



MAKING
WATFORD
BOLD & PROGRESSIVE

Watford Borough Council's Corporate Plan to 2020

2018/19

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Our Corporate Plan

Welcome to our Corporate Plan for 2018-2020.

This will be the last Plan that champions my ambitions for the borough and the council and which I will recommend to Council for setting our direction to 2020.

I feel confident that we are in a good position to continue to deliver on our 'bold' and 'progressive' vision, priorities and values. Our Corporate Peer Challenge (see page 9) was an outstanding endorsement of my time as Elected Mayor and a real tribute to the hard work and commitment that has been shown by councillors, staff and our partners during my sixteen years in office.

I was particularly keen for an independent assessment of the council during my last year as Elected Mayor. Whilst we can feel proud of what we have achieved as a council, we can never be complacent and having independent verification that we are amongst the best performing district authorities in the country has been extremely reassuring and means I can pass on a strong legacy to my successor.

It is also vitally important that we listen to the communities we serve. As Elected Mayor not every decision you take will be popular with everyone but the important thing for me is to have always kept the best interest of the town and our residents at the heart of decision making. Our recent Community Survey showed that residents do, overall, have confidence in the council and what we are trying to achieve for the borough. They clearly have concerns over some issues and it is important that we listen to what people are telling us.

My time as Elected Mayor has been one of unprecedented change for local government. I would put the massive cuts in the funding from government and the national crisis in housing as two of the biggest challenges we face. This Plan sets out how we are addressing both these areas and finding solutions that are innovative and will achieve positive outcomes for our residents and the council.

So, whilst I can feel proud of what has been achieved since I came to office in 2002, there is still a lot to be done. It will be for the next Elected Mayor of Watford to steer the council, and its plans, to ensure that it continues to successfully serve our borough and its residents.

As ever, if you have any comments on the Corporate Plan, our plans, major projects or the Council, then email me on themayor@watford.gov.uk or call 01923 226400 and ask for the Mayor's office.

A handwritten signature in blue ink that reads "Dorothy Thornhill". The signature is written in a cursive style with a large 'D' and 'T'.

Baroness Dorothy Thornhill MBE

Elected Mayor of Watford

Shaping our Corporate Plan

Foreword

Our Corporate Plan sets out our ambitions for Watford and how we will deliver these commitments by 2020. It is underpinned by the elected Mayor's priorities for the town during her fourth term in office, as well as our corporate vision, values and objectives as well as. 2018 marks the final year of Baroness Dorothy Thornhill's time as elected Mayor of the town and, in May, we will welcome a new elected Mayor. Part of their role during their first year will be to review this Plan and work with us to reconfirm our priorities and corporate programme of work.

For next year (2018/19), we have agreed an overall direction for the council based on our corporate vision and our drive to be a 'bold' and 'progressive organisation that delivers outstanding services and positive outcomes for our residents and town. This Plan has been developed through:

- Reviewing last year's Plan – including our achievements and those areas of work still to be completed
- Identifying new and emerging projects that support our vision and deliver our priorities including those set out by our elected Mayor
- Considering feedback from our local community about what is important to them and the town
- Reflecting on what we know about Watford and its population so that we can feel confident that our Plan is forward thinking and working towards a successful and sustainable future for the borough
- Building on the feedback from our Corporate Peer Challenge

Through our planning across the organisation we remain committed to some key principles in shaping what we do. These are important as they ensure we effectively manage our challenges and maximise opportunities as they arise. We need to:

- focus on ensuring our residents and customers are at the heart of what we do
- improve access to our services by delivering more digitally and online
- be more commercial and entrepreneurial to meet our financial challenges and opportunities
- retain our ambitious approach as we cannot afford to scale back our ambition for the borough and the council.
- be more creative, innovative and resilient if we want to continue to be successful as we go forward
- retain the drive and commitment of our staff and members that was recognised through our Corporate Peer Challenge in 2017

Part One

The council's Vision, Priorities and Values

OUR VISION: To create a bold and progressive future for Watford

Our vision reflects our approach to the current challenges and opportunities facing the council and the town as a place to live, work, visit and study. We want to champion our town so that it is a place where all our communities thrive and prosper, benefitting from strong economic growth and good quality local services and facilities. This will require the council to be innovative, explore new ways of working and champion initiatives that will transform the town and the organisation. More of the same isn't going to secure the future we want for Watford, which is why **bold** and **progressive** lie at the heart of our ambitions.

