neighbourhood at Riverwell	We will continue to develop the Riverwell scheme to deliver a high quality mix of new homes, jobs, open spaces and community facilities, maintaining an income source for the council to support its wider priorities. The work at Riverwell will support the opportunity for West Hertfordshire Hospitals NHS Trust to deliver its ambition for an acute hospital in Watford.	Amber		The JV partnership is managing the impact of the current economic climate and inflationary pressures on the Riverwell scheme, which includes Avenues, the 2 / 3 bedroom housing zone. Alternative delivery mechanisms for Avenues have been implemented, prioritising the completion of homes in phase 1 – where people have reserved homes and paid deposits. The programme is amber rated as the partnership continues to review all Riverwell development phases to understand the ongoing economic impacts and explore options to maintain progress and delivery.
	38. Achieve the right long-term balance of development, services and transport links for our town	We will adopt our new Local Plan for Watford which will shape how the town will develop sustainably over the next 30 years and make sure that key development sites are underpinned with creative, sustainable and well considered planning frameworks.	Green		The Watford Local Plan 2021-2038 was adopted in Q2 and will provide the council with the opportunity to influence local and sustainable development across the town. We are progressing the delivery of our Transforming Travel in Watford Programme which includes a number of sustainable initiatives around. The District Shopping Parade Improvements project, initiated in last quarter will implement measures to promote active ways of travel such as improved cycle infrastructure and pedestrian walkways. Watford has volunteered to be a test-bed following the circulation of the Herts County Council EV draft strategy. In addition we have secured ORCS funding to install EV charge points across the borough. The procurement of the new car club operator is underway with evaluation of the submission in progress. A briefing has been held with Councillor Stotesbury in regard to the Green Loop East VR project. A comms strategy is being finalised for the engagement events planned for the summer and autumn.
Make sure we have quality homes to meet the needs of residents, including housing that is affordable through direct ownership, private rental, affordable and social rent housing	39. Deliver a new Housing Strategy for Watford	We will deliver a Housing Strategy that sets out the strategic direction for housing activity in Watford for the next five years. The delivery of housing growth, bringing inward investment into the borough, ensuring existing homes are of good quality, and preventing homelessness will all contribute to meeting the housing challenges faced by our residents.	Planning in progress		A paper on the approach to delivering the Housing Strategy will be developed in June 2023 including an outline project plan. Formal work to develop the strategy will commence in Q2 of 2023/24
	40. Review and refresh our Nominations Policy	We will deliver a new Nominations Policy for Watford to help our residents apply to our housing register, how we manage the register, your choice about where you live, how we assess applications and allocate properties.	Green		The principles for a revised Nominations Policy have been drafted and are ready for consultation. An approach document, which sets out the timetable, has been agreed with Corporate Management Board, the Housing Portfolio Holder and the Elected Mayor. Over the next period, any changes to the existing policy will be reviewed and informed by legal advice, with consultation undertaken prior to any major changes.

Commitment	Activity	BRAG' Rating	Trend	Headline	
	41. Improve housing provision for those local families who need homes that are affordable	We will work with partners to deliver high quality new homes for social rent, for local families who need them the most and support the housing needs of the most vulnerable members of our community.	Green	↔	<p>A Steering Group was created in Q3 to deliver social rented homes across the town with representatives across the council from Property, Housing, Planning, Finance etc. This group will work, liaising with Members, to develop and secure opportunities.</p> <p>The final site in the WBC & Watford Community Housing Social Rented Programme (SRP) is due for handover in May 2023, a delay from the initial handover date. The SRP has delivered 53 new social rented homes across 2021/22 and 2022/23.</p> <p>The number of new affordable housing completions and the final outturn for 2022/23 was 139, which is lower than expected due to a number of schemes not handing over during the year.</p>
	42. Develop planning guidance to ensure developers provide new homes that support local needs	We will provide guidance to inform how new homes and buildings should be designed so they meet the needs of Watford and are built to a high standard.	Amber	↓	<p>A session was held with Development Management to identify the design issues to be addressed in the Supplementary Planning Document (SPD) and we are preparing the vision document for the initiation consultation to gain feedback on the issues to be covered in the SPD.</p> <p>The timetable for the delivery of this activity has slipped which reflects the existing lack of certainty until national guidance is clarified.</p>
	43. Deliver a refreshed Private Sector Renewal Policy	We will review and refresh our Private Sector Renewal policy to support the improvement of Watford's housing stock, setting out how we can help the private sector improve and maintain housing quality in the town.	Planning in progress	↔	<p>The refreshment of our Private Sector Renewal policy has been delayed to enable alignment with Housing strategy work. It should be noted that funding for the data that will inform the new policy has not yet been approved through budget processes and that costs and options for funding are being explored.</p>

THEME: A diverse, happy and healthy town

Overview



Key achievements over this period

- Two Beryl Bike bays have been installed in Cassiobury Park and were launched in April 2023, making it easier for our residents to use and park the Beryl bikes to travel around the borough.
- We have made significant progress in the delivery of the New Crematorium with neighbouring boroughs. The facility trademark registration has been accepted, highways signage agreed and staff recruited for the opening in the Summer 2023.
- Our Heritage National Lottery Fund application for a development grant of £68k to support the creation of the new museum at the Town Hall was successful. The funding has enabled us to recruit additional resource to progress the design of the museum and the service.
- We are continuing the work to ensure our community buildings are well maintained and benefit our local residents. In the last quarter we completed the stonework and roof repairs for Vicarage Road Cemetery thereby safeguarding this important building for many years to come. We have also progressed the energy performance surveys of our community buildings, allowing us to plan the delivery works that will improve the energy efficiency of our buildings.
- We have appointed Gatherwell to run Watford's Community Lottery, a scheme that will help raise funds to support our local community financially. The inaugural draw is planned for Summer 2023.

Commitment	Activity		BRAG' Rating	Trend	Headline
<p>Continue our investment in our outstanding parks and open spaces so they remain the best in the area</p>	<p>44. Deliver improvements to Meriden Park</p>	<p>We will, in consultation with our residents, improve the popular and well-loved Meriden Park, including providing new paths, planting and landscaping, for the whole community to enjoy.</p>	<p>Green</p>	<p>↔</p>	<p>We are continuing to deliver improvements to our popular Meriden Park. Having completed the hardworks in Q3, in Q4 we appointed a contractor to deliver the softworks, which saw 19 trees planted and signed off. In addition, a successful photocall with a press release was held, maintenance access was completed and the accessibility swing was made operational.</p>
	<p>45. Continue our programme of investment and improvements in Watford's parks</p>	<p>We will carry out a range of improvements across our award winning parks and open spaces, including improving footpaths, refurbishing grass tennis courts, and carrying out cycling path repairs. In addition, we will promote the 'cycling code of conduct' and associated engagement programme to support considerate cycling.</p>	<p>Green</p>	<p>↔</p>	<p>We have undertaken a full budget review against all projects to plan our improvements going forward. In the last quarter, we successfully completed our Green Flag judging, the Tree Planting programme for the 2022/23 is nearing completion and the planned works in Whippendell Woods SSSI are complete. The Meriden Park softworks are in progress, with 19 trees planted. Two temporary Beryl bay sites in Cassiobury Park were launched on 1 April 2023 and are now in use. The development of our Green Spaces Strategy is now underway to ensure that we continue to support parks and open spaces across the town.</p>
	<p>46. Enhance Woodside Playing Fields so it offers improved facilities and opportunities for leisure and sport</p>	<p>We will invest in Woodside Playing Fields to enhance the activities on offer, including improvements to both the current boxing and cricket facilities.</p>	<p>Green</p>	<p>↔</p>	<p>We are progressing the enhancement of Woodside Playing Field. The RIBA 2 design stage is now complete and the external area improvement schemes have been advanced alongside the design options for improvements to the building facades. We have engaged with the Cricket and Boxing Clubs and both have confirmed that the schemes and layouts proposed meet their needs. Governing bodies including Sport England, ECB, Herts Cricket, England Boxing have also been updated in relation to the schemes and layouts and their comments noted. In general they all agree in principle with the proposals, which are due for completion in early 2025.</p>
	<p>47. Complete our work in partnership for a new crematorium for south west Hertfordshire</p>	<p>We will complete the new crematorium and agree future running arrangements, with our partner local authorities, to deliver enhanced facilities, including a remembrance chapel and gardens.</p>	<p>Amber</p>	<p>↑</p>	<p>Good progress with the delivery of the new crematorium has been made over the last period, hence the move from Red to Amber RAG. The facility branding has been designed and submitted for trademark registration and accepted. We are now in a 2-month period waiting for any objections to be submitted. The application for new highways signage was submitted and the locations for the signage agreed. We are waiting for a quote and installation date from Ringway. Practical completion is expected over the next period and all staff have now been recruited for the new facility, which is on track to open in summer 2023.</p>

Commitment	Activity		BRAG' Rating	Trend	Headline
Celebrate and promote our town's rich and diverse culture and creativity	48. 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	↔	Our Heritage National Lottery Fund application for a first round development grant of £68k to support the creation of a new museum at the Town Hall was successful. Over the next year, we will continue to develop our plans for the Museum through ongoing engagement with stakeholders in advance of a final decision on the full HNLF grant in June 2024. Following successful receipt of the development grant, additional resource has been recruited and the project team is now fully resourced with roles and responsibilities identified to progress the design of the museum and service.
	49. 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	↔	Whilst this activity is now complete, we are however continuing to celebrate 'centenary heroes' through 2023.
	50. Bring our local heritage to life for our community	We will create a new innovative heritage trail across the town to recognise Watford's rich culture and past.	Green	↔	Our Town Centre heritage trail was successfully launched in March 2022, providing a digitally interactive route along the High Street. Plans to update this will be timed to align with new projects such as the Blue Plaque Scheme, which formed part of the Mayor's Manifesto and for which planning is underway. Our successful bid to the Heritage Lottery Fund also means that a heritage trail will form part of the 'Tales of the River' project.
	51. 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.	Green	↔	Recognising the importance of public art in attracting visitors to our High Street, the development of the Public Art Strategy for the town is underway. The draft strategy, toolkit and public art audit documents have been shared and reviewed by the project team and an initial briefing session held with the designer. Further sessions to finalise the draft strategy have been scheduled throughout May in advance of review by Cabinet on 10 July 2023.
	52. 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. This provides a range of information on some of those Watfordians who have made exceptional contributions to the town. The project has been scoped by looking at areas who have implemented similar schemes and understanding how learning could be applied to Watford.
	53. Mark and reflect on Watford's response to COVID-19	We will install a public memorial providing a place for reflection and commemoration to build on the community spirit and recognising the outstanding work across the town during the COVID-19 pandemic.	Green	↔	Given the significant impact of the Covid-19 pandemic across the town, work continues to design a public memorial. A revised options paper will be drafted over the next period.

Commitment	Activity		BRAG' Rating	Trend	Headline
	54. Enhance our town's historical features and character	We will develop a series of conservation management plans to enhance and protect the historical features, and character, of different areas across the town.	Green	↔	The formal consultation on our Conservation Management Plans took place between February and March 2023. Five public meetings were held, there was one drop-in session and an online response form was launched. All properties in the conservation areas also received a letter. Following review of all comments much of the feedback will be used to help with the implementation of the actions. The final draft for adoption will be completed during April and May ready for adoption by Cabinet in June/July 2023.
Promote our welcoming and respectful town	55. Ensure everyone feels welcome, included and safe in Watford	We will continue to make sure people feel welcome and safe in Watford, working closely with our partners to bid for funding that will support ways to have a positive impact on levels of violence against women and girls.	Green	↑	<p>One Watford's Joint Action Group members are progressing the Community Safety Action plan as well as opportunities set against the Community Safety Partnership (CSP) priorities in the Plan such as Serious Youth Violence and Violence Against Women and Girls (VAWG). In Q4 the following were achieved:</p> <ul style="list-style-type: none"> - The CSP Comms Plan 2023/24 was agreed. Whilst the initial focus of the Plan is to raise the profile of Safer Watford and how partners work together to keep Watford safe and thriving, several activities were undertaken in Q4. This includes an anti-violence event for schools (students and parents) and partners, a VAWG safeguarding event at Pryzm for night-time economy businesses and staff, both delivered in March 2023, and a community wellbeing engagement event in Cassiobury Park. In addition, since January 2023 we have begun distributing Drink Spiking Kits and personal safety alarms. - A CSP training day was held with wider frontline partners including CEOS, Housing Trust, CCV operatives. The training raised awareness of risks in the town, reporting mechanisms and created a joint protocol for responding to missing persons. - Our bids have been successful to progress VAWG environmental improvement aims identified in the original SS4, as well as Victoria Passage, to tackle hotspots in the town centre for ASB crime. - Operation Square has been rolled out with multiple inter agency actions to counter ASB and CSE in the town centre and has been reported back and making notable improvements to the location.
	56. Establish our commitment to the wellbeing of women and girls	We will deliver 'White Ribbon' accreditation for Watford Borough Council as a part of our ongoing commitment to tackle violence against women and girls, and continue our productive engagement with our One Watford partnership, which is bringing together all strands of this work across the town.	Green	↔	The Steering Group, which is chaired by the Elected Mayor, is continuing to work on the action plan for submitting to White Ribbon in the summer 2023. An update was presented to One Watford in March 2023

Commitment	Activity		BRAG' Rating	Trend	Headline
	57. Make sure our town remains clean and free from litter	We will trial a new mobile CCTV approach, as part of our overall CCTV review, which allows us to target litter and fly-tipping hotspots and obtain evidence so that we can prosecute offenders, helping to keep our streets clean and litter-free.	Amber	↔	In line with the council's commitment, in the last quarter an additional camera was installed in Queens Avenue which, following a short delay to permissions, has now been approved by the County Council contractor's for go live. The final mobile camera will be installed by the end of May with the mobile CCTV scheme to be reviewed for effectiveness in September 2023. The project to relocate the CCTV Control Room following the departure of the Police from Shady Lane, is in progress. The expected completion date of the relocation is provisionally December 2023.
	58. Develop a range of information and signposting to create a 'welcome to Watford' resource	We will develop a digital 'welcome to Watford' resource for new residents, setting out how they can be fully involved in the life of the town and make the most of Watford and all it has to offer.	Planning in progress	↔	This project will now start in 2023/24 and will link to our Place Brand work, building on the narrative and key messages about Watford.
Listen to and hear the diverse voices of Watford	59. Engage with our community to support better outcomes for our town and residents	We will develop our strategic approach, setting out how we will proactively work and engage with our community and our voluntary and community sector.	Green	↑	The Community Engagement and Participation Strategy, which will provide strategic direction and action planning on a council-wide approach to how we engage with our community, was developed during Quarter 4 for engagement with the community later in the year.
	60. Continue to engage with our community so we actively listen to their views and ideas	We will continue to run our Pensioners Forum to provide support, guidance and companionship for our older residents, who contribute so much to the life of our town.	Green	↔	Recognising the valuable contribution our elderly residents made to the town, and mindful of the additional support they may need, our Senior's Forum continues to be held regularly, supported by Watford and Three Rivers Trust. Our Elections team delivered a session on voter ID photo for the May 2023 Elections at the March meeting.
	61. Understand and support specific groups within our community	We will introduce a new Veterans Forum for ex-forces personnel, who have done so much for our town and country, building on our commitment to the Hertfordshire Armed Forces Covenant, which provides support between our civilian community and local Armed Forces community.	Planning in progress	↔	Following a clear commitment in the Mayor's Manifesto, this project will be scoped and taken forward in 2023/24. More widely, the council is actively engaging with the community through a range of forums and groups including the Sustainability Forum, Cycle Forum, Cost of Living Crisis Forum and Pensioners Forum and through key consultation and engagements – town centre framework, the future of Watford Museum, a public art strategy for Watford.
	62. Support the voluntary sector in Watford to provide positive outcomes for our residents	We will develop a new Voluntary Sector Commissioning Framework and work in partnership with charitable, community and voluntary organisations focused on helping our residents live healthy, happy and independent lives, understanding and meeting their needs through initiatives such as opening up the Town Hall to wider community use.	Green	↔	Cabinet had agreed to extend the Voluntary Sector Commissioning Framework (VSCF) for 1 year (2023/2024) to allow time to conduct a review and to develop a new VCSF for 2024-27. The review is now in progress and a Project Initiation Document is being developed to scope out the project. Engagement will be undertaken in Q1/Q2 of 2023/24.

Commitment	Activity		BRAG' Rating	Trend	Headline
	63. Ensure our community buildings benefit local residents	We will work with our community tenants to ensure our community buildings are well maintained, and, that our buildings maximise the benefits for local people.	Green	↔	The stonework and roof repairs for Vicarage Road Cemetery were completed in the last quarter safeguarding this important building for many years to come. We are still waiting for the outcome of the Public Sector Decarbonisation Funding scheme bid which was submitted for three of our properties. In the meantime, we have progressed and completed the Energy Performance Certificate surveys, which will allow us to plan and deliver the EPC works that were brought within the scope of the Community Asset Refurbishment Programme.
	64. Deliver our Equality and Diversity policy so it underpins what we do and how we engage with our community	We will develop an Equality and Diversity policy for Watford, making sure it reflects our diverse town and our commitment to being a place where everyone can thrive.	Green	↔	The Census 2021 figures have been released and will underpin the council's approach to its Equality, Diversity and Inclusion policy. The policy will have both an internal and external focus, covering the council's role as an employer as well as a service provider and convener of place. The policy is expected to be completed in Autumn 2023.
	65. Work with partners to end rough sleeping on the streets of Watford	We will continue to deliver our Homelessness Strategy for Watford, reviewing this on an annual basis and adapting it regularly to ensure that it remains innovative and effective, supporting our target of minimising rough sleepers on the streets of Watford.	Green	↔	Significant progress has been made to reduce homelessness across the town in the last few years. The review of the homelessness strategy, which will ensure the Action Plan aligns with the government's latest Rough Sleeping Strategy published in September 2022, commenced in Autumn 2022. The Review is to be completed in Q4 of 2023/24 and refreshed in line with the Department for Levelling Up, Housing and Communities requirements.
Support improved health and wellbeing across the town	66. Encourage Watford to develop as an age friendly town	We will work towards making Watford an age-friendly town which residents and visitors of all ages can enjoy, ensuring local services are accessible to and inclusive of older people with varying needs and capacities.	Planning in progress	↔	We are preparing a design guidance in which we will integrate our guidance for developing Watford as an age friendly town. In addition, we are engaging with the Centre for Ageing Better and exploring options and models for Watford to continue to develop as an age-friendly town.
	67. Tackle digital isolation so residents can effectively engage using new technology	We will work with our partners, volunteers and community groups to support residents who do not have access to technology, choose not to do so or do not currently have the skills to use IT so that they have the same opportunities as others in our town.	Green	↔	The funding to deliver the digital recycling scheme ended at the end of March 2023. We are developing another proposal to tackle digital isolation, 'Laptops 4 Learning' scheme, which will focus on recycling old devices by working with local businesses and the voluntary sector. The proposal will be presented to Portfolio Holders in Q1 of 2023/24.

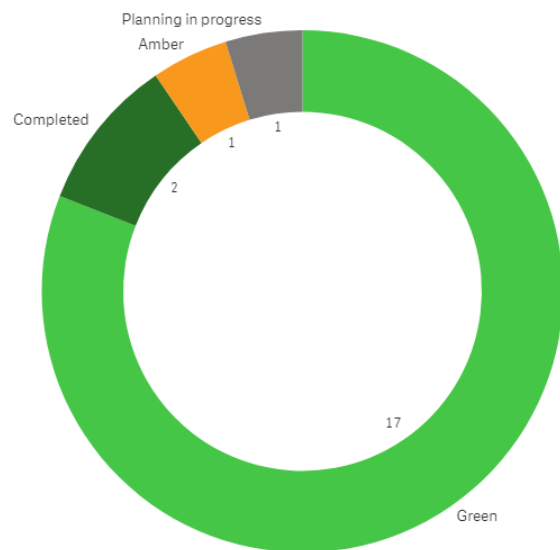
Commitment	Activity	BRAG' Rating	Trend	Headline	
	68. Develop services to support our residents' health and wellbeing	We will work closely with our partners to develop a mental health strategy for Watford, ensuring the right support is available for residents who need it. Watford's Healthy Hub will provide a pivotal link to assistance and guidance, including opening up conversations about the menopause and for those needing help with mental health issues.	Green	↔	In Q4 a Healthy Hub Coordinator was successfully recruited and is now in post to support delivery of the Healthy Hub services. Plans for the alignment of health inequalities and Healthy Hub work are underway, with the Healthy Hub at the Town Hall now open every Wednesday and with further promotion and opening times planned.
	69. 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	↔	Working with partners, data is being used to help identify factors that impact on health to help determine priorities. For example, the link between deprivation, ethnicity, access to physical activity, health literacy and long-term health conditions such as diabetes and cardiovascular disease. We are focussing on creating opportunities for disadvantaged communities to access help and empower them to make healthier lifestyle choices. For example, a community-led project addressing childhood obesity in disadvantaged communities has already started. We are working with health colleagues, charities and community leads to delivery health initiatives such as cancer awareness and prevention. Finally, we are using the Healthy Hub to signpost, offer health awareness sessions (inhouse and virtual) as well as outreach health initiatives into marginalised communities.
	70. Support single homeless people to access accommodation and support	We will continue to establish and embed our single homelessness pathway, focusing on the root causes of homelessness and working closely with our partners to support individuals on every part of their journey into independent living.	Green	↔	Activities are ongoing within the Single Homeless Pathway (SHP) scheme. The SHP Co-ordinator, in post since March 2023, has been holding introductory meetings with key partners including One YMCA, New Hope, Citizens Advice, Watford & Three rivers Refugee Partnership, Hertfordshire Constabulary and Watford General Hospital. The role of a SHP Officer has been identified and recruited for, with the Officer starting in May 2023. Currently the focus of work is on strengthening the start (single point of entry) of the single homeless pathway, improving partnership working between the council's housing team and the partners, reducing unplanned evictions and improving the standard of immigration advice. Rough sleeping remains similar to the previous quarter with nine verified rough sleepers week ending 5 May 23. Of these five have no recourse to public funds (restricted eligibility).
Bring together ways to help our residents who might be struggling financially	71. Make sure residents are aware of what help we offer to support them manage their finances	We will promote our council tax discount scheme so residents know support might be available to help them pay their bills.	Green	↔	We no longer require customers to complete a claim form for council tax reduction where they are in receipt of Universal Credit. We promote the scheme at all contacts with customers on the telephone or at the Customer Service Centre. We have a dedicated officer to provide help for customers complete an online form if required. Our new 'change in circumstance' online form went live at the end of Q4. This is for benefit customers that need to report a change, such as a house

Commitment	Activity		BRAG' Rating	Trend	Headline
					<p>move. Our discount and exemption form is currently undergoing user acceptance testing with a planned go-live date for mid-May. Residents will be able to apply online for a discount or exemption and in some circumstances will receive a decision immediately, improving the customer experience, providing greater flexibility and improving service efficiency.</p>
	<p>72. Coordinate advice in the town for those seeking information on how to cope with the cost of living crisis</p>	<p>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.</p>	Green	↔	<p>A 'Cost of Living' page has been added to the council website to provide information to local people who may be facing financial difficulties. This is in addition to the 'Cost of Living Forum' which was convened with local voluntary and community organisations to work together on a response for Watford. Partners are collaborating to make sure support is coordinated. We are also engaging with Hertfordshire County Council to link into county support and ensure local residents are accessing all the help available. Some of the 'Welcoming Spaces' which were established for the winter months, will continue post-winter due to the success in terms of numbers visiting.</p>
	<p>73. Use innovative ways to support our local community financially</p>	<p>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.</p>	Green	↔	<p>The implementation of the Watford Community Lottery, which will support local organisations across the town, is progressing well and we are on track for the inaugural draw this Summer 2023. We have appointed an experienced external provider, Gatherwell Ltd, who will implement and run the scheme for Watford. The Gambling License application, a requirement for running a lottery scheme, was processed and approved by the Gambling Commission well ahead of schedule and new policies were approved by the Elected Mayor. The recruitment of local good causes is underway.</p>
	<p>74. Welcome the whole town and visitors to our Big Events</p>	<p>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.</p>	Green	↔	<p>In 2022/23 we successfully delivered a number of Big Events attracting and bringing together many of our residents. The Big Events for this year, such as Big Beach, Big Screen, Big Sports and Big Fireworks, have now been planned. In addition a special Big Coronation lunch at the Bandstand took place on 7 May as part of the town's Coronation celebrations.</p>
	<p>75. Provide an appealing and lively programme of holiday activities for young people</p>	<p>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.</p>	Green	↔	<p>We have successfully delivered the free Easter 2023 holiday programme and have also piloted a scheme offering sessions to families via a local voluntary organisation, for which there was a very good take up. A review of the scheme will be undertaken before summer 2023. The Cost of Living Forum with groups and organisations was convened to bring together the support available and to make sure local people are aware of where to go for help. The forum is also bringing together data and information to build understanding of the extent of the crisis within Watford and make sure Watford is coordinating with county, regional and national support and campaigns.</p>

Commitment	Activity		BRAG' Rating	Trend	Headline
					Although the winter months are over, the 'Welcoming Places', which are supported by the Watford Community Fund, will continue as they have proved to be very successful and are meeting a range of community needs. We have been advised by the government that Household Support Fund 4 will be available for the year 2023/24.
	76. Improve private sector housing across the town, focusing on how it can contribute to both environmental and community benefits	We will support the sustainability of the town's privately owned homes making use of Energy Company Obligation funding to improve the energy efficiency and warmth of those who are vulnerable or on low incomes.	Green	↔	We started delivery of the ECO, which will be delivered through to the end of the scheme in March 2026, in the last quarter. Processes to progress the ECO directly with installers via our partners at National Energy Foundation were also established and our statement of intent issued in accordance with the revised government guidance. We are awaiting further ECO+ guidance in spring 2023 and will adapt our own assistance to reflect these changes once known. We are currently developing the proposals for the 2023/24 offers.
	77. Help our community better access the benefits of Watford's economic growth	We will explore ways to create a resilient and inclusive economy that benefits our community, building on foundations from the Hertfordshire Community Wealth Building project, linking local people with opportunities and supporting our voluntary, community and social enterprise (VCSE) sector link to make a greater economic contribution.	Green	↔	The Community Wealth Building plan, which will help our communities, both business and resident communities, benefit from the investment, is currently being drafted with input from partners and businesses. It includes a proposal for a Watford Employer Charter which encourages businesses to invest locally. This will be reviewed by a business panel before being finalised.




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

Overview



Key achievements over this period






- The review and implementation of the new Tier 4 management level is complete. The new management level will report to Associate Directors and help strengthen the council's ability to deliver the Council Plan and key priorities.
- Following the Building Control and Planning Enforcement Shared Services go-live in November 2022, the Legal Shared Service go-live was achieved in February 2023. These Shared Services with St Albans City & District Council will ensure that we continue to deliver best value, efficient services and achieve better outcomes for our residents and customers.
- The new Voter ID was implemented for the May 2023 local elections, in line with the Elections Act 2022 requirements. The Elections Team ensured that all other requirements were met which ensured the delivery of a successful local election.
- A new set of external and internal KPIs have been agreed in consultation with stakeholders. The new KPIs reflect our ambition to improve our services and deliver value for money to our residents.
- The launch and implementation of the council's values and behavioural framework has commenced.

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>78. Provide an excellent customer experience for everyone who engages with the council</p>	<p>We will prepare and deliver a new Customer Experience Strategy to transform how we engage with our customers over the next four years, delivering a real step change across all our services, embracing innovation and embedding a first class experience our customers will value.</p>	<p>Green</p>		<p>The delivery of the council's Customer Experience Strategy 2022-26 is now underway. In Q4 the Staff Ambassadors Group reviewed and provided feedback on the updated Customer Care Service Standards, a document which sets out what our customers can expect from us and how we will deliver our services by adopting best practice and in line with the council's values. The Customer Care Service Standards will be adopted in June 2023. A new Digital Improvement Officer has been recruited to support the delivery and promotion of our digital and online services. Whilst retaining our face to face services, we are also exploring new delivery solutions, such as voice automated telephony, customer alerts, SMS and WhatsApp to make the most of new technology. Business cases will be developed to ensure all proposals are viable and can deliver the expected benefits.</p> <p>An update on progress is planned for Overview and Scrutiny Committee in June 2023.</p>
	<p>79. Champion a greener and more sustainable council that strives to reduce our carbon footprint</p>	<p>We will embed our ambition to be net carbon neutral by 2030 by continuing to deliver our organisational Sustainability Action Plan (now part of our newly approved Environmental Strategy) so that it is intrinsic to everything and ensures we reduce our carbon footprint in line with our green goals.</p>	<p>Green</p>		<p>The 'Environmental Strategy - Addressing the Climate Change and Ecological Emergency' and Delivery Plan, approved by Cabinet in Q4, will build on the work already taking place across the council and support our ambition to be net carbon neutral by 2030. The summary / public facing version of the Strategy was also finalised and published on the council website.</p> <p>The recent Watford Community Housing (WWCH) bid for energy funding to improve social housing was successful - £18m is available to insulate 430 Watford homes which have already been identified by WCH. A submission to Innovate UK to fund a 'people power' portal / website was made in 1 March 2023, however the council was unsuccessful in securing the fund.</p> <p>We are continuing to help facilitate energy schemes to help local residents and housing associations obtain funding. As at 31 March, Solar Together, an external provider has installed solar panels on 32 out of 95 residential properties in Watford. Once all installed, CO2 will be reduced by 243,360kg pa in Watford.</p>
	<p>80. Focus the right resources in the right places to secure future success</p>	<p>We will review how we employ our resources (including staff and finances) to make sure they are focussed on the areas which are most important to the council and support the delivery of this Plan.</p>	<p>Green</p>		<p>Following the implementation of the new senior management structure in 2022, the review and implementation of our next tier of management, known as Tier 4, is now complete and will further strengthen the organisation's ability to deliver our Council Plan and key priorities. An introductory face-to-face meeting with the Chief Executive, interim Head of HR and Tier 4 staff was held in April 2023. Further training is now planned to ensure our Tier 4 staff are supported in their new roles.</p>

Commitment	Activity		BRAG' Rating	Trend	Headline
	81. Explore opportunities to share services with other councils where it delivers best value and better customer outcomes	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.	Green	↔	<p>The council remains committed to delivering best value and efficient services through the implementation of shared services with our neighbouring boroughs. The Legal Shared Service with St Albans City & District Council (SADC) go-live was achieved in February 2023. SADC, the lead authority, are now responsible for delivering the subsequent phases of the Legal Shared Service.</p> <p>The Building Control and Planning Enforcement Shared Services, also with SADC, went live on 1 November 2022. As the lead authority, Watford are now planning and scoping phase 2 of this project.</p> <p>The WBC and SADC Partnership Board, implemented as part of the shared services arrangements to oversee shared services, are meeting regularly.</p>
	82. Make sure the council continues to hold successful and well run elections	We will support and prepare for the implementation of the Elections Act 2022 so that our elections continue to be effectively managed and voters are well informed on elections and how to exercise their right to vote.	Green	↔	<p>In line with the secondary legislation for the Elections Act 2022, a national and local publicity campaign to raise awareness of the Voter ID requirement for the 2023 elections was undertaken. The national portal opened to accept applications for Voter Authority Certificates from those who have no valid ID. The remaining expected Election Integrity Programme secondary legislation is due to follow from 2023 to 2025 although all implementation dates remain subject to change.</p> <p>Our Elections team, with the support of colleagues in other services areas, have been working diligently on the 2023 local elections. This includes publishing the Notice of Election, delivering poll cards, booking venues, organising postal vote and checking IT connectivity, all of which ensured a successful local election on 4 May.</p>
Pioneer new ways of working that challenge us to innovate, transform and consistently improve	83. Adopt the right digital technology that matches and supports our ambition for excellent service delivery for our residents	We will develop and deliver a new four-year ICT strategy to drive forward how we use ICT and digital technology to deliver our ambitions, seeking opportunities to innovate to meet the needs of the council and our community.	Green	↔	<p>The new four-year ICT Strategy approval is expected to take place through Q1/Q2 of 2023/24. The current IT Service Transformation programme which delivered improvements to our ICT and digital technology to meet the ongoing needs of the council and community will shortly be completed. This programme saw many improvements including enhancing the council's ability to work remotely, securely, collaboratively and support agile working. Once approved, the new ICT Strategy and associated Delivery Plan will ensure that we continue to deliver improvement to our ICT and digital technology.</p>
	84. Deliver a step change in how we use our data and information so it strengthens our drive for constant improvement	We will improve how we use our data and information to challenge our decisions, enhance performance and support excellent customer experience, using our information to monitor service delivery and to drive action if something needs improving.	Green	↔	<p>The Q3 Council Performance Report (comprising of Council Plan, Organisational Development and Key Performance Indicators) was presented to Cabinet and to Overview & Scrutiny Committee in March 2023. We have undertaken consultation with stakeholders to agree a new set of external and internal KPIs, which have been signed off by the Elected Mayor, Corporate Management Board and Portfolio Holders and presented to Overview & Scrutiny Committee. These will help to drive continuous improvement across the council.</p>

Commitment	Activity		BRAG' Rating	Trend	Headline
					<p>The new draft Business Intelligence Strategy and Delivery Plan will be taken to Cabinet in June 2023 for final approval and delivery of the Strategy will commence soon after.</p> <p>The GIS infrastructure, which was used to create maps of polling stations for the Elections Team, was successfully upgraded with the support of our GIS Officer.</p>
	85. Strengthen our approach to contract management to ensure we are making the most of our contracts and that they are delivering for us and the town	We will implement a robust contract management framework to ensure we deliver expected outcomes and excellent value for money from our contracts, providing the best service for our customers.	Complete	↔	We have completed the review of our existing contract management approaches and published the final version of the Contract Management Handbook on the intranet. Relevant officers have been given the necessary training to ensure that the council continues to achieve the very best value from our contracts. Training guides are also available on the intranet to enable officers to refresh their training as and when required.
	86. Embed social value through our procurement process	We will update our Procurement Strategy to strengthen our approach to evidencing economic, social and environmental outcomes when procuring, awarding and delivering contracts.	Complete	↔	The council's updated Procurement Strategy was approved by Cabinet in January 2023. The Strategy will make sure we continue to get best value from the market during this period of economic instability and includes a comprehensive proposal on social value and measurement which supports the delivery of our Sustainability Action Plan.
Focus and challenge how we manage our budget so it is concentrated on delivering our commitments and securing greater investment for Watford	87. Ensure our investment portfolio is ambitious and effectively managed to deliver maximum value to the council	We will ensure that we are actively managing our investment portfolio, including exploring new opportunities to protect our income, manage risk and maximise value over the longer term, so that we can continue to provide high quality services to our residents and businesses.	Green	↔	<p>We have agreed 4 long leasehold extensions on Watford Business Park (WBP) which generated capital receipts in excess of £1.5m and secured rental income (with rent review protection) for the medium to long term. We are continuing to utilise the council's existing land bank to generate further income through development. Examples include the Gateway site at WBP and the Riverwell Multi-Storey Car Park. Our out of Borough Assets are continuing to perform well, including the Coleshill Industrial Estate rents which have grown from £6.50 psf to £7.50 psf in the last twelve months with all income used to support the delivery of our corporate priorities as outlined within the Council Plan.</p> <p>The Croxley Park Business Plan for 2023/24 is now complete, gaining approval from Cabinet in March 2023. The GT Model tracks the financial performance of the Park compared to assumptions made at the time of the lease being taken in 2019. It was assumed in 2019 that the whole of Building 1 would have been let and income producing by now, rather than just a single floor, so the revenue being generated at present is not as was originally forecasted, due to the continuing availability of 60,000 ft in Building 1.</p>
	88. Assess the feasibility of a Growth Fund and its benefits for Watford	We will explore where our financial strength can support start-up and growth opportunities delivering a positive	Planning in progress	↔	The Council has set aside £500k towards a Growth Fund. As part of our bid to central government's Levelling Up Fund (LUF), a further £500k was requested to complement the Innovation Hub initiative, which would have allowed a £1m fund to be set up to support businesses in the Hub, through

Commitment	Activity	BRAG' Rating	Trend	Headline
	investment return for the council and renewed prosperity for the town.			a grants and loan scheme. However, since the council was unsuccessful in securing the LUF funding, a decision has been made to not progress the initiative due to the economic climate.
89. Manage and direct the council finances effectively	We will ensure that our budgets align with our priorities and that budget management is robust, forward-looking and supports the best possible service outcomes from available resources, enabling us to keep council tax increases below inflation.	Green	↔	<p>The 2022/23 budget included a Council Tax increase of 1.5%, well below inflation. The Council proactively manages and monitors budgets during the year to ensure value for money and effective prioritisation of resources. The 2023/24 budget setting process has now begun and will ensure that council resources continue to align to council priorities to deliver the best possible service outcomes.</p> <p>The proposed MTFS includes an expected increase in council tax of 2.99% for 2023/24 and 2024/25, reducing to 1.99% in 2025/26. This is well below current levels of inflation. The proposed increases balance the need to fund budget pressures to continue to deliver services against the commitment to keep council tax increases low.</p> <p>The provisional Local Government Finance Settlement set out the referendum limit for council tax increases as 3% for 2023/24 and 2024/25.</p>
90. Identify new commercial opportunities that align with our ambition	We will look for new and innovative commercial opportunities that will align to our values, whilst ensuring a financial return that can be used to support the council's activities for the benefit of the borough.	Green	↔	Having discounted the Vertical Farm proposal for sustainability reasons, we are continuing to assess other commercial opportunities that align with our ambition and values. Our Collaboration and Commercial Strategy, identifying further future opportunities, is in developed and will be taken to Cabinet for endorsement over the next period.
91. Manage our ambitious capital programme so that it supports our aspirations	We will develop a commercial risk and mitigation strategy for our capital programme to protect the council against turbulence in global markets, whilst still delivering our ambitious programme of improvements.	Amber	↔	The rapid and significant increase in inflation poses significant risks to the affordability of the Capital Investment Programme. The greatest exposure is to projects that are at the pre-tender stage where the council has not yet entered into contract. Where possible, mitigations are in place such as the early purchase of materials to protect against future price rises. The council also continues to seek advice and future market information from Employers Agents working on our major capital programmes.
92. Invest our Croxley Park funds in ethical investments	We will make sure the funds we receive from Croxley Park are invested in a sustainable way to deliver financial goals and better future for us all.	Green	↔	Funds from the Croxley Park investment are placed with the Royal London Sustainable Diversified Trust Fund and Royal London Sustainable Managed Growth Trust Fund with the aim to provide capital growth that will maintain the value of the investment in line with inflation. The performance of these funds is monitored by the Property Investment Board and reported through the Council's budget monitoring report, with income utilised to deliver our corporate priorities as outlined within the Council Plan.

Commitment	Activity		BRAG' Rating	Trend	Headline
<p>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</p>	<p>93. Build on our innovative approach to agile working, realising the benefits for our staff and our community</p>	<p>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.</p>	<p>Green</p>		<p>The council's new collaborative and focused working space opened in July 2022, providing a modern and fit for purpose space for teams to deliver the very best services to residents, businesses and the community. To ensure the working space remains fit for purpose, we are regularly conducting staff survey to collate feedback on both the space and technology and implementing changes as required.</p>
	<p>94. Secure robust succession planning, making sure we value and manage our talent to recruit and retain the best for Watford</p>	<p>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'.</p>	<p>Green</p>		<p>The Values and Behaviours, which set out the expected behaviours for 'Team Watford', ensuring that we provide the best service to our residents, businesses and community, were launched in December 2022. We have now commenced the full roll out and implementation of the values and behaviours, which will also include incorporating these into each stage of the employee lifecycle so that we can support the performance of our staff. As well as the Values and Behaviours, our new People Strategy, currently in development, will also determine how we support, develop and retain our staff.</p>
	<p>95. Embed our values and behaviours so they inspire our staff to achieve even more and underpin how we work</p>	<p>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.</p>	<p>Green</p>		<p>Following extensive engagement with our staff to identify our corporate values and a soft launch in December 2022, we have now initiated a 12-month project to launch, implement and embed the council's Values and Behaviours Framework. The project will also incorporate the Values and Behaviours into the Performance Development Review process and develop a robust mechanism to enable us to regularly measure our values and behaviours.</p>
	<p>96. Refresh our Organisational Development approach so that it effectively underpins and supports our Council Plan</p>	<p>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.</p>	<p>Green</p>		<p>Our refreshed Values and Behavioural Framework will be worked into the employment lifecycle from recruitment and onboarding to development and progression. A soft launch of the values was completed in December 2022, and we initiated a 12-month project in April 2023 for the full roll out and implementation of the Values and Behavioural framework. Our new People Strategy, which will stretch to 2027, has been initially agreed and a delivery plan is currently being developed. Once approved by Cabinet, we will commence delivery against the delivery plan.</p>
	<p>97. Seek and implement opportunities for people to have fulfilling local government careers</p>	<p>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.</p>	<p>Green</p>		<p>The council's Corporate Apprenticeship Scheme aims to support local people, particularly our younger residents, at the beginning of their working lives. Currently one apprentice is on the Scheme working with services across the council in order to gain the skills, knowledge and experience they need to help them start and progress in their career, whilst providing valuable public services to our customers. We are still awaiting confirmation on funding availability to recruit a further four apprentices. A decision is expected in May 2023.</p>

Commitment	Activity		BRAG' Rating	Trend	Headline
	98. Protect the physical and mental health and wellbeing of our staff	We will ensure that we protect the physical and mental health and wellbeing of our staff by developing their resilience and providing opportunities for genuine two-way engagement	Green	↔	<p>Following a review of the health and wellbeing initiatives for our staff, we have engaged with a new wellbeing solutions provider to deliver a refreshed approach. We will be delivering 12 lunch & learn sessions across the year in line with Health and Wellbeing events. In addition to this a 'thank you' session with a talk around neurodiversity will take place with our Health and Wellbeing champions.</p> <p>We will be conducting a health and wellbeing audit across the council in the form of a staff survey. The responses will be summarised into a report which will then guide our next steps.</p>

Organisational Development Strategy 2020-24 2022/2023 Q4 Progress Update

Theme 1 – Workforce Health and Wellbeing

Key Achievements over last period

- Health, Wellbeing and Resilience workshops continued to be delivered to employees
- A further fully booked Menopause Awareness workshop was delivered
- A further cost of living-themed session was delivered by the Citizens Advice Bureau.
- We engaged with a new provider to refresh the health and wellbeing offering, as well as planning for an event for the health and wellbeing champions
- We have also signed up to being a ‘menopause friendly’ organisation

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Theme BRAG Analysis

BRAG rating	Key	Total number in theme
	Completed	10
	On track	3
	At risk	0
	Issues	0
	Delivery reviewed as a result of external influences	0
Total		13

COMMITMENT	Key Milestones	‘RAG’ Rating	Update
Focus on tackling stigma associated with mental health			
Take steps to improve the number of managers who feel confident to spot the	All managers to be trained in how to spot signs of mental health issues with	Completed	7 dates were arranged in November / December 2020 with the majority of managers having attended

<p>early warning signs of mental health and have the skills to manage those conversations</p>	<p>Remploy providing relevant training course which will consist of 2 x 2hr on-line face to face group training.</p>			<p>specialist training by January 2021. Since then, further sessions have been held and future sessions will be arranged subject to demand and sufficient numbers attending.</p>
<p>Mental health first aid training for colleagues, enabling them to spot the signs and offer support.</p>	<p>Mental Health First Aiders (MHFA) to be accessible.</p>		<p>Completed</p>	<p>On-line e-learning courses available to all staff together with an online consulting tool. Additional volunteers for MHFA have been identified, signed up and received training. Further support for staff is available through Remploy and the staff intranet updated with details.</p>
<p>Tackle stigma around mental health issues or declaring a disability by encouraging open conversations</p>	<p>Increase awareness of policies and use of on-line material to ensure staff have knowledge to recognise when help is required.</p>		<p>Completed</p>	<p>Regular and ongoing communication relating to mental health issued and planned. Intranet contains a wealth of information which is regularly updated. Additional funding received from government and our Mental Health Champions are in the process of reviewing different options. We will continue to liaise with Mental Health Champions and First Aiders to recognise the individual needs of employees who may be reluctant to share concerns.</p>

COMMITMENT		Key Milestones	'RAG' Rating	Update
Support personal and professional growth in health subjects				
Continue to grow and develop "Watford Health and You" resources.	Intranet pages to be updated with information on a regular basis.		Completed	The intranet information is reviewed on a monthly basis and updates added for staff.
Create and publicise a range of opportunities to learn and build good habits on health and wellbeing topics so our people can access e-learning and interactive, habit changing sessions. <ul style="list-style-type: none"> - Factors affecting wellbeing at work (control and autonomy) - Food, sleep and exercise - Financial health 	Identify e-learning opportunities and ensure they are advertised and accessible via the i-Learn platform		Completed	New resources are constantly being identified and added to our library accessible through the intranet. Communications sent out to staff regarding the new material available.
Use focus groups to develop a health and wellbeing programme – with access to a number of health and improvement areas.	Design and launch a programme with feedback from group. Ensure there is resilience and a feeling of wellbeing amongst staff, as measured by Wellbeing Survey Increased staff satisfaction and motivation as measured by staff survey	By Jan 2023	On track	Health, Wellbeing and Resilience workshops were delivered within Q3. Feedback from those who attended was very positive and participants came away knowing where to access help if required as well as spot signs in others. In addition, a cost of living session was delivered by the CAB to support our employees in these challenging financial times. Another fully booked menopause workshop was delivered in partnership with Unison, again with very positive feedback. A further menopause event is being planned and we have signed up to

				being a 'menopause friendly' organisation. The voluntary health and wellbeing group will meet face to face in June for a 'thank you' and learning event with a new provider, also to discuss plans for the year ahead. These plans include a Health & Wellbeing survey across the Council as well as a number of lunch and learn type sessions focussed on different topic areas in the Health & Wellbeing calendar, including neurodiversity and the menopause.
COMMITMENT Ensure our occupational health and employee assistance offering is high quality and accessible to all		Key Milestones	'RAG' Rating	Update
Continued promotion of the benefits of the Employee Assistance Programme and Occupational Health services.	Regular ongoing communication to take place to ensure all staff are aware of external support that is available.	By 1 April 2021	Completed	Intranet resources are regularly updated and communication for staff pointing to these resources.