OUR FIVE PRIORITIES:

Supporting this vision, the council has five priority areas of work. Our priorities are critical to the Council achieving successful outcomes for its ambitions for the town.

1. Identify ways to manage the borough's housing needs
2. Champion smart growth and economic prosperity
3. Provide for our vulnerable and disadvantaged communities
4. Deliver a digital Watford to empower our community
5. Secure our own financial future

In addition, our core, day to day business underpins everything we do and all of our work and effort contribute to our success. In particular, we recognise the importance of three core objectives which at all times makes us a more effective organisation, in touch with our residents and delivering in the areas and in a way that they expect. These are:

- Effective two-way engagement and communication
- Sound management and high performance
- Improving the town's environment.

OUR VALUES:

Our revised corporate values reflect the behaviour we expect our staff to demonstrate in their work and clearly establish how they contribute to delivering our new vision.

1. **BOLD:** We work as a team and we make things happen
2. **PROGRESSIVE:** We are ambitious, we are innovative and we are welcoming

Our values focus on taking forward our corporate agenda. We also believe it is important to be fair, to behave with integrity and be inclusive in how we deliver services..

We strive towards a **DYNAMIC CULTURE**, that is :

Ambitious - having a “can-do” attitude to making things happen. Challenging ourselves to deliver excellent services and inspiring others to deliver results in a business-like way

Innovative – embracing creative and entrepreneurial approaches and championing new ways of working that will transform Watford and deliver our ambitions

Welcoming – engaging our residents and partners and providing an excellent customer experience

Empowering - enabling our staff to take ownership and be accountable for their own performance, actions and decisions. Valuing diversity and listening to and understanding the views of others

and

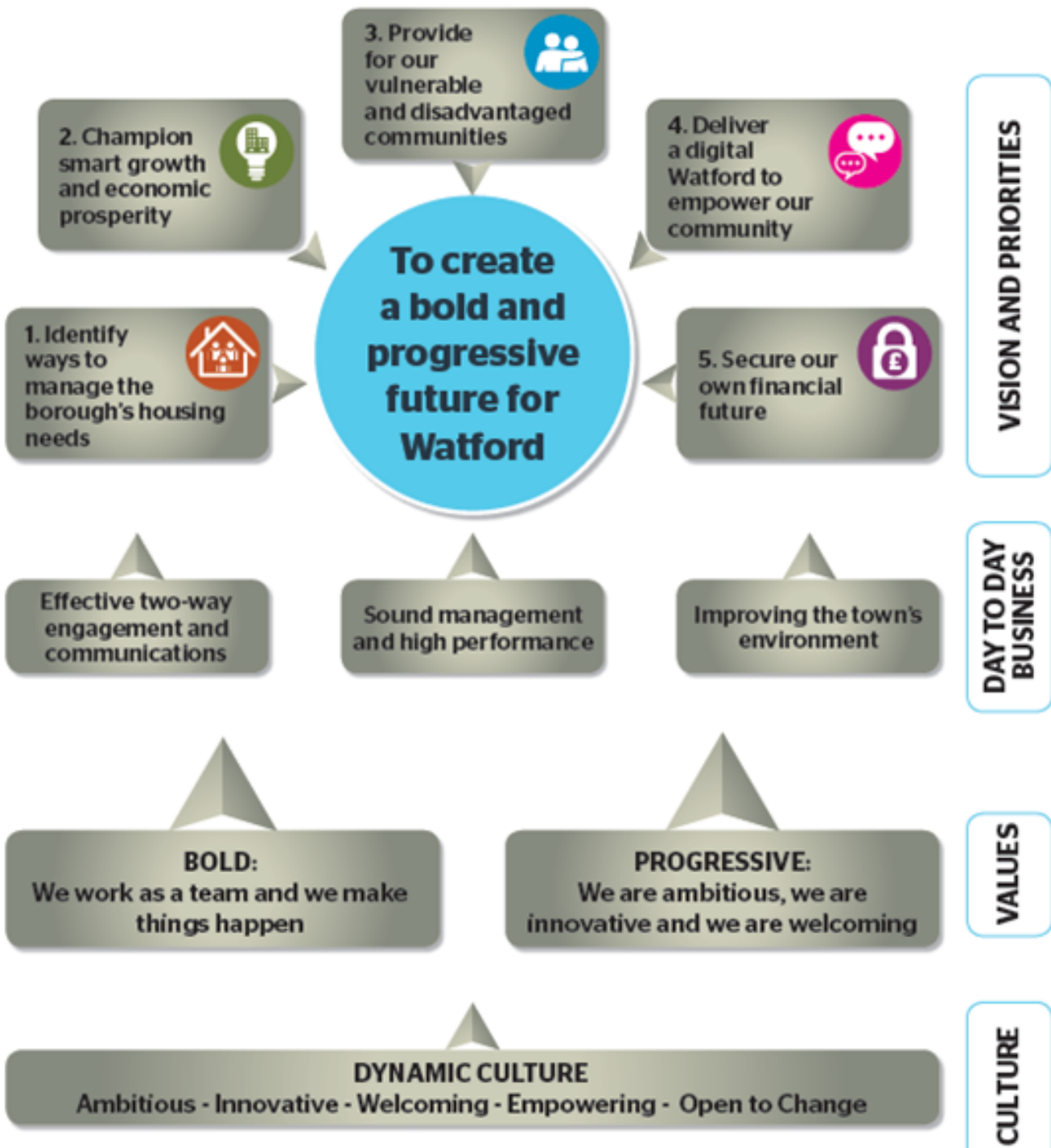
Open to Change - being adaptable and agile in order to support the needs of the business – working collaboratively and supporting colleagues