COMMITMENT Craft great roles where our people feel in control over the best way to deliver their work and feel well supported to do so		Key Milestones	'RAG' Rating	Update
Ensure that all of our people have access to "job crafting" training, so that they can develop skills to enhance flow, productivity, engagement and wellbeing.	Develop a process whereby employees have an opportunity to review the effectiveness of their role so that they can learn how to identify improvements and any new skills required	By April 2023 – Values and Behaviours project board launched with a key	On track	Work to be fully scoped so that it also links in with Values and Behaviours project which was launched towards the end of 2022 with full rollout planned for 2023.

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
In this context Job Crafting is linked to leadership development to help employees to think through productivity enhancement and flow of work to team members, recognising that the job might be the same, but that people might approach the task in very different ways - in its simplest form, some people prefer to work early, and others prefer to work late.		objective relating to the behaviour framework rollout.		The 'Management Fundamentals' course is now complete with future courses to incorporate the new values and behaviours. The behavioural framework is in the final stages of review, and the plan is to ensure relevant focus groups from across the Council can ensure it is relevant to every job role. The rollout of the behavioural framework now sits with the values and behaviours project. This project board kicked off on 19 th April with framework to be shared w/c 24 th April.
Ensure our leadership programmes emphasise the importance of engaging and co-designing work so all of our people feel able to contribute new ideas and instigate new and better ways of doing things	Key competencies to be identified and incorporated into updated Leadership Programme	By 1 October 2022	Completed	Final values have now been agreed and the behavioural framework structure is confirmed. 'Together' being one of the core values with emphasis on collaboration and valuing different perspectives.
Support teams to regularly pause and reflect on their work. Discussions should be around how to optimise team effectiveness and create a psychologically safe workspace	Develop a pro-forma to be used in team discussion to identify team successes and process improvement opportunities. Staff Ambassador Group to review in first instance	By September 2022	Completed	Review of agile charters has given teams the opportunity to consider their effectiveness and their outputs. The health and wellbeing workshops provided a proforma and asked all participants to consider how they

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
				were personally as they worked through change.

COMMITMENT Champion physical health		Key Milestones	'RAG' Rating	Update
Adopt Public Health England workplace health standards and refresh our HR policies.	Review policies and procedures to ensure they are compliant with standards. Ensure managers are confident in the support they can give their teams. Benchmark our standards against other organisations	By January 2022	On track	The agile working policy and smarter working policy have now been written. They are being reviewed externally as well as by Corporate Management Board before publishing.
Evaluation of pilot health check programme (environmental health)	Gain feedback from provider on common issues that need to be addressed		Completed	Pilot took place in June 2020 with approx. 50% take up by staff. Whilst some elements were positive, overall feedback indicated this was not an approach for Watford to take forward currently.
Rollout of health check programme across the wider council	Collate and analyse anonymised data from system to identify any trends.		Completed	'Wellbeing with CARI' rolled out to all staff in July 2020. Links to assessment have been added to all Mental Health and Wellbeing newsletters. Whilst CARI had some benefits, overall, the feedback from staff was limited and, with other support in place, we are not taking the initiative forward.

COMMITMENT Champion physical health	Key Milestones	'RAG' Rating	Update

Theme 2 – An Organisation Driven by Values and Behaviours

This quarter saw a lot of work ‘behind the scenes’ following the soft launch of the values at the end of 2022. Recognising the size of the project, the resources required and engagement required across the Council, a project board has been established and the first meeting took place at the beginning of April.

Whilst the values have been finalised, the behavioural framework has been refined and given a ‘Watford voice’.

It is acknowledged this is a time of cultural change for the Council, and this journey will take time.

BRAG rating	Key	Total number in theme
	Completed	6
	On track	6
	At risk	0
	Issues	0
	Delivery being reviewed as a result of external influences	3
Total		15

COMMITMENT Work with staff and stakeholder to create our values and behaviours		Key Milestones	'RAG' Rating	Update
Workshops to be arranged with Cabinet and SLT, with input from Ambassadors Group.	Workshops to review teamwork within Leadership Team and agree Values and behaviours required for effective working. Workshops to be held face to face.	September 2022	Completed	The Corporate Management Team, Staff Ambassadors Group and Agile Pathfinders all reviewed the final version of the values and behavioural framework. Feedback was taken on board and incorporated. Cabinet were introduced to the new values and behaviours in early October.
Staff Ambassadors Group to take part in meetings to feedback	Group is established and working	October 2022	Completed	Staff Ambassador Group is an established network and last met in October to review the annexe space, as well as review the values and behaviours. This meeting was well attended with valuable feedback captured on the day.
Design, schedule and facilitate focus groups and drop-in sessions using a range of digital and face to face channels, providing a forum for employees to contribute and shape the values and behaviours they believe are important to the Council.	Workshops to be attended by majority of staff who will be able to propose both the Values and Behaviours they see as important for the benefit of effective working.		Completed	Workshops took place between March and April 2022 facilitated by external support. Workshops were held across a number of dates and times to ensure all staff had an opportunity to attend and contribute their views
Listen, reflect upon and incorporate the views of under- represented workforce groups within the Council, building on our representation as an inclusive employer, ensuring that our values and behaviours work for all.	Identify those individuals who have not had the opportunity to take part in workshop and seek their views through telephone consultation.		Completed	Staff who were not able to attend were encouraged to pass their views on to a colleague or manager to contribute at a session on their behalf. Extra sessions were scheduled to consider school holidays and different working hours.

Carry out meetings with Cabinet members and LT to shape values and behaviours that align to our organisational ambitions and goals as set out in our Council Plan	Summary of key Values and Behaviours, as suggested by employees, and approved by LT to be discussed and shared with UNISON.	September 2022	Completed	Final values and behaviours agreed and aligned to the Council's ambition for its people.
Summarise and present key themes from engagement sessions, incorporating them into an all-staff communication.	Summary of key Values and Behaviours, as suggested by employees to be published together with timetable of implementation.	December 2022	On track	A soft launch of the 6 values took place in December 2022. An implementation programme to embed these values and behaviours will commence from 2023. Project Board set up to embed the values and behaviours, with governance and terms of reference set up. Kick off meeting set to take place on 19 th April.

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COMMITMENT		Key Milestones	'RAG' Rating	Update
We will make sure our leaders embody the values and behaviours in everything they do				
Design and deliver a senior leadership development programme for the council's 1 st and 2 nd tier leaders, aligned to the values and aimed at supporting positive role modelling of behaviours in leadership	Content to include information relating to Performance Review and Check-in meetings and the need for all staff to review not only what has been achieved but how it was achieved including reviewing behaviours displayed.	September 2022	Completed	External consultants facilitated the Corporate Management Board away day following the senior management restructure. New expectations were set out in light of the agreed values & behaviours
'Watford Leads' development course will build management skills and confidence amongst all team managers and leaders (3 rd tier managers), centred around the values and behaviours	Liaise with suppliers to ensure workshop content makes reference to Values and Behaviours and how this forms part of everyday management	March 2023	On track	The management development course completed in Q3 was well received and participants now have some updated skills to use in their everyday people management role. Moving into 2023, the values and behaviours will need to underpin all aspects of management and leadership courses. Delivery of these courses is scheduled for Spring 2023.

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.	TBC	On track	Implementation plan to be scoped in January to embed our values and behaviours from 2023. Project Board set up to embed the values and behaviours , with one of the objectives including identifying tools to support HR process in embedding these
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.	Summer 2023	On track	Comms plan as part of the implementation plan (above) to be rolled out following on from agreement of implementation plan. As part of the embedding process, plan to arrange an engagement event once all values have been introduced.
Demonstration of how the values and behaviours support the delivery of these priorities.	Each department to produce a case study of improvements that can be made to their service incorporating new ways of working.	July 2023	Delivery re-profiled	As launch of values and behaviours is proposed to be delayed to April 2023 due to other priorities, each service area will require some time after this date to consider the impact and how they can be incorporated into the service area. In the meantime, scoping and planning work is to be undertaken in January 2023 in preparation of the Council-wide launch. Project Board set up.

<p>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.</p>	<p>Internal communications to specifically link values and behaviours to messages.</p>	<p>March 2023</p>	<p>On track</p>	<p>Values and behaviours to be 'branded' so they are memorable and land with employees in a positive way each time they see them. Link to comms the values should underpin everything we do in the Council. This can be done as part of the preparation workshops taking place now. Branding requirement meeting set for April 2023 with an external company, with the possibility of joining up with the branding of the organisation as well as values and behaviours.</p>
<p>COMMITMENT Embed our values and behaviours so that they are 'lived not laminated'</p>		<p>Key Milestones</p>	<p>'RAG' Rating</p>	<p>Update</p>
<p>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.</p>	<p>All interactions to include reference to our values and behaviours and how they will impact the interaction.</p>	<p>April 2023 – implementation plan finalised. Fully embedding the values and behaviours expected to be ongoing and evolving</p>	<p>On track</p>	<p>Implementation plan to be written with all employee interactions in mind. Employees to have an input on communicating how each employee can demonstrate the values on a daily basis. Senior leaders to model the values and expected behaviours as well as all employees using the behavioural framework to reference what is excellent behaviour. Implementation plan starting to be scoped in January 2023 Project Board set up with board members from SAG, Pathfinders and Design Group, comms team and Customer Services to ensure it's a bottom-up approach as we shape how we wish to embed our values and behaviours. Terms of Reference with deliverables drafted.</p>

Review of people policies and processes to reflect desired values and behaviours	All policies to be reviewed to ensure they are aligned to our Values and Behaviours	May 2022	Delivery Reprofiled	Approach to implementation will be written to incorporate whole employee lifecycle and review of polices within this lifecycle. This is part of one of the objectives of the project board to identify which support tools needs reviewing as we weave in our values and behaviours.
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COMMITMENT Reward those who exemplify our values and behaviours		Key Milestones	'RAG' Rating	Update
Develop a reward programme that focuses on ways the council can improve it services to both internal and external customers whilst exemplifying our Values and Behaviours.	The review will consider both monetary (including the team recognition reward) and non-monetary recognition. Staff Ambassador suggestions to date include <ul style="list-style-type: none"> Star of the month Monetary Incentives Thank you cards Compliments board Publicised recognition 	May 2023	Delivery Reprofiled	To be discussed and agreed taking employees group views on board once the values and behaviours confirmed. Staff ambassadors group to be included in this discussion. Consideration to be given to extrinsic and intrinsic rewards to tap into motivation to demonstrate good or great behaviours. This will link closely to the values and behaviours project, which will be launched in April.

Theme 3 – Become an Agile Organisation

Key Achievements over last period

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

Theme BRAG Analysis

BRAG rating	Key	Total number in theme
Completed	Completed	9
On track	On track	3
At risk	At risk	0
Issues	Issues	0
	Delivery reviewed as a result of external influences	5
Total		17

COMMITMENT Optimise choice over when and where our people work		Key Milestones	'RAG' Rating	Update
Team based review of processes, learning and ways of working pre-, during and post-crisis.	Each team agrees how they will work going forward, with a formal date for reflection and review.		Completed	The Covid-19 pandemic resulted in the majority of staff working remotely rather than being office based. However, the new collaborative space for staff has now been opened, informed by staff feedback and a more agile way of working, allowing us to maximise the use of available space and provide the very best service to residents, businesses and our community.
Deliberate decisions and actions are taken to retain and embed ways of working that support agility	Each team participates in a simple team reflection session. A focus on what to stop, drop, continue, and re-invigorate, post COVID-19		Completed	Flexible working is in place with staff working at home to suit their own personal situations and as part of our recruitment and retention approach. Managers are checking in with staff and ensuring key activities continue. Agile working space has now been launched.
Teams and the wider organisation agree what agile working is, and could be, so there is clarity (for example, in future, will 100% homeworking be acceptable for some roles?)	Clarity as to what agile working is, and recognition that "one size does not fit all" in each service – tested through the staff survey. "Challenge sessions" in LB where leaders can challenge each other, with a view to optimising an agile mind-set (at least every quarter).		Completed	Agile Charters developed for all service areas, setting out each department can deliver the best service to residents and businesses
Creation of agile champions. Teams, leaders and staff who can share their experiences (this becomes a recognised badge of honour).	Publication of case studies (at least every quarter). Reward and recognition of best practice.		Completed	Agile Champions have been appointed and supported the roll out of Agile Charters and the opening of the collaborative working space for staff.

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

COMMITMENT Design ways of working that challenge and further develop an agile mind-set		Key Milestones	'RAG' Rating	Update
People policies (particularly health and safety and flexible working) are reviewed to optimise agile working	Policies reviewed, signed off and publicised. Flexibility and responsiveness that was demonstrated during crisis is replicated and embedded post-crisis and reflected in our policies.		Completed	Interim Smarter Working (Agile) policy introduced. Other policies have already been reviewed updated and published. Remaining policies that need to be reviewed have been identified and an action plan for review in place.
Align our annual review (appraisal) process with our succession planning and staff development approach	Incorporate our staff's interests in deepening their understanding of other parts of the council and from this: <ul style="list-style-type: none"> • Develop a register of interests of individuals who wish to gain exposure or experience in another area • Be considered for a secondment or temporary promotion opportunity 	October 2022	Completed	Line managers to discuss and record as part of their regular catch-up sessions. New performance management system is now live and annual appraisal process is complete. The reporting captured the data to form a more detailed picture of individual thoughts on development so planning can take place to ascertain ways to upskill individuals through secondment, coaching and mentoring.

COMMITMENT Design ways of working that challenge and further develop an agile mind-set		Key Milestones	'RAG' Rating	Update
Re-design and delivery of project teams, where staff are chosen because of their functional role or experience. Instead, there will be a deliberate move to encourage people to work on projects because of their interest and potential.	Establish a direct link to a new Leadership Development programme. This will result in a record take-up of project roles in different areas of the business.		Delivery re-profiled	i-perform launched 1 October 2020 as new check-in (1:1 meetings) and annual review platform. This incorporates development discussions and a section for recording skills to kick start the central database of staff skills and abilities. iTrent has superseded iPerform and is currently live. Check-ins to be developed from here following the closure of the PDR cycle on iTrent, MHR, who administer iTrent will be updating the performance module – review of system requirements will determine how iTrent can assist in storing development data. In addition, Strategic Initiative Officer secondment opportunities have been provided for a number of staff to provide additional experience within the organisation.
Creation of opportunities to pilot new approaches to agile working service models and solutions, with clear evaluation criteria	There will be a swift response to new demand. We will initially test on small scale, engaging users, gathering insight and learning what will work on a larger scale e.g. possible focus on digital solutions		Completed	Bi-monthly Team reflection exercises to identify and test opportunities to change processes that increase productivity. The delivery dates for this work have been reviewed to align with the Reimagining Watford project and will be included in the next phase of the Agile Team Charters work.

COMMITMENT		Key Milestones	'RAG' Rating	Update
Supporting the development of digital				
Support colleagues to improve their digital skills using a blend of face to face and online channels	Assessment of our workforce digital learning requirements as we roll out digital solutions for our communities.	December 2022	On track	Develop a programme of courses that will increase awareness and use of digital technologies. Digital training has been and is available for all staff. Further developments in the training to be reviewed following completion of annual appraisals via iTrent, with digital training needs highlighted as part of the review. Data can now be collated, and training needs identified from PDR data.
Creation of a digital mentor programme which buddies up "technophobes with techno geeks" promoting digital and potentially intergenerational learning	Number of successful buddying relationships established.	October 2022	On track	Through iTrent process identify experts in their field and encourage them to become mentors for those developing in their roles. This work will build on success of the buddying relationships already in place. This commitment needs to be revisited to establish the value of this mentor programme in terms of digital learning requirements.
Creation of "digital champions" clustered around our most popular digital hard and software (such as 8x8). Champions will be available to share their knowledge and learning, informally with colleagues across the Council.	Digital champions established and regularly publicised and supported to help and coach others.		Completed	Identify champions in their specialist areas and publicise their availability to help those in need of increasing their knowledge and confidence. Each area has an IT Champion.

COMMITMENT		Key Milestones	'RAG' Rating	Update
Break down silos across teams				
Creation of an annual service roadshow – an opportunity for our staff to show case to each other the work they are doing, and learn more about different parts of the Council	Roadshow takes place, is vibrant, well attended and evaluates well		Delivery re-profiled	This was due to be reviewed when we returned to a more consistent face to face working environment. Now that is achieved, the time is to revisit this and explore whether to take forward.
Review and re-design of corporate and local induction to reduce silo working and set expectations from the outset, to include:	Time spent in the CSC, as the face of the Council will be mandatory for all new starters. Each new starter will spend a minimum of two days working directly with at least two teams that their new role will require them to interface with, in the first 12 weeks of their employment.		On track	Corporate induction has started to be reviewed and potentially delivered online (e-learning) and local induction will be reviewed to incorporate new values and behaviours. Agreement in principle from CSC to host new starters. The Autumn induction was delivered face to face with a view to incorporating the new values and behaviours into the Spring induction.
A commitment that all staff, irrespective of their role or level in the organisation, can spend up to five days per year, working in, or shadowing in another department, to improve their understanding and make important links.	Take up of developmental opportunity to work in another department or team. An opportunity to blog and share their learning and experience, to encourage take up.		Delivery re-profiled	Pro-forma to be designed and distributed to all service managers to identify work shadowing opportunities in their direct area. Details of all opportunities to be shared on intranet so that managers can arrange. Covid restrictions had stopped office working and now is the time to revisit this commitment.
Creation of “partnership timeouts” where different parts of the council who are internal customers to each other, can come together, review ways of working and reflect on how the customer transfers seamlessly between teams.	Creation of tool which can be used by teams who often interface to identify process improvements. Participants will gain a greater understanding of the work of different teams and departments and have greater insight and		Delivery re-profiled	Tool to be developed at start of new year to reflect the working arrangements in force at the time. This will be linked to the Values and Behaviours to ensure everyone has a mind-set to look at continuous evolution of the customer journey. The new Customer Experience strategy will support efforts in this area.

COMMITMENT Break down silos across teams		Key Milestones	'RAG' Rating	Update
	awareness of the impact of their work on other teams.			
In recognition that silos take place in hierarchy, as well as across teams, take steps to empower front line teams and individuals to take action and make changes to practices, for the benefit of their customers.	Creation and delivery of OD tools to support leaders to encourage the whole team, irrespective of role or grade to lead innovation and service change (measured by the staff survey?). Staff should contribute ideas and suggestions for change and take decisions for the benefit of their customers.		Delivery re-profiled	Tool to be developed at start of new year to reflect the working arrangements in force at the time. This is linked to work on Agile Charters and will be embedded in team meetings and management programmes. It will also link to the six values of the Council – Together, bold, agile, trust, integrity and respect.

Theme 4 – Performance and Staff Development

Key Achievements over last period

- One Management Development course has been completed and positive feedback has been received. A further course will begin in May this year
The behavioural framework for all employees has been finalised and will be ready to share at the end of April Employee development and performance will be underpinned by the new values established at the Council. The behavioural framework will set out clear expectations for each employee, regardless of their level within the organisation, or their individual role.

Theme BRAG Analysis

BRAG rating	Key	Total number in theme
Completed	5	
On track	7	
At risk	1	
Issues	0	
Delivery re-profiled as a result of external influences	1	
Total		14

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COMMITMENT	Key Milestones	'RAG' Rating	Update
<p>We will create a strong development process</p> <p>Design and implementation of development programmes linked to succession planning and building organisational resilience</p> <p>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</p>	October 2022	Completed	Senior leadership team away day held in October and some leaders have taken up support through with one-to-one coaching. Management course launched in September with first cohort due to complete in November. Now values and behaviours confirmed, further programmes can be sourced and aligned to these, taking into account the approach to managing and leading within Watford. Future

COMMITMENT We will create a strong development process		Key Milestones	'RAG' Rating	Update
				development programmes will take the new values and behaviours into account too.
Revise and refresh our development offering for all staff to facilitate good quality performance management, set clear objectives linked with our Council Plan and reflect how our organisational values are being demonstrated. Need to focus on the WHAT and HOW part of the role	Roll out of refreshed development approach. 100% of staff and managers have completed their annual reviews with clear objectives set and a personal development plan in place	By 1 April 2021 changed to 31 st March 2022 and went live June 2022	Completed	New i-Perform system launched in October 2020 and supported the identification of development areas for staff and support the introduction of clear objectives, regularly reviewed within the i-perform platform. The HOW part will also link with the development of new values and behaviours – how we expect staff to behave. iTrent was used for PDR's this year (2022) with links to Council themes. The PDR window is now closed. Although completed, the development approach will continue to be evaluated in line with the evolving values and behaviours project, and changes within iTrent.
Support the recruitment and retention of apprentices to the council.	Increase the number of council apprentices.	By March 2023	On track	Two corporate apprentices have been recruited.. There are currently discussions ongoing around the recruitment and retention of future corporate apprentices to ensure the right infrastructure and learning environment is in place to fully support individuals and service areas.
Make full use of the apprenticeship levy to support learning and development and career progression.	All funds used. Demonstrable impact of learning for the individual and the organisation.	Ongoing	On track	The Corporate apprenticeship scheme will make use of the levy and further opportunities have been taken to upskill existing staff in the EPMD team. Any courses requested are checked to see if funding

COMMITMENT		Key Milestones	'RAG' Rating	Update
We will create a strong development process				
				through the apprenticeship levy a more financially viable option would be.
Develop a comprehensive approach to succession planning which incorporates planning for roles which are: Hard to Fill Business Critical (i.e. a potential single point of failure) Have an ageing workforce profile	Identification of all "single points of failure" roles will be a starting point to prioritise development needs. HR to create a central list so that risks can be identified.	By 1 April 2021 changed to 1 October 2021	Completed	Pro-forma developed that will enable HR Business Partners to collect information from relevant line managers. A review has been undertaken and is now included with Service Plans (Single Point of Failure exercise).
HRBP's to hold information of who can step into each role at short notice.	Ensure there are no "Single Points of Failure" within the workforce.	1 October 2021	Completed	This is linked to the exercise on Single Point of Failure and is included in the above point.
We will work with partners to explore opportunities to create a comprehensive graduate and / or degree placement programmes, designed to attract and retain high calibre graduates	Successful programme in place with strong feedback from graduates.	Ongoing into 2023	On track	Potential graduate opportunities to be explored in 2023, alongside potential placement opportunities with the new T-levels being introduced. This is linked to the discussions around the right infrastructure and learning environment in place for apprentices to support all vocational learners and the respective service areas.

COMMITMENT Prioritise the development of all of our people		Key Milestones	'RAG' Rating	Update
Build in the concept of “everyone is a leader at Watford” into our recruitment and on-boarding programmes, as well as our work with colleagues at all levels of the organisation	<p>At the last staff survey, 32% of respondents felt that they cannot contribute to ideas for improvement / ways to do things differently (and another 3% didn't know). Success to be measured by a statistically significant improvement in staff survey results.</p> <p>Support in first line leadership, middle leadership and senior leadership programmes, emphasising the benefits and risks of leadership styles that lead to constant improvement.</p>	January 2023	On track	The new values and behaviours clearly set this out in terms of ‘everyone is a leader’, and this will be incorporated into the whole employee cycle including attraction, retention and development.. Senior leadership and management programmes will be aligned to the values and behaviours and set out clear expectations around management styles as well as adaptability.
Review training and promotion data by workforce profile, so that we can assure ourselves that under-represented groups are both accessing the development required and successfully achieving promotions, in our organisation.	Assurance that under-represented groups access the same level of development and achieve promotion at the same rate as all staff.	December 2022	Some risk	Collecting workforce data is now being addressed directly with strategies to increase the data submitted, representing an improvement on the last reporting period. This includes focus from HR as well as someone seconded to work on this as part of their role in the corporate team to review the entire approach to EDI. Once this data is available over the next period, then this can be used in line with the training data to review training opportunities to ensure under-represented groups are accessing and taking up the development offered, removing any residual risk to this activity.
Launch and integrate our new performance review system, i-	Currently, 18% of our staff feel that the annual review is not of value to them (and a	By 1 October 2021	Completed	iTrent performance (PDR) module launched June 2022. First PDR cycle on iTrent still live

COMMITMENT		Key Milestones	'RAG' Rating	Update
Prioritise the development of all of our people				
Perform for regular 1:1 check –ins and annual reviews (appraisal) so that all staff feel it's a worthwhile exercise: - Incorporation of interests and passion, as well as career development discussions. - Use the annual review as an opportunity to nurture all talent, irrespective of grade or role - Carefully link the role back to the objectives of the organisation so that everyone understands how they make a difference	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).	Delivery changed to 31st June 2022 to reflect delays to other linked projects.		and number of completed PDR's continue to increase. Objectives can be linked to Council plan with future opportunities to link to values and behaviours.

COMMITMENT		Key Milestones	'RAG' Rating	Update
We will encourage and actively develop our aspiring leaders.				
Our new 'Watford Leads' development programme will build management skills and confidence amongst all team managers and leaders (3rd tier managers).	All 3rd tier managers will complete the course over time. Participants will deliver a specific business improvement project in the workplace. All events to have a cross section of departments represented. Positive feedback from participants.	June 2023	On track	The 'Watford Leads' programme has evolved over the last year. Following on from the leadership workshops undertaken in Q2 further management and leadership training can be designed incorporating the newly launched values and behaviours.

COMMITMENT		Key Milestones	'RAG' Rating	Update
We will encourage and actively develop our aspiring leaders.				
	Colleagues feel supported by their manager – measured by the staff survey (baseline to be set following next survey)			
Introduce a 'first steps to leadership' programme to cover the main principles of leadership and Watford's Council policies and processes.	Course designed. Selection and evaluation approach agreed. Aspiring leaders feel supported to develop their career – measured by course evaluation (baseline to be set). Positive feedback from participants. Improved compliance with corporate policies.	December 2022	On track	Linked to evolvment of leadership and management programmes above. As part of the values and behaviours implementation plan currently being worked on, we can scope a leader's course with tailored modules to incorporate agile working and the new values and behaviours. In the meantime, the management course will run in spring 2023 whilst the behaviour framework is finalised and rolled out.

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

COMMITMENT		Key Milestones	'RAG' Rating	Update
We will create an enviable programme of leadership development.				
Support leaders to link workforce and succession planning – forecasting the type and number of roles and skills needed for the future and create learning and development plans to support their team development.	All leaders received appropriate training tools and support to complete their workforce plans. All services have a workforce plan in place, aligned to the annual business planning cycle.	January 2023	On track	Review workforce plan with leaders to ensure appropriate individual development plans are in place to satisfy future needs. Line managers have reviewed as part of single point of failure exercise. HRBPs to have regular reviews. Links in with development of Leadership programme and development of tools to undertake reviews of their workforce requirements. Review of single point of failure exercise following restructure to ensure robust plan still in place. October update – the senior leadership restructure along with the Council plan inform our thinking of the future direction of the Council and what service areas are fully resourced, and where the skills gaps are. We continue to support leaders where required to fill these skills gaps through developing existing officers as well as recruitment of new ones.

Appendix C: Quarter 4 Key Performance Indicators 2022/23






Overview

KPI Target Analysis

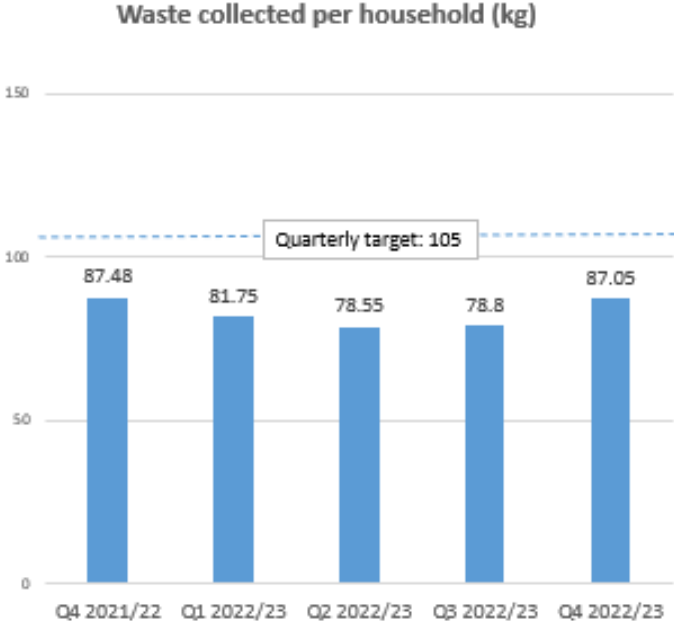


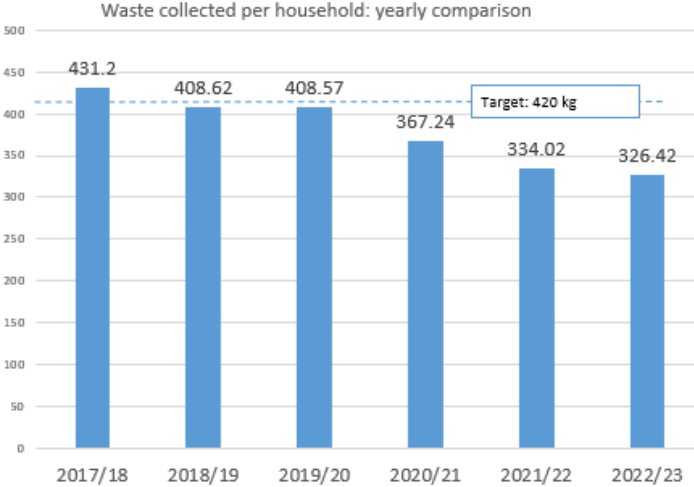


■ Within target ■ Outside of target

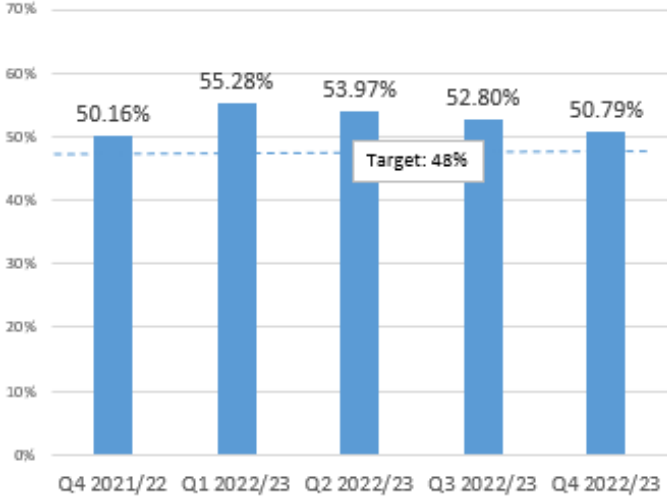
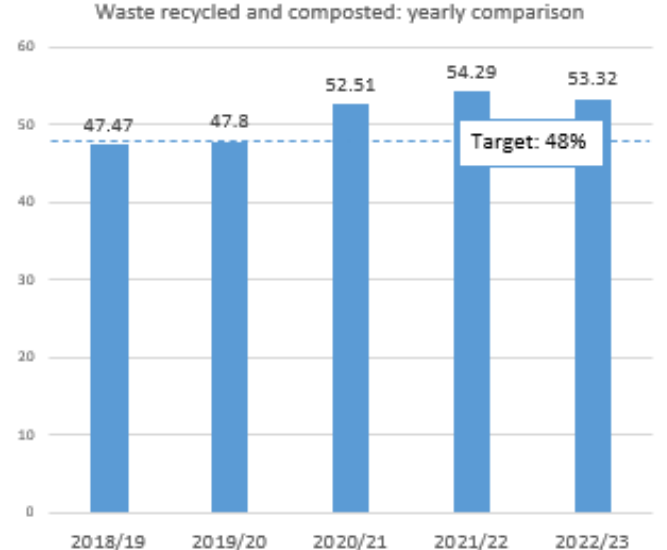
Graphic showing key performance indicators with targets that are reported in Q4.

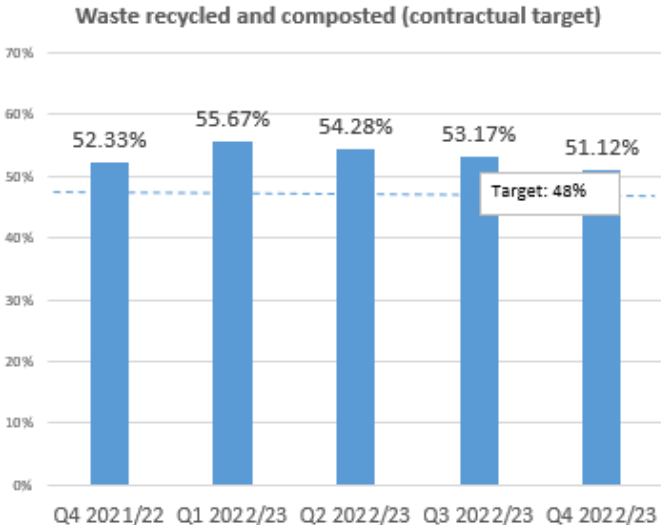


Key	
	Above Target (Good result)
	Below Target (Good result)
	On Target
	Above Target (negative result)
	Below Target (negative result)

Council Plan Theme: A greener, brighter future

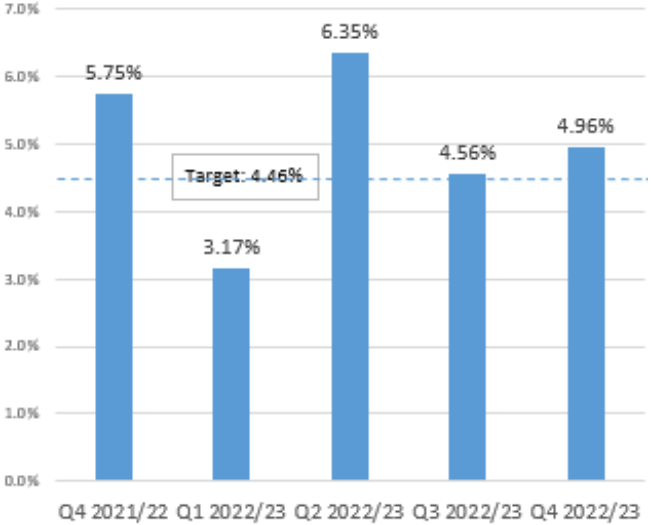
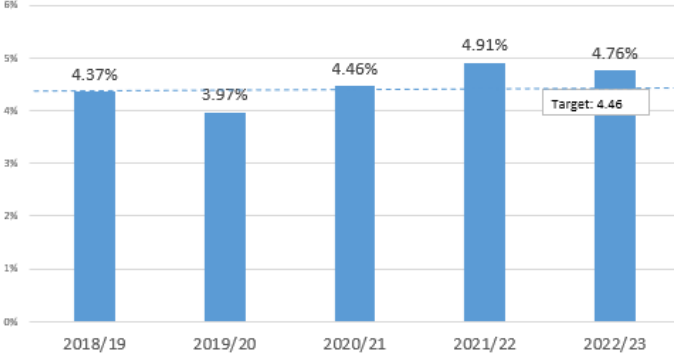
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)												
1.	Residual household waste per household	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>Q4 RESULT: 87.05 kg</p> <p>2022/23 RESULT: 326.42</p>  <table border="1"> <caption>Waste collected per household (kg)</caption> <thead> <tr> <th>Quarter</th> <th>Waste collected (kg)</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>87.48</td> </tr> <tr> <td>Q1 2022/23</td> <td>81.75</td> </tr> <tr> <td>Q2 2022/23</td> <td>78.55</td> </tr> <tr> <td>Q3 2022/23</td> <td>78.8</td> </tr> <tr> <td>Q4 2022/23</td> <td>87.05</td> </tr> </tbody> </table>	Quarter	Waste collected (kg)	Q4 2021/22	87.48	Q1 2022/23	81.75	Q2 2022/23	78.55	Q3 2022/23	78.8	Q4 2022/23	87.05	<p>↓ Quarterly result</p> <p>↓ End of year result</p> <p>A low result is good for this indicator</p> <p>TARGET per quarter: 105 kg</p> <p>TARGET FOR 2022/23: 420 kg</p>
Quarter	Waste collected (kg)																
Q4 2021/22	87.48																
Q1 2022/23	81.75																
Q2 2022/23	78.55																
Q3 2022/23	78.8																
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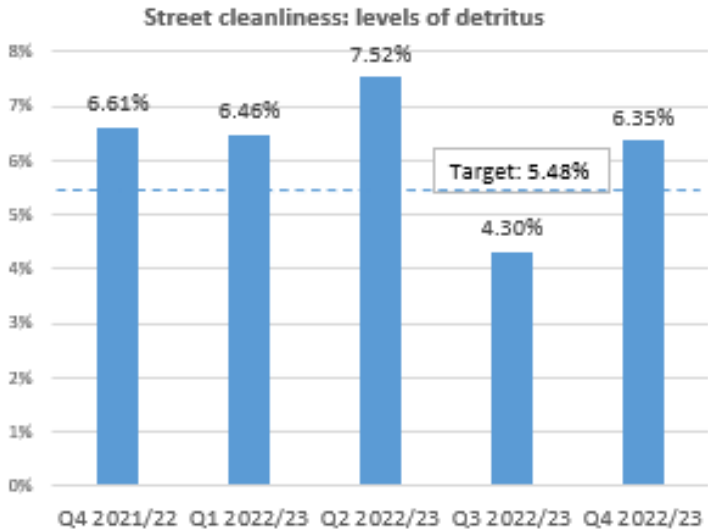
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)																
				<p style="text-align: center;">Waste collected per household: yearly comparison</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Waste collected per household: yearly comparison</caption> <thead> <tr> <th>Year</th> <th>Waste collected (kg)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>431.2</td> </tr> <tr> <td>2018/19</td> <td>408.62</td> </tr> <tr> <td>2019/20</td> <td>408.57</td> </tr> <tr> <td>2020/21</td> <td>367.24</td> </tr> <tr> <td>2021/22</td> <td>334.02</td> </tr> <tr> <td>2022/23</td> <td>326.42</td> </tr> <tr> <td>Target</td> <td>420 kg</td> </tr> </tbody> </table>	Year	Waste collected (kg)	2017/18	431.2	2018/19	408.62	2019/20	408.57	2020/21	367.24	2021/22	334.02	2022/23	326.42	Target	420 kg	
Year	Waste collected (kg)																				
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2020/21	367.24																				
2021/22	334.02																				
2022/23	326.42																				
Target	420 kg																				
2.	Waste recycled and composted	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>Q4 RESULT: 50.79%</p> <p>2022/23 RESULT: 53.32%</p>	<p> Quarterly result</p> <p> End of year result</p> <p>A high result is good for this indicator</p> <p>TARGET: 48%</p>																

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)																								
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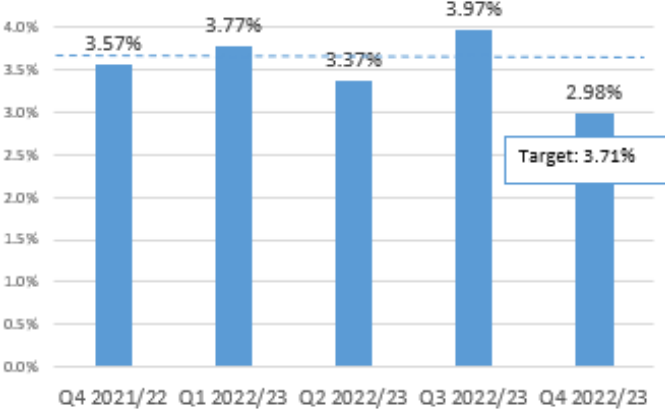
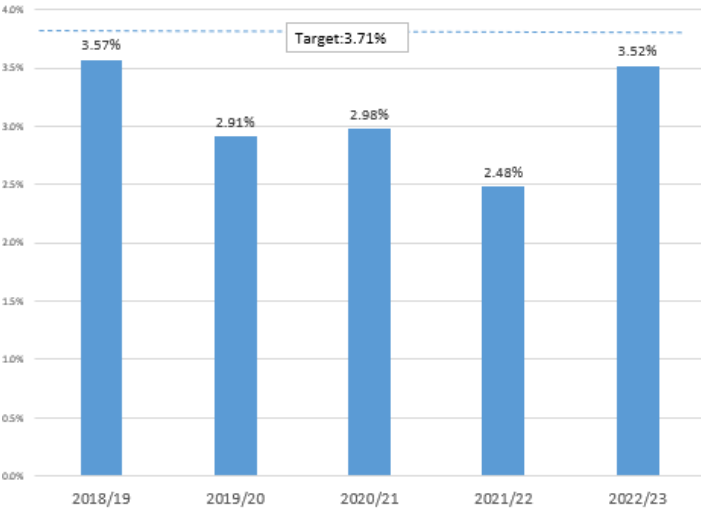
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)														
3.	Recycled household kerbside collection services (Veolia contract target)	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>Q4 RESULT: 51.12%</p> <p>2022/23 RESULT: 53.62%</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>Q4 2021/22</td> <td>52.33%</td> </tr> <tr> <td>Q1 2022/23</td> <td>55.67%</td> </tr> <tr> <td>Q2 2022/23</td> <td>54.28%</td> </tr> <tr> <td>Q3 2022/23</td> <td>53.17%</td> </tr> <tr> <td>Q4 2022/23</td> <td>51.12%</td> </tr> <tr> <td>Target</td> <td>48%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4 2021/22	52.33%	Q1 2022/23	55.67%	Q2 2022/23	54.28%	Q3 2022/23	53.17%	Q4 2022/23	51.12%	Target	48%	<p> Quarterly result</p> <p> End of year result</p> <p>A high result is good for this indicator</p> <p>TARGET: 48%</p>
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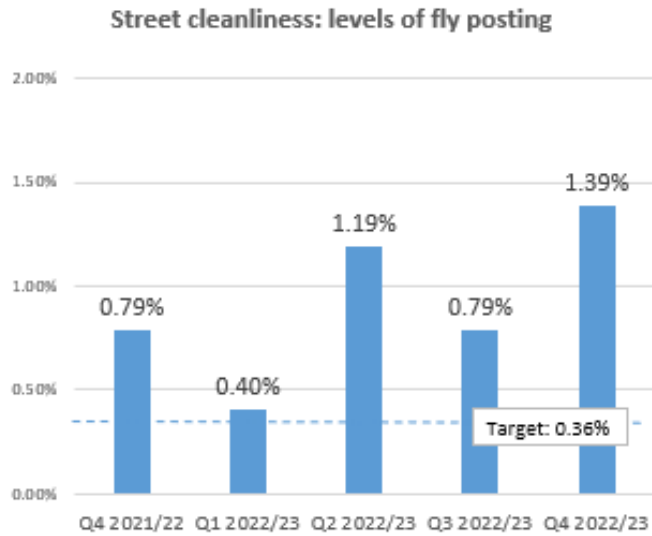
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Target	47.5%																		
4.	Levels of Litter: Improved street and environmental cleanliness	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>Q4 RESULT: 4.96%</p> <p>2022/23 RESULT: 4.76%</p>	<p> Quarterly result</p> <p> End of year result</p> <p>A low result is good for this indicator</p> <p>TARGET: 4.46%</p> <p>The litter score has decreased from 5.75% this time last year to 4.96% this year. This result reflects performance gains within Main Road, Main Retail and Commercial, Industry and warehousing and High and Medium Obstruction Housing areas. In order to improve the score further,</p>														