OUR CORPORATE FRAMEWORK

Our corporate framework shows how our vision, priorities, values and culture work together, along with the Elected Mayor's priorities, to achieve our ambition.

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Part Two

Watford today

Watford is a place to be proud of, and as a council, we plan to keep it that way. We value our clean streets, well-kept parks, and places for children to play, the vibrant high street and diverse range of activities and facilities across our borough. We have a diverse and cohesive community who add to the vibrancy of our town and our residents are generally satisfied with the council and their local services. Understanding our town and our community helps us to identify what shapes Watford and the challenges and opportunities we face as a council to champion our town.



Population: 96,800 over an area of **8.5 sq. miles**

Young population: average age **36.46** years

Diverse population: **38% BME**

39,031 households

Average household size: **2.48** people

High proportion of single person households: **31%**

High number of households in rental accommodation: **37%**



High growth in house prices and demand:

Most in demand place to live on the tube map (2015)



Voted 9th happiest place to live in the country (2015)

11 Green Flag award winning parks – the highest in Hertfordshire with 3 new awarded in 2017



Career Builders: Singles and couples in their 20s and 30s progressing in their field of work from commutable properties – most common MOSAIC group: **12%**



5th best connected borough in UK - M1, M25, West Coast Mainline, Overground, Underground

Direct services to London Euston in **16** mins



5,700 active businesses **93,000** jobs

Low unemployment / high level of qualifications

48% of Watford employment is in Knowledge Sectors

11% self-employment rate

77% of residents are satisfied with the way Watford BC runs things & **74%** of residents are satisfied with Watford as a place to live things well (Community Survey 2017)

Our residents' priorities

Understanding our residents views on the town, their neighbourhoods and the council is an important part of our corporate planning. Whilst we can identify what we think are the priorities for Watford, we need to ensure that these resonate with our communities and are delivering the improvements and quality of services local people expect.

Our regular Community Survey is one way we test what we are doing and our future plans. The Community Survey 2017 received over 1,100 responses, which indicates the level of interest our residents have in the town and its future.

COMMUNITY SURVEY 2017: HEADLINE RESULTS

Views on the council

- 77% of respondents are satisfied with the way the council runs things
- 80% agree the council is working to make Watford a better place to live
- 82% think we provide value for money and the same percentage are satisfied with the way we spend our proportion of your council tax
- 85% agree we are working to make Watford economically successful

Top council services

These are the services that local residents think we do really well:

- Waste and recycling
- Parks and open spaces
- Sports and leisure facilities

Views on Watford

- 74% of respondents are satisfied with Watford as a place to live
- 80% are proud to be a Watford resident
- 84% think that where they live people from different backgrounds get on well together
- 91% agree Watford is a safe town

Top five things that respondents said make somewhere a good place to live

- Feeling safe in my home and the local area
- Good quality hospital and health services
- Cleanliness and tidiness of the town

- Good access to public transport
- Rubbish collected on a regular and reliable basis

Where we need to do even better

- Ensuring that new homes are supported by good infrastructure such as school places, GP surgeries, better transport links
- Keep local people informed about decisions
- Provide more opportunities for people to find out what is going on and share their views
- Explaining why well-planned growth is important to the town
- Explaining housing targets and the need for new homes

Priorities for the borough

The survey also asked people about their priorities for the borough. The top choices were:

Priority	% response
Ensuring a vibrant and prosperous local economy that offers a range of jobs and opportunities for local people	48.5%
Keeping the town clean and our streets free from litter	38.6%
Working with community safety partners to tackle issues and make Watford even safer for our communities	38.0%
Creating a well-connected borough with good infrastructure such as better transport links	37.4%
Supporting our more vulnerable residents so that they can live independent lives	35.5%
Protecting and enhancing our parks and open spaces	31.5%
Helping to provide a range of new homes that meet local needs, including more affordable homes	30.2%

Total responses: 1,095

Residents were also able to provide their views on other priority areas for Watford not identified within the answer choices. Of the comments received, the most commonly cited issues were parking and congestion.

Set out in this plan are the ways we are addressing these resident priorities through our programme of work. Over the next 12 months, we will continue to engage with our communities to keep them informed of how this Plan is delivering solutions to those areas they have identified as important.

Our Corporate Peer Challenge feedback

In September 2017, the council underwent a Local Government Association Corporate Peer Challenge. This is local government's equivalent of Ofsted for schools or Care Quality Commission inspections of hospitals and care homes and was carried out by a team of independent assessors from local government.

The team spent three days in Watford meeting our councillors, council staff, many of the council's key partners like the police and our business community and even found time to pop along to one of our meetings with local residents.

The good news for Watford was that we received outstanding feedback from the assessment. It was a very strong endorsement of how the leadership and vision of the Elected Mayor have steered the council over the past 16 years. The team saw that the council's work to keep Watford a prosperous and thriving borough was, in comparison to many areas, achieving real results in the town and that we are a council who keeps its promises and delivers.

The team was also extremely impressed with our staff and the commitment and enthusiasm they demonstrated to excellent service delivery.

The overall feedback included:

- We have a strong legacy
- There is a great partnership in place between the Elected Mayor and Managing Director
- The council punches above its weight
- We are a self-aware council that understands our borough
- We have achieved a lot and should be proud
- We have impressive plans and ambitions for the future
- There are good partnerships in place
- We live up to our 'Bold and Progressive' vision
- Staff seem to like it here!

Whilst the team were very positive about the council, there were areas that they recommended we ensure are addressed. We need to:

- keep up the pace and rigor
- ensure we have the right capacity and skills to deliver ambitions and provide resilience
- articulate our vision more to residents, commuters, businesses and some partners
- be more outward looking - shout and share about our success
- ensure the visibility of leadership on internal transformation
- create a roadmap for post May 2018
- decide what culture we want for 2020

The specific recommendations from the Peer Challenge are set out below as is the action we will take within this corporate plan to address them:

1. Develop capacity and skills to deliver and sustain your ambitious programme to keep pace and rigour

Action: *the council, as part of its 2020 transformation programme is setting out the objective to work through a Programme Management Office framework. This may be by establishing a resourced new centralised function or expanding the devolved approach currently in place.*

2. Develop communications strategies to articulate vision to residents, commuters, businesses and partners

Action: the council has procured a specialist communications adviser to support its public relations, communications and engagement agenda. The Cultural Leaders Group, working with the Watford BID (Business Improvement District), has also procured a partner to develop a clear brand strategy for the Town which will engage all residents in the vision for the Town's future.

3. Prioritise visibility of leadership on internal transformation

Action: the Council's Leadership Team has signed off the key deliverables and agreed to act as lead sponsors for the programme and will lead jointly the all staff engagement process

4. Integrate transformation, commercialisation, Medium Term Financial Strategy (MTFS), people and digital strategies etc. into one coherent whole = holistic council-wide change programme

Action: the council's Leadership Team has agreed to produce a clear integrated roadmap for transformation with the MTFS underpinning it.

5. Consider the council's role in owning management and delivery of housing supply

Action: the council is reviewing its housing supply delivery in the light of the Transport for London decision not to proceed with the Metropolitan Line Extension. This review will be part of Local Plan Part 3 which the political executive will sign off following a range of discussions.. The procured communications adviser is tasked with providing a narrative for engagement on housing with the community and in partnership with Watford community housing.

6. Create a roadmap for post May 2018 and future proof key strategies e.g. finance, asset management

Action: this Corporate Plan along with the 2020 programme provides the roadmap for Watford's priorities and objectives post May 18. Any major changes from a new Mayor will be considered at the first Council meeting in June.