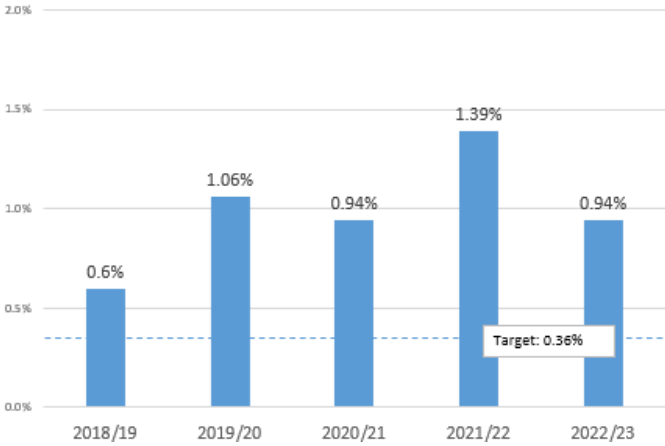

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)																												
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5.	Levels of Detritus: Improved street and environmental cleanliness	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>Q4 RESULT: 6.35%</p> <p>2022/23 RESULT: 6.16%</p>  <table border="1"> <caption>Street cleanliness: levels of detritus</caption> <thead> <tr> <th>Quarter</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>6.61%</td> </tr> <tr> <td>Q1 2022/23</td> <td>6.46%</td> </tr> <tr> <td>Q2 2022/23</td> <td>7.52%</td> </tr> <tr> <td>Q3 2022/23</td> <td>4.30%</td> </tr> <tr> <td>Q4 2022/23</td> <td>6.35%</td> </tr> <tr> <td>Target</td> <td>5.48%</td> </tr> </tbody> </table>	Quarter	Result (%)	Q4 2021/22	6.61%	Q1 2022/23	6.46%	Q2 2022/23	7.52%	Q3 2022/23	4.30%	Q4 2022/23	6.35%	Target	5.48%	<p>↓ Quarterly result</p> <p>↓ End of year result</p> <p>A low result is good for this indicator</p> <p>TARGET: 5.48%</p> <p>The detritus score has reduced from 6.61% this time last year to 6.35% this year. Overall the results show a good level of performance within Main Retail and Commercial, Other Retail and Commercial and Housing areas and improved performance within Industry and Warehousing areas, however to make further performance gains, attention will be focused on modest accumulations found within Main Road, Other Highway and Recreational areas.</p>
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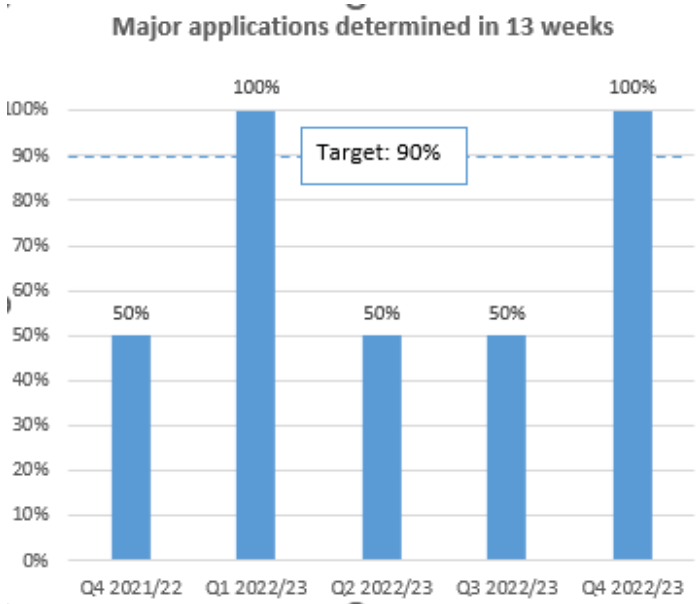

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)														
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6.	Levels of Graffiti: Improved street and environmental cleanliness	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>Q4 RESULT: 2.98%</p> <p>2022/23 RESULT: 3.52%</p>	<p>  Quarterly result  End of year result </p> <p>A low result is good for this indicator</p> <p>TARGET: 3.71%</p> <p>The graffiti score remains within target, reducing from 3.57% this time last year to 2.98% this year. The results show improved performance within Industry and Warehousing, Main Retail and Commercial and Other Retail and Commercial areas, however to maintain and improve performance further, efforts will be</p>														

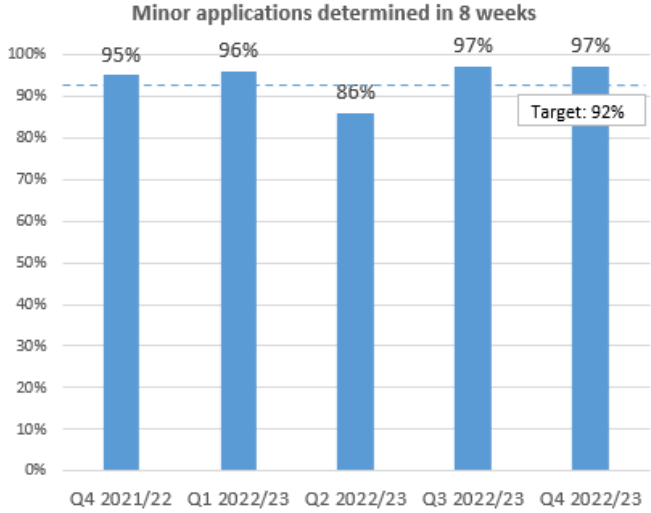
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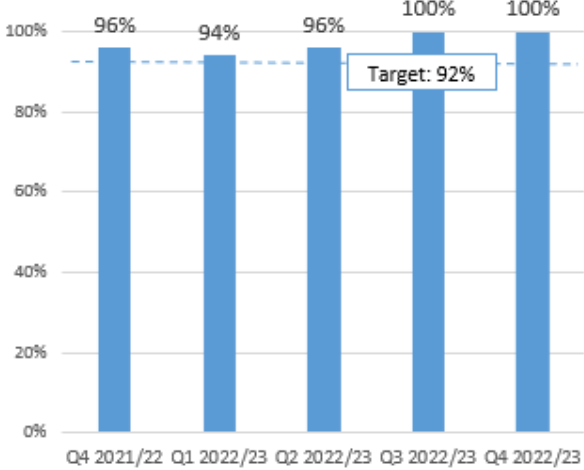
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)														
7.	Levels of Fly Posting: Improved street and environmental cleanliness	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>Q4 RESULT: 1.39%</p> <p>2022/23 RESULT: 0.94%</p>  <table border="1"> <caption>Street cleanliness: levels of fly posting</caption> <thead> <tr> <th>Quarter</th> <th>Result (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>0.79%</td> </tr> <tr> <td>Q1 2022/23</td> <td>0.40%</td> </tr> <tr> <td>Q2 2022/23</td> <td>1.19%</td> </tr> <tr> <td>Q3 2022/23</td> <td>0.79%</td> </tr> <tr> <td>Q4 2022/23</td> <td>1.39%</td> </tr> <tr> <td>Target</td> <td>0.36%</td> </tr> </tbody> </table>	Quarter	Result (%)	Q4 2021/22	0.79%	Q1 2022/23	0.40%	Q2 2022/23	1.19%	Q3 2022/23	0.79%	Q4 2022/23	1.39%	Target	0.36%	<p>↓ Quarterly result</p> <p>↑ End of year result</p> <p>A low result is good for this indicator</p> <p>TARGET: 0.36%</p> <p>The fly posting score has slightly increased from 0.79% this time last year to 1.39% this year. This is mainly due to estate agent boards found in two locations (one in Medium Obstruction Housing location and another in a Main Road location), two A-boards attached to street furniture in other Retail and Commercial areas, and kerbside vehicle bollard slip-over posters found at a Main Retail and Commercial location. Main Retail and Commercial, Other Retail and Commercial, Industry and Warehousing, and Medium Obstruction Housing areas will continue to be regularly checked for fly posting</p>
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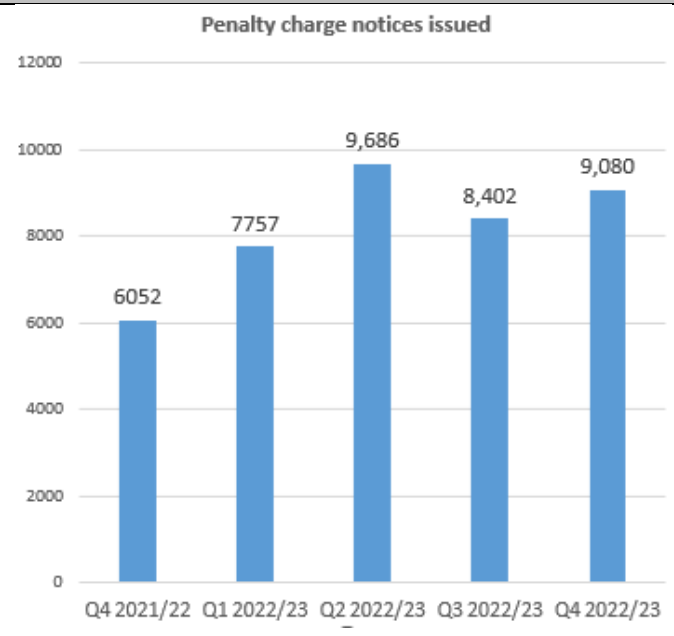
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8.	Number of Green Flag awards achieved	Parks Heritage and Culture Associate Director of Environment	Annual	<p>RESULT: 17</p>	<p style="text-align: center;"></p> <p>A high result is good for this indicator</p> <p>TARGET for 2022/23: 17</p> <p>Green Flag judging is currently underway and results will be announced in July 2023.</p>														

Council Plan Theme: An inspiring, thriving and creative town

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)												
9.	Processing of planning applications: 'major' applications - % determined within 13 weeks	Planning Associate Director of Planning, Infrastructure and Economy	Quarterly	<p>Q4 RESULT: 100%</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>Q4 2021/22</td> <td>50%</td> </tr> <tr> <td>Q1 2022/23</td> <td>100%</td> </tr> <tr> <td>Q2 2022/23</td> <td>50%</td> </tr> <tr> <td>Q3 2022/23</td> <td>50%</td> </tr> <tr> <td>Q4 2022/23</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4 2021/22	50%	Q1 2022/23	100%	Q2 2022/23	50%	Q3 2022/23	50%	Q4 2022/23	100%	<p></p> <p>A high result is good for this indicator</p> <p>TARGET: 90%</p> <p>There were 2 applications in this category during Q4 with both determined within 13 weeks or with an agreed extension of time.</p>
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Q4 2022/23	100%																

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)														
10.	Process of planning applications: 'minor' applications - % determined within 8 weeks	Planning Associate Director of Planning, Infrastructure and Economy	Quarterly	<p>Q4 RESULT: 97%</p>  <table border="1"> <caption>Minor applications determined in 8 weeks</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>95%</td> </tr> <tr> <td>Q1 2022/23</td> <td>96%</td> </tr> <tr> <td>Q2 2022/23</td> <td>86%</td> </tr> <tr> <td>Q3 2022/23</td> <td>97%</td> </tr> <tr> <td>Q4 2022/23</td> <td>97%</td> </tr> <tr> <td>Target</td> <td>92%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4 2021/22	95%	Q1 2022/23	96%	Q2 2022/23	86%	Q3 2022/23	97%	Q4 2022/23	97%	Target	92%	<p>↑</p> <p>A high result is good for this indicator</p> <p>TARGET: 92%</p>
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Target	92%																		
11.	Process of planning applications: 'other' applications - % determined within 8 weeks	Planning Associate Director of Planning, Infrastructure and Economy	Quarterly	<p>Q4 RESULT: 100%</p>	<p>↑</p> <p>A high result is good for this indicator</p> <p>TARGET: 92%</p>														

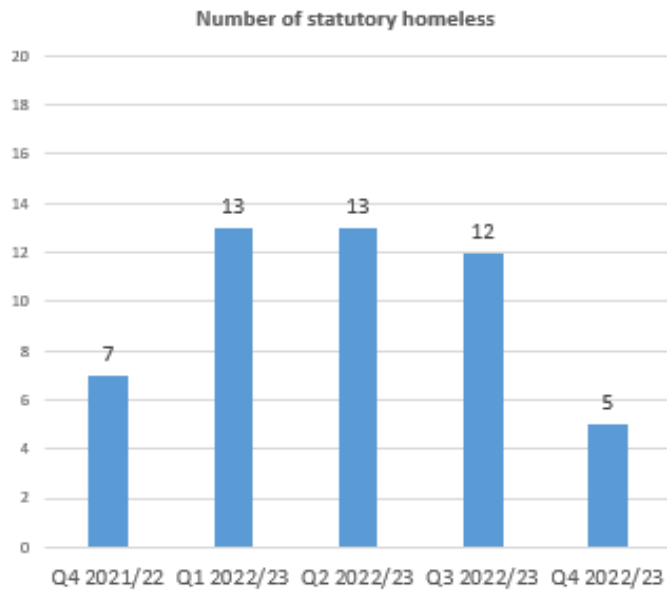
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)														
				<p style="text-align: center;">Other applications determined in 8 weeks</p>  <table border="1"> <caption>Other applications determined in 8 weeks</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>96%</td> </tr> <tr> <td>Q1 2022/23</td> <td>94%</td> </tr> <tr> <td>Q2 2022/23</td> <td>96%</td> </tr> <tr> <td>Q3 2022/23</td> <td>100%</td> </tr> <tr> <td>Q4 2022/23</td> <td>100%</td> </tr> <tr> <td>Target</td> <td>92%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4 2021/22	96%	Q1 2022/23	94%	Q2 2022/23	96%	Q3 2022/23	100%	Q4 2022/23	100%	Target	92%	
Quarter	Percentage																		
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Q1 2022/23	94%																		
Q2 2022/23	96%																		
Q3 2022/23	100%																		
Q4 2022/23	100%																		
Target	92%																		
12.	Penalty Charge Notices issued	Parking Associate Director of Environment	Quarterly	<p>Q4 RESULT: 9,080</p>	<p>No target is set for penalty charge notices in line with national guidelines.</p> <p>The figure is inclusive of bus gate PCN's. Figures includes bus gate PCN's (1,446 in total): January = 542 February = 419 March = 485</p>														

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)												
				<p style="text-align: center;">Penalty charge notices issued</p>  <table border="1"> <caption>Penalty charge notices issued</caption> <thead> <tr> <th>Quarter</th> <th>Number of notices</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>6052</td> </tr> <tr> <td>Q1 2022/23</td> <td>7757</td> </tr> <tr> <td>Q2 2022/23</td> <td>9,686</td> </tr> <tr> <td>Q3 2022/23</td> <td>8,402</td> </tr> <tr> <td>Q4 2022/23</td> <td>9,080</td> </tr> </tbody> </table>	Quarter	Number of notices	Q4 2021/22	6052	Q1 2022/23	7757	Q2 2022/23	9,686	Q3 2022/23	8,402	Q4 2022/23	9,080	
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13.	Tribunal appeals (won/lost/not contested)	Parking Associate Director of Environment	Quarterly	<p>Q4 RESULT</p> <p>There was 1 appeal logged during Q4, which was won by WBC. 4 appeals were not contested, as further evidence was provided.</p>	No target set.												
14.	Reasons for appeals lost (narrative measure)	Parking Associate Director of Environment	Quarterly	Not applicable for Q4, as no appeals were lost during this period.													

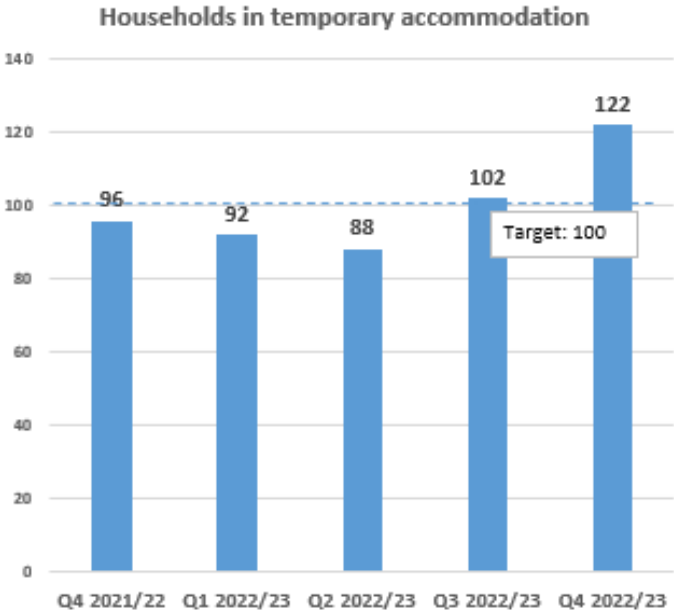

Council Plan Theme: A diverse, happy and healthy town

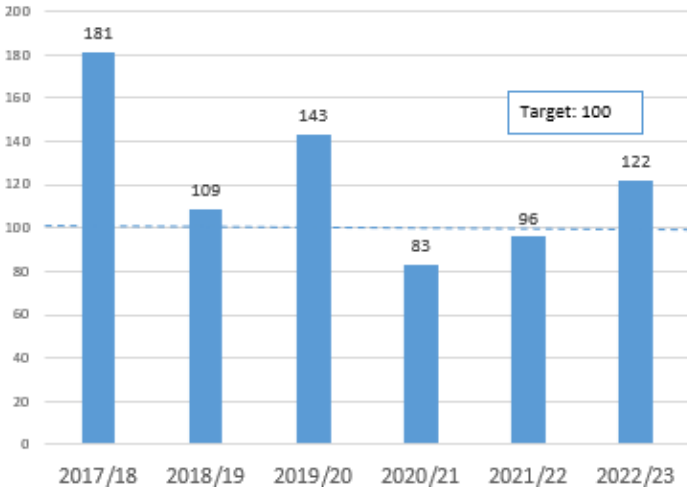
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)																																				
15.	Affordable homes completions, including social / affordable rent, affordable sales and starter homes.	Housing Associate Director of Housing and Wellbeing	Biannually	<p>Q4 RESULT</p> <table border="1"> <thead> <tr> <th>Tenure / No. of bedrooms</th> <th>One bed</th> <th>Two bed</th> <th>Three bed</th> <th>Four bed</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Social rented</td> <td>0</td> <td>2</td> <td>3</td> <td>0</td> <td>5</td> </tr> <tr> <td>Affordable rented</td> <td>0</td> <td>15</td> <td>0</td> <td>0</td> <td>15</td> </tr> <tr> <td>Low cost home ownership</td> <td>0</td> <td>3</td> <td>0</td> <td>0</td> <td>3</td> </tr> <tr> <td>Other - HCC Flexicare scheme</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Totals</td> <td>0</td> <td>20</td> <td>3</td> <td>0</td> <td>23</td> </tr> </tbody> </table>	Tenure / No. of bedrooms	One bed	Two bed	Three bed	Four bed	Total	Social rented	0	2	3	0	5	Affordable rented	0	15	0	0	15	Low cost home ownership	0	3	0	0	3	Other - HCC Flexicare scheme	0	0	0	0	0	Totals	0	20	3	0	23	<p>The outturn on handovers for 2022-23 is 139 new affordable homes rather than the 196 expected for the year. The difference arises from schemes not handing over during the 2022-23 as expected, such as Ascot Road and Brightwell Court (approximately 130 units) but there were also unexpected handovers of approximately 70+ new homes.</p> <p><i>(Starter homes do not contribute to reduction in homeless households on the waiting list or in temporary accom.)</i></p>
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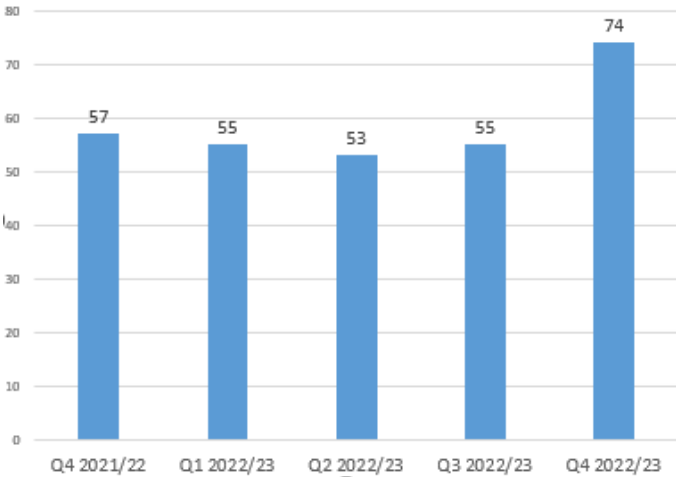
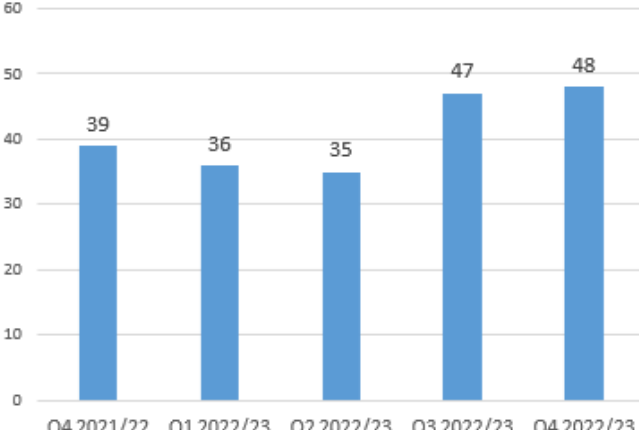
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				<p>2022-23 OUTTURN FOR NEW HANDOVERS</p> <table border="1" data-bbox="831 432 1615 879"> <thead> <tr> <th data-bbox="831 432 958 520">Full year 22/23</th> <th data-bbox="958 432 1088 520">One bedroom</th> <th data-bbox="1088 432 1227 520">Two bedrooms</th> <th data-bbox="1227 432 1355 520">Three bedrooms</th> <th data-bbox="1355 432 1485 520">Four bedrooms</th> <th data-bbox="1485 432 1615 520">Totals</th> </tr> </thead> <tbody> <tr> <td data-bbox="831 520 958 592">Social rented</td> <td data-bbox="958 520 1088 592">0</td> <td data-bbox="1088 520 1227 592">12</td> <td data-bbox="1227 520 1355 592">21</td> <td data-bbox="1355 520 1485 592">0</td> <td data-bbox="1485 520 1615 592">33</td> </tr> <tr> <td data-bbox="831 592 958 663">Affordable rented</td> <td data-bbox="958 592 1088 663">14</td> <td data-bbox="1088 592 1227 663">38</td> <td data-bbox="1227 592 1355 663">12</td> <td data-bbox="1355 592 1485 663">0</td> <td data-bbox="1485 592 1615 663">84</td> </tr> <tr> <td data-bbox="831 663 958 735">LCHO</td> <td data-bbox="958 663 1088 735">3</td> <td data-bbox="1088 663 1227 735">19</td> <td data-bbox="1227 663 1355 735">0</td> <td data-bbox="1355 663 1485 735">0</td> <td data-bbox="1485 663 1615 735">22</td> </tr> <tr> <td data-bbox="831 735 958 807">Other</td> <td data-bbox="958 735 1088 807">0</td> <td data-bbox="1088 735 1227 807">0</td> <td data-bbox="1227 735 1355 807">0</td> <td data-bbox="1355 735 1485 807">0</td> <td data-bbox="1485 735 1615 807">0</td> </tr> <tr> <td data-bbox="831 807 958 879">Totals</td> <td data-bbox="958 807 1088 879">17</td> <td data-bbox="1088 807 1227 879">69</td> <td data-bbox="1227 807 1355 879">33</td> <td data-bbox="1355 807 1485 879">0</td> <td data-bbox="1485 807 1615 879">139</td> </tr> </tbody> </table>						Full year 22/23	One bedroom	Two bedrooms	Three bedrooms	Four bedrooms	Totals	Social rented	0	12	21	0	33	Affordable rented	14	38	12	0	84	LCHO	3	19	0	0	22	Other	0	0	0	0	0	Totals	17	69	33	0	139	
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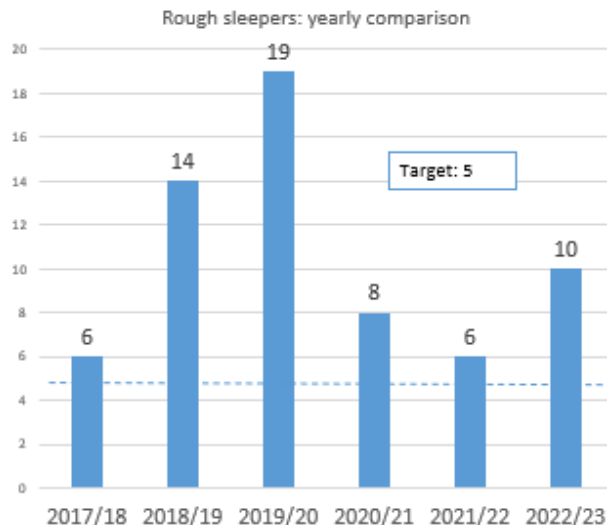

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)												
16.	Number of statutory homeless	Housing Associate Director of Housing and Wellbeing	Quarterly	<p>Q4 RESULT: 5</p>  <table border="1"> <caption>Number of statutory homeless</caption> <thead> <tr> <th>Quarter</th> <th>Number of statutory homeless</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>7</td> </tr> <tr> <td>Q1 2022/23</td> <td>13</td> </tr> <tr> <td>Q2 2022/23</td> <td>13</td> </tr> <tr> <td>Q3 2022/23</td> <td>12</td> </tr> <tr> <td>Q4 2022/23</td> <td>5</td> </tr> </tbody> </table>	Quarter	Number of statutory homeless	Q4 2021/22	7	Q1 2022/23	13	Q2 2022/23	13	Q3 2022/23	12	Q4 2022/23	5	<p>No target set</p> <p>A lower level of main duty decisions was needed because although the levels of alternative accommodation, either with housing associations or with the private rented sector, continued at a less buoyant rate than in previous quarters, households could either be prevented from becoming homeless or were able to move from temporary accommodation into settled accommodation before WBC needed to make a decision on whether a main duty to house was needed.</p> <p>See indicator 17 regarding reasons for homelessness.</p>
Quarter	Number of statutory homeless																
Q4 2021/22	7																
Q1 2022/23	13																
Q2 2022/23	13																
Q3 2022/23	12																
Q4 2022/23	5																
17.	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>													

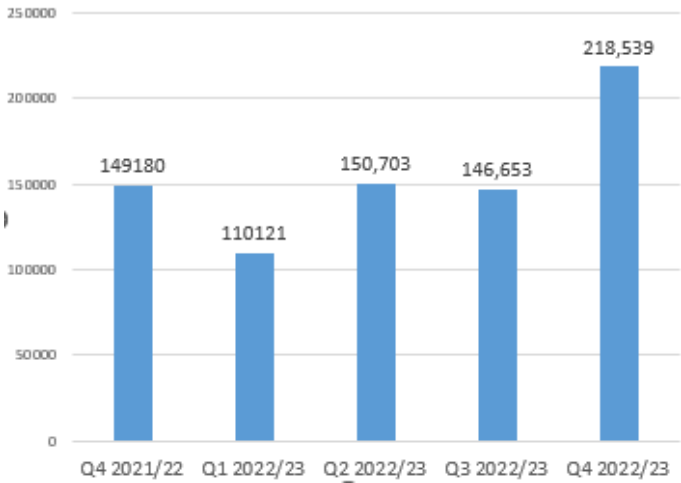
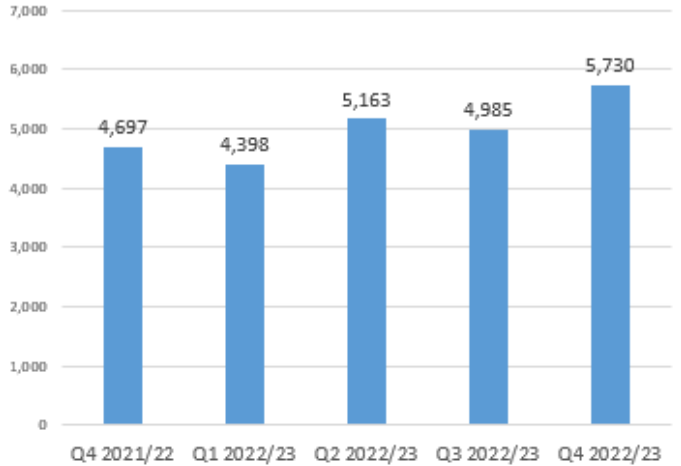
	Indicator	Service area	Reporting frequency	Results 2022/23		Comments & Benchmarking (where available)
				Reason for loss of last settled home	Result Q4 2022/23	
				Family no longer willing or able to accommodate	0	
				End of private rented tenancy - assured shorthold tenancy	3	
				Other	0	
				End of social rented tenancy	0	
				Eviction from support housing	0	
				Relationship with partner ended (non-violent breakdown)	1	
				Domestic abuse	0	
				End of private rented tenancy - not assured shorthold tenancy	0	
				Property disrepair	0	
				Friends no longer willing or able to accommodate	0	
				Fire, flood or other emergency	0	
				Left institution with no accommodation available	0	
				Home no longer suitable due to disability/ill health	0	
				Unaffordable accommodation	0	
				Non-racially motivated / other motivated violence or harassment	1	
				Total	5	
				<p>The main reason for loss of last settled home in 3 out of the 5 cases was the ending of a private rented tenancy. In two out of these three cases, the reason for the end of the tenancy was because the landlord wanted to sell the tenancy. The third tenancy was lost as a result of rent arrears accumulating due to a change in personal circumstances.</p>		

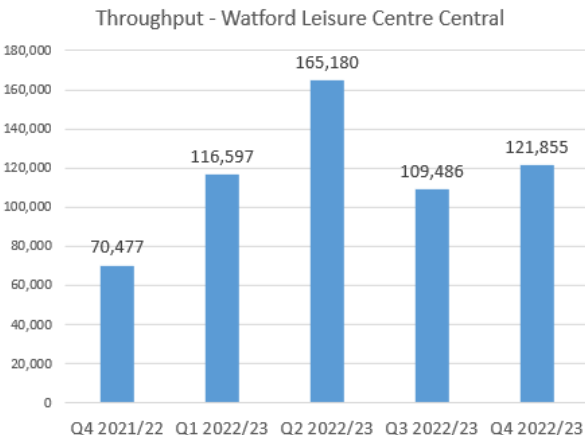
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)														
18.	Number of households living in temporary accommodation <i>Snap-shot at quarter end</i>	Housing Associate Director of Housing and Wellbeing	Quarterly	<p>Q4 RESULT: 122</p>  <table border="1"> <caption>Households in temporary accommodation</caption> <thead> <tr> <th>Quarter</th> <th>Households</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>96</td> </tr> <tr> <td>Q1 2022/23</td> <td>92</td> </tr> <tr> <td>Q2 2022/23</td> <td>88</td> </tr> <tr> <td>Q3 2022/23</td> <td>102</td> </tr> <tr> <td>Q4 2022/23</td> <td>122</td> </tr> <tr> <td>Target</td> <td>100</td> </tr> </tbody> </table>	Quarter	Households	Q4 2021/22	96	Q1 2022/23	92	Q2 2022/23	88	Q3 2022/23	102	Q4 2022/23	122	Target	100	<p></p> <p>A low result is good for this indicator</p> <p>TARGET: 100</p> <p>Numbers of households placed in temporary accommodation has increased substantially in the last month. This is due to increased homeless applications but also a lack of handovers of new homes since the beginning of the year. One scheme (Brightwell Court), expected to be handed over in January 2023, was delayed considerably which meant several families were unable to move out of temporary accommodation as expected.</p>
Quarter	Households																		
Q4 2021/22	96																		
Q1 2022/23	92																		
Q2 2022/23	88																		
Q3 2022/23	102																		
Q4 2022/23	122																		
Target	100																		

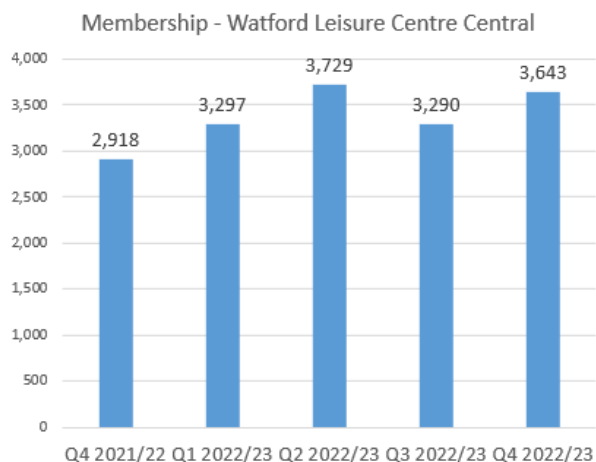
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)														
				<p style="text-align: center;">Households in temporary accommodation: yearly comparison Snap-shot at year end</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Households in temporary accommodation: yearly comparison</caption> <thead> <tr> <th>Year</th> <th>Households</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>181</td> </tr> <tr> <td>2018/19</td> <td>109</td> </tr> <tr> <td>2019/20</td> <td>143</td> </tr> <tr> <td>2020/21</td> <td>83</td> </tr> <tr> <td>2021/22</td> <td>96</td> </tr> <tr> <td>2022/23</td> <td>122</td> </tr> </tbody> </table>	Year	Households	2017/18	181	2018/19	109	2019/20	143	2020/21	83	2021/22	96	2022/23	122	
Year	Households																		
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2019/20	143																		
2020/21	83																		
2021/22	96																		
2022/23	122																		
19.	Number of households living in temporary accommodation with children <i>Snap-shot at quarter end</i>	Housing Associate Director of Housing and Wellbeing	Quarterly	<p>Q4 RESULT: 74</p>	<p>No target set</p> <p>There were 74 families with 182 children and/or expected children in temporary accommodation as at 31/03/2023. Of these, 13 were in bed and breakfast accommodation because the council had no further units of temporary accommodation available. These households had 24 children or expected children. The only time the council has exceeded this number of households in TA was in March 2020 when all rough sleepers were accommodated under the government's Everyone In requirement,</p>														

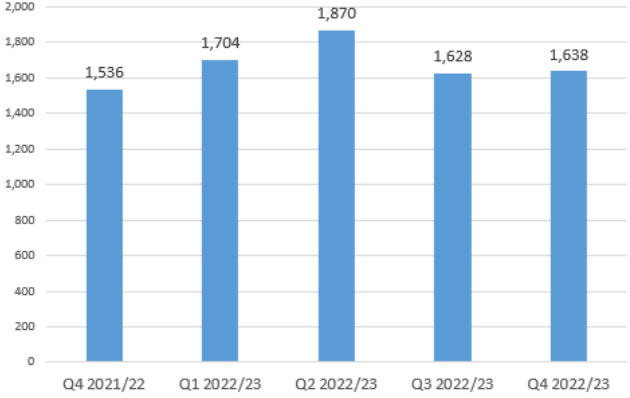
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Quarter	Households																
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Q1 2022/23	55																
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20.	<p>Number of households living in temporary accommodation without children <i>Snap-shot at quarter end</i></p>	<p>Housing Associate Director of Housing and Wellbeing</p>	<p>Quarterly</p>	<p>Q4 RESULT: 48</p> <p style="text-align: center;">Households in temporary accommodation without children</p>  <table border="1"> <thead> <tr> <th>Quarter</th> <th>Households</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>39</td> </tr> <tr> <td>Q1 2022/23</td> <td>36</td> </tr> <tr> <td>Q2 2022/23</td> <td>35</td> </tr> <tr> <td>Q3 2022/23</td> <td>47</td> </tr> <tr> <td>Q4 2022/23</td> <td>48</td> </tr> </tbody> </table>	Quarter	Households	Q4 2021/22	39	Q1 2022/23	36	Q2 2022/23	35	Q3 2022/23	47	Q4 2022/23	48	<p>No target set</p> <p>Numbers of homeless households without children remain high, and similar to quarter 3. Three single people were placed in nightly let accommodation outside the borough (one each in Brent, Broxbourne and Milton Keynes) because their particular support issues could not be managed within Watford's Single Homeless Pathway. Sourcing accommodation any closer to Watford is impossible as there is such competition for it from other local authorities also experiencing increased homeless applications.</p>
Quarter	Households																
Q4 2021/22	39																
Q1 2022/23	36																
Q2 2022/23	35																
Q3 2022/23	47																
Q4 2022/23	48																

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)														
21.	Rough sleepers within the authority area <i>Snap shot taken on one night in November</i>	Housing Associate Director of Housing and Wellbeing	Annual	<p>NOVEMBER 2022 RESULT: 10</p>  <table border="1"> <caption>Rough sleepers: yearly comparison</caption> <thead> <tr> <th>Year</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>6</td> </tr> <tr> <td>2018/19</td> <td>14</td> </tr> <tr> <td>2019/20</td> <td>19</td> </tr> <tr> <td>2020/21</td> <td>8</td> </tr> <tr> <td>2021/22</td> <td>6</td> </tr> <tr> <td>2022/23</td> <td>10</td> </tr> </tbody> </table>	Year	Count	2017/18	6	2018/19	14	2019/20	19	2020/21	8	2021/22	6	2022/23	10	<p></p> <p>A low result is good for this indicator</p> <p>TARGET: 5</p> <p>A spotlight count was undertaken on 31 March 2023 which found 6 verified rough sleepers. This was also the last night of Watford Winter Night Shelter, so if this had not been running there would have been 9 further individuals sleeping rough.</p>
Year	Count																		
2017/18	6																		
2018/19	14																		
2019/20	19																		
2020/21	8																		
2021/22	6																		
2022/23	10																		
22.	Throughput of Watford Leisure Centre: Woodside	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>Q4 RESULT: 218,539</p>	<p>No target set at this time</p> <p>During quarter 4 there was increased marketing for all sessions, a Personal Training launch day and Clubbercise class. In addition, there was a feature in My News Watford and a promotion to sign up to Fortis with no joining fee.</p>														

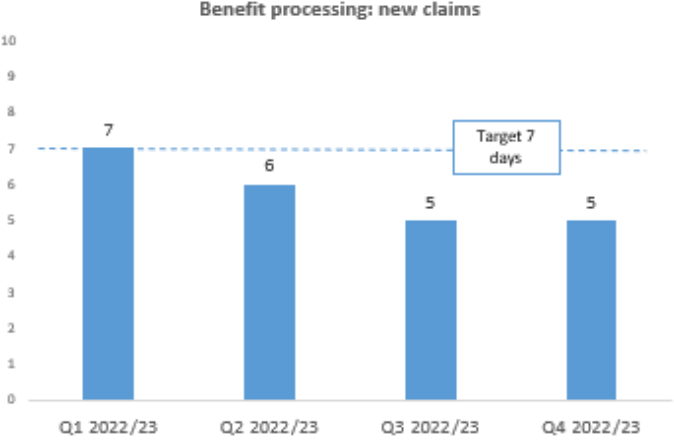

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)												
				<p style="text-align: center;">Throughput Watford Leisure Centre - Woodside</p>  <table border="1"> <thead> <tr> <th>Quarter</th> <th>Throughput</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>149,180</td> </tr> <tr> <td>Q1 2022/23</td> <td>110,121</td> </tr> <tr> <td>Q2 2022/23</td> <td>150,703</td> </tr> <tr> <td>Q3 2022/23</td> <td>146,653</td> </tr> <tr> <td>Q4 2022/23</td> <td>218,539</td> </tr> </tbody> </table>	Quarter	Throughput	Q4 2021/22	149,180	Q1 2022/23	110,121	Q2 2022/23	150,703	Q3 2022/23	146,653	Q4 2022/23	218,539	
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23.	Membership of Watford Leisure Centre: Woodside	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>Q4 RESULT: 5,730</p> <p style="text-align: center;">Membership Watford Leisure Centre - Woodside</p>  <table border="1"> <thead> <tr> <th>Quarter</th> <th>Membership</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>4,697</td> </tr> <tr> <td>Q1 2022/23</td> <td>4,398</td> </tr> <tr> <td>Q2 2022/23</td> <td>5,163</td> </tr> <tr> <td>Q3 2022/23</td> <td>4,985</td> </tr> <tr> <td>Q4 2022/23</td> <td>5,730</td> </tr> </tbody> </table>	Quarter	Membership	Q4 2021/22	4,697	Q1 2022/23	4,398	Q2 2022/23	5,163	Q3 2022/23	4,985	Q4 2022/23	5,730	<p>No target set at this time</p> <p>Quarter 4 saw the introduction of a new referral campaign through the Everyone Active App which allowed members to refer a friend and receive one month membership for free. In addition there was an annual promotion with no joining fee, and if customers pay upfront for 10 months they receive two months free.</p>
Quarter	Membership																
Q4 2021/22	4,697																
Q1 2022/23	4,398																
Q2 2022/23	5,163																
Q3 2022/23	4,985																
Q4 2022/23	5,730																

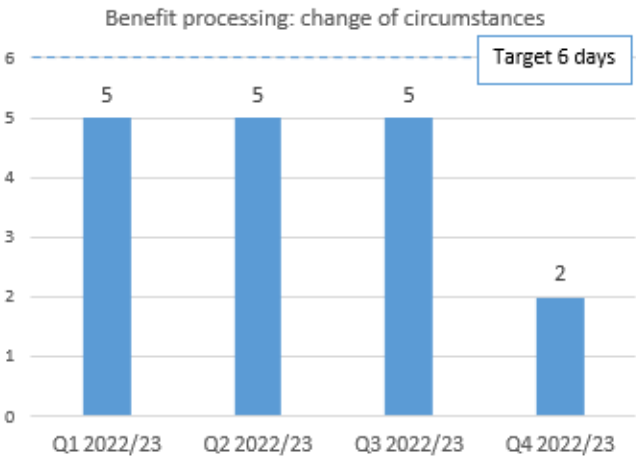


	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)												
24.	Watford Leisure Centre - Woodside - swimming lessons take up	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>Q4 RESULT: 2,101</p>  <table border="1"> <caption>Swimming Lessons take up - Woodside</caption> <thead> <tr> <th>Quarter</th> <th>Take up</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>2,054</td> </tr> <tr> <td>Q1 2022/23</td> <td>2,058</td> </tr> <tr> <td>Q2 2022/23</td> <td>2,189</td> </tr> <tr> <td>Q3 2022/23</td> <td>2,079</td> </tr> <tr> <td>Q4 2022/23</td> <td>2,101</td> </tr> </tbody> </table>	Quarter	Take up	Q4 2021/22	2,054	Q1 2022/23	2,058	Q2 2022/23	2,189	Q3 2022/23	2,079	Q4 2022/23	2,101	No target set at this time
Quarter	Take up																
Q4 2021/22	2,054																
Q1 2022/23	2,058																
Q2 2022/23	2,189																
Q3 2022/23	2,079																
Q4 2022/23	2,101																
25.	Throughput of Watford Leisure Centre: Central	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>Q4 RESULT: 121,855</p>  <table border="1"> <caption>Throughput - Watford Leisure Centre Central</caption> <thead> <tr> <th>Quarter</th> <th>Throughput</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>70,477</td> </tr> <tr> <td>Q1 2022/23</td> <td>116,597</td> </tr> <tr> <td>Q2 2022/23</td> <td>165,180</td> </tr> <tr> <td>Q3 2022/23</td> <td>109,486</td> </tr> <tr> <td>Q4 2022/23</td> <td>121,855</td> </tr> </tbody> </table>	Quarter	Throughput	Q4 2021/22	70,477	Q1 2022/23	116,597	Q2 2022/23	165,180	Q3 2022/23	109,486	Q4 2022/23	121,855	<p>No target set at this time</p> <p>During quarter 4 there was increased marketing for all sessions, a Personal Training launch day and Clubbercise class. In addition, there was a feature in My News Watford.</p>
Quarter	Throughput																
Q4 2021/22	70,477																
Q1 2022/23	116,597																
Q2 2022/23	165,180																
Q3 2022/23	109,486																
Q4 2022/23	121,855																




	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)												
26.	Membership of Watford Leisure Centre: Central	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>Q4 RESULT: 3,643</p>  <table border="1"> <caption>Membership - Watford Leisure Centre Central</caption> <thead> <tr> <th>Quarter</th> <th>Membership</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>2,918</td> </tr> <tr> <td>Q1 2022/23</td> <td>3,297</td> </tr> <tr> <td>Q2 2022/23</td> <td>3,729</td> </tr> <tr> <td>Q3 2022/23</td> <td>3,290</td> </tr> <tr> <td>Q4 2022/23</td> <td>3,643</td> </tr> </tbody> </table>	Quarter	Membership	Q4 2021/22	2,918	Q1 2022/23	3,297	Q2 2022/23	3,729	Q3 2022/23	3,290	Q4 2022/23	3,643	<p>No target set at this time</p> <p>Quarter 4 saw the introduction of a new referral campaign through the Everyone Active App which allowed members to refer a friend and receive one month membership for free. In addition there was an annual promotion with no joining fee, and if customers pay upfront for 10 months they receive two months free.</p>
Quarter	Membership																
Q4 2021/22	2,918																
Q1 2022/23	3,297																
Q2 2022/23	3,729																
Q3 2022/23	3,290																
Q4 2022/23	3,643																
27.	Watford Leisure Centre – Central - swimming lessons take up	Leisure, Community & Environ'tal Services Associate Director of Environment	Quarterly	<p>Q4 RESULT: 1,638</p>	<p>No target set at this time</p>												



	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)												
				<p style="text-align: center;">Watford Leisure Centre - Central - swimming lesson take up</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Quarter</th> <th>Take up</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>1,536</td> </tr> <tr> <td>Q1 2022/23</td> <td>1,704</td> </tr> <tr> <td>Q2 2022/23</td> <td>1,870</td> </tr> <tr> <td>Q3 2022/23</td> <td>1,628</td> </tr> <tr> <td>Q4 2022/23</td> <td>1,638</td> </tr> </tbody> </table>	Quarter	Take up	Q4 2021/22	1,536	Q1 2022/23	1,704	Q2 2022/23	1,870	Q3 2022/23	1,628	Q4 2022/23	1,638	
Quarter	Take up																
Q4 2021/22	1,536																
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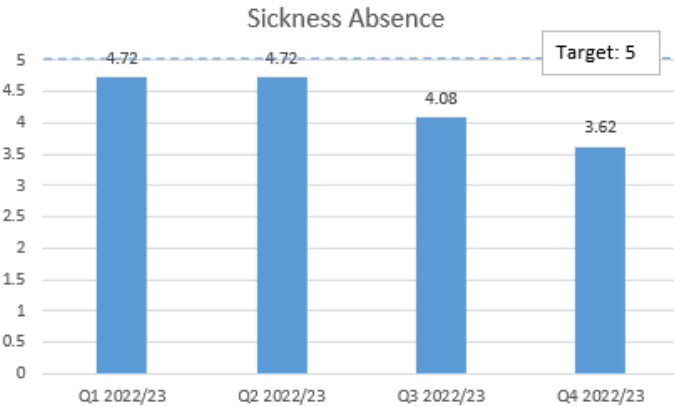
Council Plan Theme: A Council working for our community and serving our residents

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
28.	Average time to process housing benefits claims (from date of receipt to date processed)	Revenues & Benefits Head of Revenues and Benefits	Monthly	<p>Q4 RESULT: 5 days</p>  <table border="1"> <caption>Benefit processing: new claims</caption> <thead> <tr> <th>Quarter</th> <th>Average time (days)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>7</td> </tr> <tr> <td>Q2 2022/23</td> <td>6</td> </tr> <tr> <td>Q3 2022/23</td> <td>5</td> </tr> <tr> <td>Q4 2022/23</td> <td>5</td> </tr> </tbody> </table>	Quarter	Average time (days)	Q1 2022/23	7	Q2 2022/23	6	Q3 2022/23	5	Q4 2022/23	5	<p></p> <p>A low result is good for this indicator</p> <p>TARGET: 7 days</p> <p>Good performance continued during quarter 4. Performance in this area needs constant monitoring. The service follow up with customers regularly to chase up the documentation we needed to process their claims.</p>
Quarter	Average time (days)														
Q1 2022/23	7														
Q2 2022/23	6														
Q3 2022/23	5														
Q4 2022/23	5														

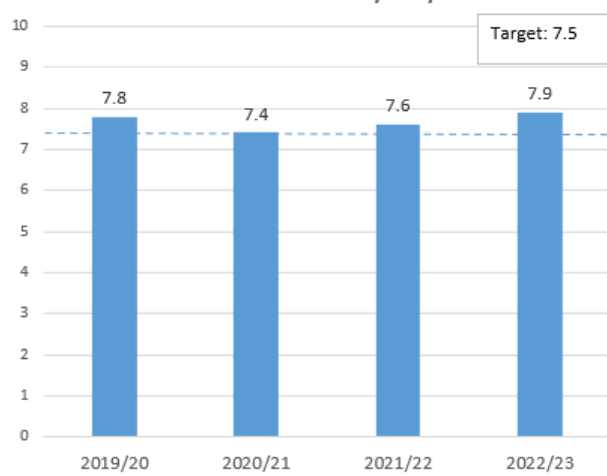

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
29.	Average time to process change of circumstances (from date of receipt to date processed)	Revenues & Benefits Head of Revenues and Benefits	Monthly	<p>Q4 RESULT: 2 days</p>  <table border="1"> <caption>Benefit processing: change of circumstances</caption> <thead> <tr> <th>Quarter</th> <th>Days</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>5</td> </tr> <tr> <td>Q2 2022/23</td> <td>5</td> </tr> <tr> <td>Q3 2022/23</td> <td>5</td> </tr> <tr> <td>Q4 2022/23</td> <td>2</td> </tr> </tbody> </table>	Quarter	Days	Q1 2022/23	5	Q2 2022/23	5	Q3 2022/23	5	Q4 2022/23	2	<p></p> <p>A low result is good for this indicator</p> <p>TARGET: 6 days</p> <p>Performance improved on the last 2 quarters during quarter 4, and remained well within target. The service has advised this is due in part to the increased automation of processing both Universal Credit and Atlas files. The service has also updated some other procedures which has helped speed up processing.</p>
Quarter	Days														
Q1 2022/23	5														
Q2 2022/23	5														
Q3 2022/23	5														
Q4 2022/23	2														
30.	Value of outstanding invoices <12 months old compared to total raised in a rolling 12 month period	Revenues & Benefits Head of Revenues and Benefits	Monthly	<p>2022/23 RESULT: 1.26%</p>	<p></p> <p>A low result is good for this indicator</p> <p>Target: 3% or less</p>										

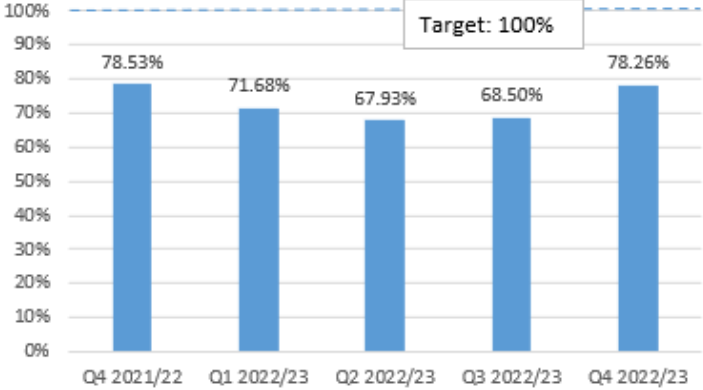

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
31.	Value of outstanding invoices over 12 months	Revenues & Benefits Head of Revenues and Benefits	Monthly	2022/23 RESULT: 6.27%	 A low result is good for this indicator Target: 10 % or less
32.	% payment classified as 'LA error'	Revenues & Benefits Head of Revenues and Benefits	Monthly	2022/23 RESULT: 0.07% LA error arises when a mistake is made and/or the council have been slow in processing changes resulting in overpayments. If the overall LA error rate is : >0.54% - NIL subsidy received on overpayments caused by LA error <0.54>0.48% - 40% subsidy received on overpayments caused by LA error <0.48% 100% subsidy received	 A low result is good for this indicator Target: 0.48% or less
33.	Collection rates of council tax	Revenues & Benefits Head of Revenues and Benefits	Monthly	2022/23 RESULT: 95.70%	 A high result is good for this indicator Target for 2022/23 : 97%

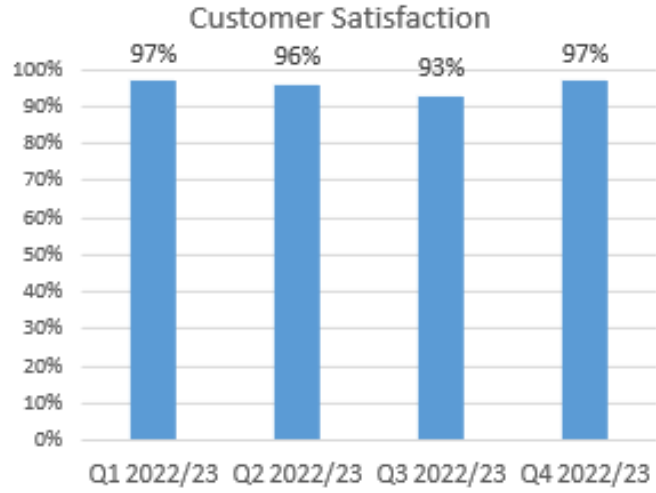

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
					The result is slightly down on same time last year, however an additional £4,000,000 was received in 2022/23 compared to 2021/22. The cost of living crisis is affecting ability to pay, with many more customers making arrangements to pay over longer periods of time.
34.	Collection rates of NDR	Revenues & Benefits Head of Revenues and Benefits	Monthly	2022/23 RESULT: 97.80%	 A high result is good for this indicator Target for 2022/23 : 97%
35.	Creditor payments paid within 30 days	Finance Head of Revenues and Benefits	Quarterly	2022/23 RESULT: 98.84%	 Target for 2022/23 : 97.50% A high result is good for this indicator Cumulative data shows 98.84% of invoices have been paid within 30 days.

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)												
36.	Sickness absence (working days lost per employee, rolling 12 month rate)	Human Resources Head of HR	Monthly	<p>2022/23 RESULT: 3.62 days</p>  <table border="1"> <caption>Sickness Absence Data</caption> <thead> <tr> <th>Quarter</th> <th>Rate (days)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>4.72</td> </tr> <tr> <td>Q2 2022/23</td> <td>4.72</td> </tr> <tr> <td>Q3 2022/23</td> <td>4.08</td> </tr> <tr> <td>Q4 2022/23</td> <td>3.62</td> </tr> <tr> <td>Target</td> <td>5</td> </tr> </tbody> </table>	Quarter	Rate (days)	Q1 2022/23	4.72	Q2 2022/23	4.72	Q3 2022/23	4.08	Q4 2022/23	3.62	Target	5	<p>↓</p> <p>A low result is good for this indicator</p> <p>TARGET: 5 days</p> <p>Well below target, and lowest reported result since quarter 3 2021/22.</p>
Quarter	Rate (days)																
Q1 2022/23	4.72																
Q2 2022/23	4.72																
Q3 2022/23	4.08																
Q4 2022/23	3.62																
Target	5																
37.	Staff sickness – long term / short term	Human Resources Head of HR	Monthly	<p>Q4 RESULT:</p> <p>Short term absences – 44 Long term absences – 2</p> <p>Comparison with Quarter 3: Short term absences -61 Long term absences - 1</p> <p>These figures relate to absences started within the relevant quarter.</p>	<p>No target set</p>												

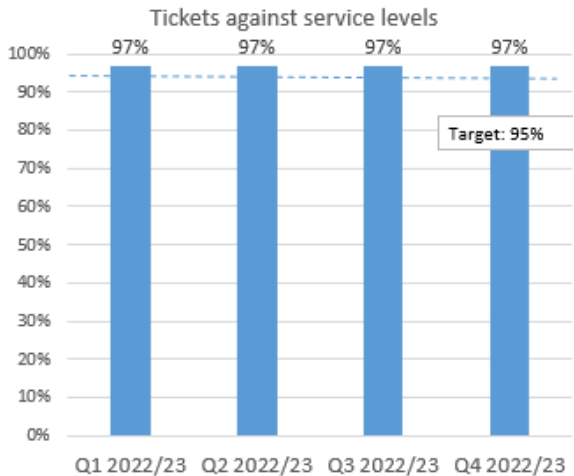
	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
38.	Staff satisfaction taken from PDRs	Human Resources Head of HR	Monthly	<p>Q4 RESULT: 7.6</p> <p>Staff satisfaction: Yearly analysis</p>  <table border="1"> <caption>Staff satisfaction: Yearly analysis</caption> <thead> <tr> <th>Year</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>7.4</td> </tr> <tr> <td>2020/21</td> <td>7.4</td> </tr> <tr> <td>2021/22</td> <td>7.3</td> </tr> <tr> <td>2022/23</td> <td>7.6</td> </tr> </tbody> </table>	Year	Score	2019/20	7.4	2020/21	7.4	2021/22	7.3	2022/23	7.6	<p>↑</p> <p>A high result is good for this indicator</p> <p>TARGET: 7.5</p>
Year	Score														
2019/20	7.4														
2020/21	7.4														
2021/22	7.3														
2022/23	7.6														
39.	Staff motivation taken from PDRs	Human Resources Head of HR	Monthly	<p>Q4 RESULT: 7.9</p>	<p>↑</p> <p>A high result is good for this indicator</p> <p>TARGET: 7.5</p>										



	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
				<p style="text-align: center;">Staff motivation: Yearly analysis</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Staff Motivation Data</caption> <thead> <tr> <th>Year</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>7.8</td> </tr> <tr> <td>2020/21</td> <td>7.4</td> </tr> <tr> <td>2021/22</td> <td>7.6</td> </tr> <tr> <td>2022/23</td> <td>7.9</td> </tr> </tbody> </table>	Year	Score	2019/20	7.8	2020/21	7.4	2021/22	7.6	2022/23	7.9	
Year	Score														
2019/20	7.8														
2020/21	7.4														
2021/22	7.6														
2022/23	7.9														
40.	PDRs completed on time	Human Resources Head of HR	Annual	<p>RESULT: 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 completion date was then extended to the 14th of October, so this was reported in Q3 as 76.9% completed on time.</p>	<p>TARGET: 100%</p>										
41.	Return to work interviews carried out on time	Human Resources Head of HR	Monthly	<p>Q4 RESULT: 78.26%</p>	<p style="text-align: center;"></p> <p>A high result is good for this indicator</p> <p>TARGET: 100%</p>										

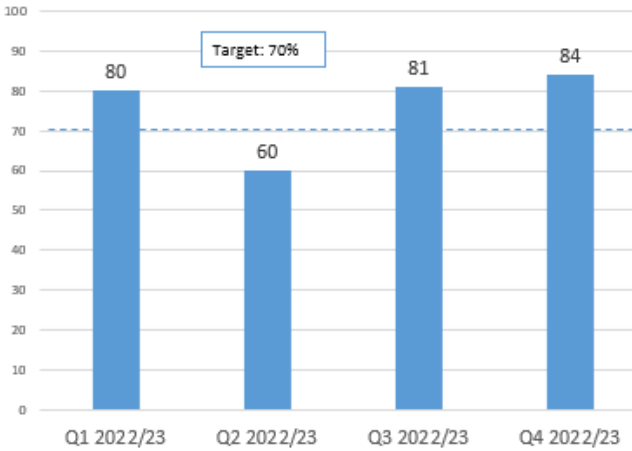
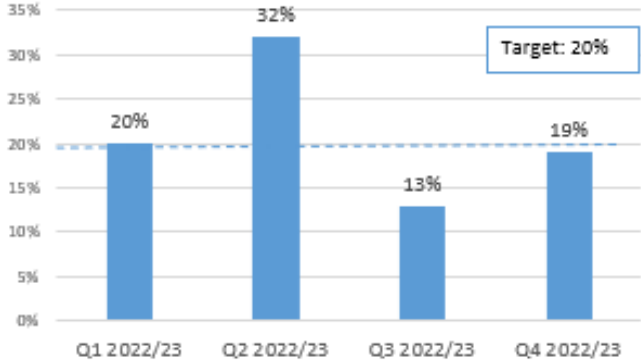

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)												
				<p style="text-align: center;">Return to work interviews</p>  <table border="1"> <caption>Return to work interviews</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>78.53%</td> </tr> <tr> <td>Q1 2022/23</td> <td>71.68%</td> </tr> <tr> <td>Q2 2022/23</td> <td>67.93%</td> </tr> <tr> <td>Q3 2022/23</td> <td>68.50%</td> </tr> <tr> <td>Q4 2022/23</td> <td>78.26%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4 2021/22	78.53%	Q1 2022/23	71.68%	Q2 2022/23	67.93%	Q3 2022/23	68.50%	Q4 2022/23	78.26%	<p>The primary reason for late completion is employee or manager being on annual leave. However, focus in this area and additional sharing of data has increased the score to its highest result in the last year.</p>
Quarter	Percentage																
Q4 2021/22	78.53%																
Q1 2022/23	71.68%																
Q2 2022/23	67.93%																
Q3 2022/23	68.50%																
Q4 2022/23	78.26%																
42.	ICT service: Missed calls to the helpdesk	ICT Associate Director of ICT & Shared Services	Monthly	<p>Q4 RESULT: 1%</p> <p style="text-align: center;">Missed calls to the helpdesk</p>  <table border="1"> <caption>Missed calls to the helpdesk</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>1%</td> </tr> <tr> <td>Q2 2022/23</td> <td>1%</td> </tr> <tr> <td>Q3 2022/23</td> <td>2%</td> </tr> <tr> <td>Q4 2022/23</td> <td>1%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2022/23	1%	Q2 2022/23	1%	Q3 2022/23	2%	Q4 2022/23	1%	<p style="text-align: center;"></p> <p>A low result is good for this indicator</p> <p>TARGET: 8%</p> <p>Watford BC / Three Rivers DC – shared result.</p> <p>Service desk answered 95% of calls within 20 seconds. Telephone contact channel was an average of 27% of all contact with the service desk.</p>		
Quarter	Percentage																
Q1 2022/23	1%																
Q2 2022/23	1%																
Q3 2022/23	2%																
Q4 2022/23	1%																

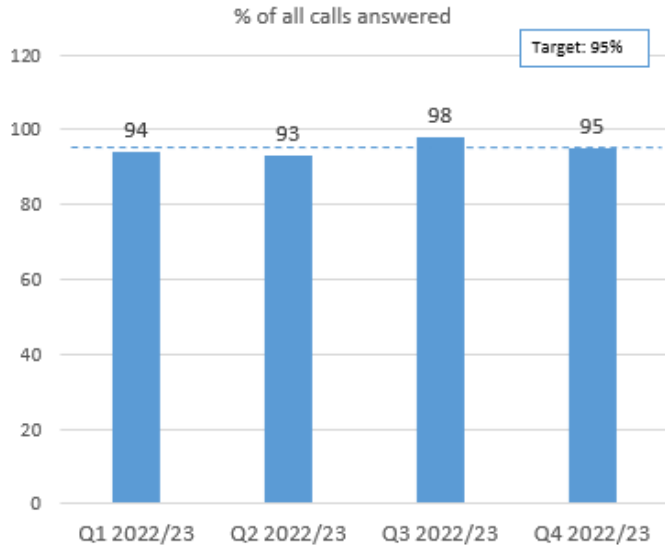

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
43.	<p>Customer satisfaction survey</p> <p>Responses where the service has been rated as meeting or exceeding expectations.</p>	<p>ICT</p> <p>Associate Director of ICT & Shared Services</p>	Monthly	<p>Q4 RESULT: 97%</p>  <table border="1"> <caption>Customer Satisfaction Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>97%</td> </tr> <tr> <td>Q2 2022/23</td> <td>96%</td> </tr> <tr> <td>Q3 2022/23</td> <td>93%</td> </tr> <tr> <td>Q4 2022/23</td> <td>97%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2022/23	97%	Q2 2022/23	96%	Q3 2022/23	93%	Q4 2022/23	97%	<p>No target set. Narrative indicator</p> <p>Average of 123 surveys completed each month in quarter 4. Total of 2 poor surveys received between January and March. Any poor surveys are followed up by Littlefish and reviewed with ICT team as part of monthly service review meetings. Users are encouraged to respond when Littlefish are reaching out for further information about the poor surveys.</p>
Quarter	Percentage														
Q1 2022/23	97%														
Q2 2022/23	96%														
Q3 2022/23	93%														
Q4 2022/23	97%														
44.	<p>First time fix</p> <p>(first time fix statistics are calculated by the ME system as an incident being closed 30 minutes post creation)</p>	<p>ICT</p> <p>Associate Director of ICT & Shared Services</p>	Quarterly	<p>Q4 RESULT: 95%</p>	<p></p> <p>A high result is good for this indicator</p> <p>TARGET: 45%</p> <p>The Littlefish live contact channel was the most popular contact method in January. February saw a rise in the use of telephone, however, March has seen Littlefish Live return as the most popular contact method. There has been a steady use of the self-service portal.</p>										

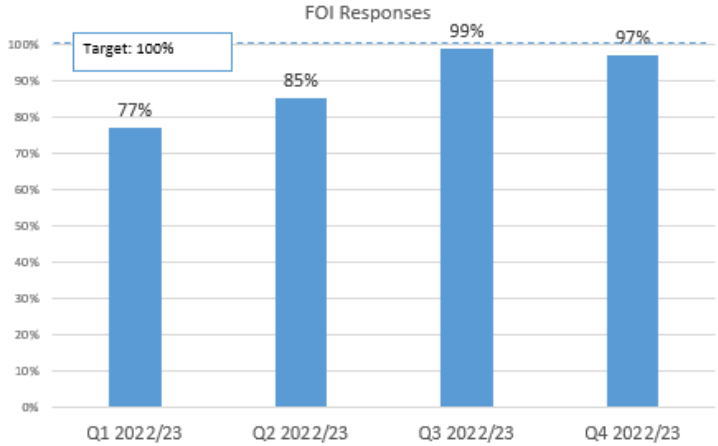

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)												
				<p style="text-align: center;">First time fix</p>  <table border="1"> <caption>First time fix Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>92%</td> </tr> <tr> <td>Q2 2022/23</td> <td>98%</td> </tr> <tr> <td>Q3 2022/23</td> <td>96%</td> </tr> <tr> <td>Q4 2022/23</td> <td>95%</td> </tr> <tr> <td>Target</td> <td>45%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2022/23	92%	Q2 2022/23	98%	Q3 2022/23	96%	Q4 2022/23	95%	Target	45%	
Quarter	Percentage																
Q1 2022/23	92%																
Q2 2022/23	98%																
Q3 2022/23	96%																
Q4 2022/23	95%																
Target	45%																
45.	Tickets closed per team	ICT Associate Director of ICT & Shared Services	Quarterly	<p>Q4 RESULT: 97%</p> <p style="text-align: center;">Tickets closed per team</p>  <table border="1"> <caption>Tickets closed per team Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>83%</td> </tr> <tr> <td>Q2 2022/23</td> <td>89%</td> </tr> <tr> <td>Q3 2022/23</td> <td>94%</td> </tr> <tr> <td>Q4 2022/23</td> <td>97%</td> </tr> <tr> <td>Target</td> <td>80%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2022/23	83%	Q2 2022/23	89%	Q3 2022/23	94%	Q4 2022/23	97%	Target	80%	<p style="text-align: center;"></p> <p>A high result is good for this indicator</p> <p>TARGET: 80%</p> <p>Continued consistent performance by Littlefish. ICT team promote the service desk as first point of contact.</p>
Quarter	Percentage																
Q1 2022/23	83%																
Q2 2022/23	89%																
Q3 2022/23	94%																
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Target	80%																

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)															
46.	Tickets against service levels	ICT Associate Director of ICT & Shared Services	Quarterly	<p>Q4 RESULT: 97%</p>  <table border="1"> <caption>Tickets against service levels</caption> <thead> <tr> <th>Quarter</th> <th>Result (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>97%</td> <td>95%</td> </tr> <tr> <td>Q2 2022/23</td> <td>97%</td> <td>95%</td> </tr> <tr> <td>Q3 2022/23</td> <td>97%</td> <td>95%</td> </tr> <tr> <td>Q4 2022/23</td> <td>97%</td> <td>95%</td> </tr> </tbody> </table>	Quarter	Result (%)	Target (%)	Q1 2022/23	97%	95%	Q2 2022/23	97%	95%	Q3 2022/23	97%	95%	Q4 2022/23	97%	95%	<p>↑</p> <p>A high result is good for this indicator</p> <p>TARGET: 95%</p>
Quarter	Result (%)	Target (%)																		
Q1 2022/23	97%	95%																		
Q2 2022/23	97%	95%																		
Q3 2022/23	97%	95%																		
Q4 2022/23	97%	95%																		
47.	Network Uptime Local Area Network:	ICT Associate Director of ICT & Shared Services	Quarterly	<p>RESULT: 100%</p> <p>Network uptime defined as availability of local area network across all primary sites, Watford Borough Council, Three Rivers District Council. This would be measured through P1 and major incident notification</p>	<p>↑</p> <p>A high result is good for this indicator</p> <p>TARGET: 99%</p> <p>No local network incidents in Q4.</p>															
48.	Core System Uptime:	ICT Associate Director of ICT & Shared Services	Quarterly	<p>RESULT: 99.55%</p> <p>Core systems uptime defined as the availability of all priority 1 applications.</p>	<p>↑</p> <p>A high result is good for this indicator</p> <p>TARGET: 99%</p>															

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)
					<p>3 P1 incidents in January, relating to a Microsoft global outage, TRDC Academy and WBC elections.</p> <p>1 P1 incident in February regarding the Firmstep LIM server update.</p> <p>5 P1 incidents in March. These were the Eros system down, Outlook e-mails delayed (global Microsoft incident), 8x8 VCC (global 8x8 incident), Firmstep e-mails (WBC), and Citrix not connecting (WBC & TRDC).</p>
49.	Network Uptime Wide Area Network:	ICT Associate Director of ICT & Shared Services	Quarterly	<p>RESULT: 100%</p> <p>Network uptime defined as availability of wide area network across all connected sites, Watford Borough Council, Three Rivers District Council, Batchworth and Wiggshall Depots</p>	<p></p> <p>A high result is good for this indicator</p> <p>TARGET: 99%</p> <p>No wide area network incidents recorded in Q4.</p>
50.	CSC - Channel mix (% transactions that customers self-serve)	Customer Services Associate Director of Customer and Corporate Services	Quarterly	<p>Q4 RESULT: 84%</p> <p>* for those processes for which data is currently available, which are those that have been digitised on the Firmstep platform.</p>	<p></p> <p>A high result is good for this indicator</p> <p>TARGET 70%</p> <p>The target was exceeded in quarter 4. There was a significant increase in forms submitted during quarter 2 (up 55% on previous quarter) due to Garden Waste</p>

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
				<p style="text-align: center;">CSC Channel mix</p>  <table border="1"> <caption>CSC Channel mix</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>80</td> </tr> <tr> <td>Q2 2022/23</td> <td>60</td> </tr> <tr> <td>Q3 2022/23</td> <td>81</td> </tr> <tr> <td>Q4 2022/23</td> <td>84</td> </tr> </tbody> </table>	Quarter	Value	Q1 2022/23	80	Q2 2022/23	60	Q3 2022/23	81	Q4 2022/23	84	<p>renewals and sign ups. The majority of Garden Waste renewals were done by customers themselves online, however cancellations of the garden waste service could only be done by the CSC hence the drop in the result for Q2.</p>
Quarter	Value														
Q1 2022/23	80														
Q2 2022/23	60														
Q3 2022/23	81														
Q4 2022/23	84														
51.	<p>Long wait calls received to CSC Long wait = calls not answered within 2 minutes (Revenues and Benefits calls are not included)</p>	<p>Customer Services Associate Director of Customer and Corporate Services</p>	Monthly	<p>Q4 RESULT: 19%</p> <p style="text-align: center;">% of long wait calls received</p>  <table border="1"> <caption>% of long wait calls received</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>20%</td> </tr> <tr> <td>Q2 2022/23</td> <td>32%</td> </tr> <tr> <td>Q3 2022/23</td> <td>13%</td> </tr> <tr> <td>Q4 2022/23</td> <td>19%</td> </tr> </tbody> </table>	Quarter	Value	Q1 2022/23	20%	Q2 2022/23	32%	Q3 2022/23	13%	Q4 2022/23	19%	<p style="text-align: center;"></p> <p>A low result is good for this indicator</p> <p>TARGET: 20%</p> <p>Target achieved for the last quarter. There has been challenges this year due to reduced staff resource between June and October, Energy rebate refunds causing a huge increase of telephone calls to the CSC and customer visits to Face to Face, and more staff resource needed Face to Face due to services such as Housing having an increased demand. The service made improvements to the telephone services in the last quarter where we introduced a call</p>
Quarter	Value														
Q1 2022/23	20%														
Q2 2022/23	32%														
Q3 2022/23	13%														
Q4 2022/23	19%														

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)												
					back facility, where customers do not lose their place in the queue. This improved the long wait times, specifically during the Council Tax billing period. In addition, new CSC staff were successfully recruited.												
52.	CSC service levels: Percentage of all calls answered	Customer Services Associate Director of Customer and Corporate Services	Monthly	<p>Q4 RESULT: 95%</p>  <table border="1"> <caption>% of all calls answered</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>94</td> </tr> <tr> <td>Q2 2022/23</td> <td>93</td> </tr> <tr> <td>Q3 2022/23</td> <td>98</td> </tr> <tr> <td>Q4 2022/23</td> <td>95</td> </tr> <tr> <td>Target</td> <td>95%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2022/23	94	Q2 2022/23	93	Q3 2022/23	98	Q4 2022/23	95	Target	95%	<p></p> <p>A high result is good for this indicator</p> <p>TARGET: 95%</p> <p>Target achieved for the last quarter.</p>
Quarter	Percentage																
Q1 2022/23	94																
Q2 2022/23	93																
Q3 2022/23	98																
Q4 2022/23	95																
Target	95%																

	Indicator	Service area	Reporting frequency	Results 2022/23	Comments & Benchmarking (where available)										
53.	CSC service levels: FOI's responded to within 20 working days	Customer Services Associate Director of Customer and Corporate Services	Quarterly	<p>Q4 RESULT: 97%</p>  <table border="1"> <caption>FOI Responses Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>77%</td> </tr> <tr> <td>Q2 2022/23</td> <td>85%</td> </tr> <tr> <td>Q3 2022/23</td> <td>99%</td> </tr> <tr> <td>Q4 2022/23</td> <td>97%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 2022/23	77%	Q2 2022/23	85%	Q3 2022/23	99%	Q4 2022/23	97%	<p style="text-align: center;"></p> <p>A high result is good for this indicator</p> <p>TARGET: 100%</p> <p>For the last quarter currently 2 FOI's have been responded to late. Overall for the year the target has improved monthly since September, due to CSC staff reminding Service Managers/CLO's more often of their outstanding FOI's. Also services have a better understanding of the importance of responding to FOI's on time with the introduction of regular CLO meetings with the CSC, Firmstep reminders and better reporting.</p> <p>Request breakdown: 66 from organisations 71 from members of the public 30 from the media</p>
Quarter	Percentage														
Q1 2022/23	77%														
Q2 2022/23	85%														
Q3 2022/23	99%														
Q4 2022/23	97%														

Agenda Item 7

Part A

Report to: Overview and Scrutiny Committee

Date of meeting: Wednesday, 19 July 2023

Report author: Senior Democratic Services Officer

Title: New scrutiny task group - Housing

1.0 Summary

- 1.1 Housing has a significant impact on quality of life and wellbeing. Watford Borough Council maintains the housing register but does not own any housing; social housing is owned and managed by registered social providers. In Watford, approximately 15% of households live in the social rented sector.
- 1.2 Overview and Scrutiny Committee reviewed issues related to maintenance and tenant experiences in the social rented sector at their meeting on 22 February 2023. At that meeting, the committee recommended that a task group be established in the new municipal year to review a number of areas in relation to the sector.

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)
The scrutiny committee does not agree to the proposal.	Non-executive members will have less opportunity to review tenants' experiences.	None	Tolerate	2

3.0 Recommendations

- 3.1 That Overview and Scrutiny Committee considers the scrutiny proposal to review tenant experiences in social housing.
- 3.2 If the scrutiny proposal is approved, that Overview and Scrutiny Committee agrees the task group's membership and chair.

Further information:

Jodie Kloss, Senior Democratic Services Officer

democraticservices@watford.gov.uk

Report approved by: Carol Chen, Group Head of Democracy and Governance

4.0 Task group focus

4.1 The scrutiny task group will focus on the experiences of tenants in the social rented sector. This will include responsiveness to maintenance and other issues, how well tenants' voices are heard and review of any existing data.

4.2 One impetus for this review was the tragic death of Awaab Ishak in Rochdale due to damp and mould issues in his home and the response to the renewed focus on ensuring that homes remain healthy and safe for tenants.

4.3 It is proposed that the task group consider the following questions as set out in the draft scope, which is attached to this report:

- How well are tenants' views understood and acted upon?
- How successful are the tenant-engagement structures and processes?
- How effectively are complaints dealt with?
- How robust are the measures in place to respond to issues with damp and mould and other maintenance requests?

4.4 The scrutiny function has the right to review any issue affecting residents in their area; even if the service is not delivered by the local authority.

5.0 Implications**5.1 Financial**

5.1.1 The Shared Director of Finance comments that there are no direct financial implications arising from the recommendations in this report.

5.2 Legal Issues (Monitoring Officer)

5.2.1 The Group Head of Democracy and Governance comments that there are no legal implications in this report. Whilst any task group can ask registered social providers to attend and give evidence registered social providers cannot be compelled to participate in the review.

5.3 Equalities, Human Rights and Data Protection

5.3.1 Having had regard to the council's obligations under s149, it is considered that any task group would need to take equalities obligations into account when making recommendations.

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

5.4 Staffing

5.4.1 The task group will be managed by Democratic Services with any required support provided by relevant services.

5.5 Accommodation

5.5.1 There are no accommodation implications as a result of this report.

5.6 Community Safety/Crime and Disorder

5.6.1 There are no community safety or crime and disorder implications as a result of this report.

5.7 Sustainability

5.7.1 The task group should take into account sustainability implications when making recommendations.

Appendices

- Appendix 1 – draft scope
- Appendix 2 – List of councillors interested in participating and supporting statement for the role of Chair

Background papers

The following background papers were used in the preparation of this report. If you wish to inspect or take copies of the background papers, please contact the officer named on the front page of the report.

- Minutes of Overview and Scrutiny Committee, 22 February 2023
- Emails from those councillors interested in taking part in the proposed task group.

Watford Borough Council Overview and Scrutiny Committee
Scrutiny Task Group Scope and Terms of Reference

Scrutiny review title	Tenants' experiences in social housing
Scrutiny proposer	Overview and Scrutiny Committee
Details of specific area for review	<ul style="list-style-type: none"> • Any interim data for tenant satisfaction measures programme (note first results to be published Autumn 2024). • Responsiveness to repair requests. • Review of the damp and mould processes. • Effectiveness of Gateway structure, or similar tenant engagement processes, in engagement and tenant-led scrutiny.
Why this has been proposed for review, including the council priorities it supports	<ul style="list-style-type: none"> • WCH owns and manages over 5,300 homes in Watford and other providers also own many units. • National issues around damp and mould. • Understand tenants' views and how these are taken forward.
Purpose / objectives of the review, including key questions	<ul style="list-style-type: none"> • How well are tenants' views understood and acted upon? • How successful are the tenant-engagement structures and processes? • How effectively are complaints dealt with? • How robust are the measures in place to respond to issues with damp and mould?
Any areas excluded from the scope	<ul style="list-style-type: none"> • Individual casework.
Desired outcomes / indicators of success	<ul style="list-style-type: none"> • A wider understanding of the context of the social rented sector in Watford. • An understanding of complaints processes. • An understanding of repairs processes. • An understanding of the response to issues with damp and mould within the social rented sector. • Developing recommendations which contribute to resident satisfaction in the social rented sector.
Timescale and key dates, including proposed meeting format	<ul style="list-style-type: none"> • Task group to be established in July 2023. • Consider a scrutiny in a day approach, October 2023. • To go to WBC Cabinet and the social housing providers in January 2024.
Key departmental lead officer	<ul style="list-style-type: none"> • Justine Hoy, Associate Director of Housing and Wellbeing • Liz Smale, Housing Strategy Officer • Joanna Harding, Environmental Health Manager
Witnesses	<ul style="list-style-type: none"> • Representatives of WCH and other registered providers • Cabinet member for Housing

What activities need to be taken to achieve the outcomes	<ul style="list-style-type: none"> • Reviewing background briefing on social housing landscape in Watford. • Review of relevant WCH and other providers' policies on: repairs, housing maintenance complaints, management of damp and mould issues. • Review of feedback from tenant engagement structures.
Key policies / documentation / baseline information needed	<ul style="list-style-type: none"> • Background briefing on establishment of WCH and how the relationship is managed. • Briefing on tenants' satisfaction measures • WCH Customer Experience Strategy • WCH complaints and escalation process
Any other sources of evidence (e.g., site visit)	<ul style="list-style-type: none"> • Any previous consultations run with social tenants.
Risks	<ul style="list-style-type: none"> • Lack of involvement of social housing providers in working with local councillors to address residents' needs and concerns. • Lack of opportunity to ensure robustness to damp and mould agenda.

Appendix 2

Task group membership

The following councillors have expressed an interest in participating in the task group. The names are listed in order of receipt:

1. Councillor Asif Khan
2. Councillor Penelope Hill
3. Councillor Karen Clarke-Taylor

Task groups must comprise between three and five councillors and are not required to be politically balanced.

Councillor Asif Khan would like to chair the task group and has provided the following statement:

I have scrutinised and chaired previous task groups on the service provided by Watford Community Housing and other social housing providers using pioneering techniques which was mentioned in Scrutiny training by the Local Government Association. I am willing to chair the new task group where I will bring my experience of chairing, especially in this area, knowledge of social/rental housing and obligations of landlords, professionalism and constructive cross-party work to be their voice and improve the services provided for our residents - who are often the most vulnerable.

As chair, I would like to draw on the wealth of knowledge and strengths of the panel members and draw out some innovative and fresh ideas on how to resolve these issues for residents living in often awful conditions.



Executive Decision Progress Report

From May 2023

Contact Officer: Jodie Kloss
Senior Democratic Services Officer

Telephone: 01923 278376

Email: democraticservices@watford.gov.uk

All officer decisions are available on the [Officer Decision Register](#) or on the full [Decision Register](#). Only key decisions are shown below. Further information about [forthcoming decisions](#) is available online.

Date key decision is due to be taken and by whom	Proposed decision published in the Notice of Executive Decisions	Details of the proposed decision	Does the decision contain any exempt information requiring it to be considered in private and what are the reasons for this?	Status
5 June 2023 Cabinet	3 May 2023	Business Intelligence Strategy Lead officer: Liam Hornsby	No	Approved by Cabinet 5 June 2023
5 June 2023 Cabinet	23 May 2023	Conservation Areas Management Plan - Actions 2023-26 Lead officer: Sian Finney-MacDonald	No	Approved by Cabinet 5 June 2023
10 July 2023 Cabinet	3 May 2023	Community Engagement and Participation Strategy Lead officer: Natalie Frost	No	Approved by Cabinet 10 July 2023
10 July 2023 Cabinet	9 June 2023	Watford's Place Brand and Narrative Lead officer: Kathryn Robson	No	Approved by Cabinet 10 July 2023

Date key decision is due to be taken and by whom	Proposed decision published in the Notice of Executive Decisions	Details of the proposed decision	Does the decision contain any exempt information requiring it to be considered in private and what are the reasons for this?	Status
4 September 2023 Cabinet	9 June 2023	Collaboration and Commercial Strategy Lead officer: Christella Menson	No	-

Overview and Scrutiny Committee

2023/2024 draft work programme

Date	Publishing	Topics	Speakers
21 June	13 June	<ul style="list-style-type: none"> • OSC work programme 2023/24 • Customer Experience Strategy • Report-it update 	<ul style="list-style-type: none"> • Jodie Kloss (Senior Democratic Services Officer) • Liam Hornsby (Associate Director of Corporate and Customer Services), Michelle Carty (CSC Operations) • Lee Anderson (Digital Improvement Manager)
19 July	11 July	<ul style="list-style-type: none"> • Council Plan and performance update (Quarter 4 2022/23) • Establishment of task group - housing 	<ul style="list-style-type: none"> • Liam Hornsby (Associate Director of Corporate and Customer Services), Lee Pound (Executive Head of HR and OD), Claire Dow (Business Intelligence Manager) • Jodie Kloss (Senior Democratic Services Officer)
20 September	12 September	<ul style="list-style-type: none"> • Council Plan and performance update (Quarter 1 2023/24) • Spotlight on service delivery 	<ul style="list-style-type: none"> • Liam Hornsby (Associate Director of Corporate and Customer Services), Lee Pound (Executive Head of HR and OD), Claire Dow (Business Intelligence Manager) • Associate Director / Service delivery leads TBC

		<ul style="list-style-type: none"> Local response to the cost-of-living crisis Establishment of task group 	<ul style="list-style-type: none"> Representatives from Citizens' Advice, W3RT and other partners. Jodie Kloss (Senior Democratic Services Officer)
18 October	10 October	<ul style="list-style-type: none"> SLM contract update 	<ul style="list-style-type: none"> Paul Stacey (Associate Director of Environment), Semeta Bloomfield (Community Commissioning Lead), Julietta Federico (Contract and Relationship Manager)
15 November	7 November	<ul style="list-style-type: none"> Update on hospital development 	<ul style="list-style-type: none"> Representatives from WHHT / other partners
13 December	5 December	<ul style="list-style-type: none"> Council Plan and performance update (Quarter 2 2023/24) Spotlight on service delivery 	<ul style="list-style-type: none"> Liam Hornsby (Associate Director of Customer and Corporate Services), Lee Pound (Executive Head of HR and OD), Claire Dow (Business Intelligence Manager) Associate Director / Service delivery leads TBC
31 January	23 January	<ul style="list-style-type: none"> Update on recommendations of Sustainability Strategy Task Group Performance of the high street 	<ul style="list-style-type: none"> Alan Gough (Director of Partnerships), Susheel Rao (Sustainability Officer) Economic development officers, representatives of the BID and Atria

21 February	13 February	<ul style="list-style-type: none"> Community Safety Partnership 	<ul style="list-style-type: none"> Liam Fitzgerald (Community Safety Manager) and CSP partners
13 March	7 March	<ul style="list-style-type: none"> Council Plan and performance update (Quarter 3 2023/24) Spotlight on service delivery 	<ul style="list-style-type: none"> Liam Hornsby (Associate Director of Customer and Corporate Services), Lee Pound (Executive Head of HR and OD), Claire Dow (Business Intelligence Manager) Associate Director and Service Delivery Leads (TBC)

Other items for longer-term planning:

- Briefing on the Parking Service and contract
- Recruitment and retention at WBC
- Update on the BID
- Veolia contract update
- Visit Herts
- Shared services (St Albans/ Three Rivers)
- Voluntary Sector Commissioning Framework (End of Year Report – 2022-2023)
- Follow-up on previous task groups:
 - Sustainable Transport Strategy
 - Electric vehicles
 - BAME task group
 - W3RT task group
- Neighbourhood Locality Fund process review (2024/25)
- Review of CCTV service (2024/25)
- Affinity Water