7. Build on the willingness of partners to develop the future Watford agenda

Action: Discussions have taken place with the Local Strategic Partnership and the big business community on sharing the community leadership roles and a plan is under development for joint promotion of the Watford ambition – this will be reflected in the branding strategy and business partnership on economic growth projects.

8. Be more outward looking - shout and share your success

Action: the Built Environment Communications Group is advising on a publicity / PR plan, the council has submitted its achievements for peer group recognition (such as the MJ awards) and has agreed to share its successes working with the LGA.

9. Decide what culture you want for 2020 and beyond

Action: this Corporate Plan sets out the dynamic corporate culture required over the medium term (see p6 above)

Part Three

How we will deliver our priorities



1. Identify ways to manage the borough's housing needs



Challenges

Watford is a popular place to live. Its location close to London, great road and rail links, good schools and employment opportunities have seen demand for homes in the town increase over recent years. However, it has also meant rising house prices and rental costs, which has put strain on affordability for local people. It can also mean issues in the rental sector as some landlords can charge higher and higher rents without necessarily maintaining or improving the standards of these homes.

The national housing crisis means that government has reviewed housing requirements. Places like Watford that are popular and have high housing costs are being asked to deliver an even greater number of new homes over the next decade. Through our Local Plan we are working to understand what these targets mean for Watford and how we can deliver the new homes Watford needs in a way that is best for the town. We want new housing to be supported by good quality infrastructure such as better transport links, schools, doctors' surgeries and neighbourhood shops and facilities. These are areas where we have to work closely with partners such as Hertfordshire County Council and health providers.

As demand and housing costs rise, we expect the numbers of people presenting at the council with housing issues to increase. From April 2018, the introduction of the Homelessness Reduction Act 2017 changes how local authorities manage homelessness. Watford is well-prepared for what is one of the biggest changes to homelessness legislation in recent years and will be monitoring the overall impact over the next twelve months.

Opportunities

We have already started some innovative work to tackle the supply of housing available, particularly both affordable housing and additional temporary accommodation for those in urgent need. This includes:

- setting up a joint venture with Watford Community Housing (called Hart Homes) to deliver new affordable homes. The first of these will be ready in 2018 with 76 temporary homes becoming available for local people
- working with developers delivering our major projects to accommodate affordable housing within the residential elements of the schemes (Watford Riverwell's first residential zone will deliver 29 affordable homes, Ascot Road 170)
- negotiating with developers on other key sites to ensure either the delivery of affordable homes or a sufficient commuted sum. This is money which developers will be expected to pay for sites which, whilst they are delivering new homes, might not be providing the size and type of homes needed to meet the borough's housing needs (e.g. studio apartments rather than family-sized apartments). These commuted sums will allow us to deliver appropriate affordable homes on other sites
- being robust with developers to also ensure schemes are high quality and create vibrant and successful communities
- working with neighbouring authorities to identify where we can work co-operate to build new homes to meet housing demand

Highlights of what we have achieved so far:

- 346 homes delivered (2016-17)
- Supply of sites for 5.7 years identified
- 'Skyline – Watford's Approach to Taller Buildings' approved to set out where we would consider applications for taller buildings, including design criteria; tall buildings are now modelled on our townscape to understand how they might impact the surrounding area and environment
- Joint Venture Companies with Watford Community Housing established and first project to deliver temporary accommodation and new homes progressed (Tolpits Lane) by Hart Homes
- Modular construction to deliver cost effective temporary accommodation (Balmoral Road)
- Proposals for the first homes on major project areas coming forward including:
 - Watford Riverwell
 - Planning permission achieved for first homes at Woodlands (95 homes including 29 affordable homes that will be delivered by Watford Community Housing)
 - Planning application submitted for Waterside, which will deliver 408 new homes
 - An agreement with Mayfield Villages, a specialist retirement village developer and operator, to deliver the first of its kind retirement village accommodating 250 residents

- Western Gateway
 - Planning permission achieved for new homes as part of the redevelopment of Ascot Road with 485 new homes, 170 of which are affordable
- Clarendon Road
 - Whilst remaining predominantly a primary location for office space, incorporating a limited amount of residential within new schemes is providing a catalyst for much needed upgrading and improvement of the Clarendon Road offer. One approved scheme, will provide 154 new homes and up to £6million for the council to invest in affordable housing across the borough

- Developed and approved a planning policy statement on affordable housing and commuted sums

- Passed the NPSS (National Practitioner Support Service) Peer Review Challenge, which shows our frontline housing and homelessness services are effectively managing and preventing homelessness and saw the number of households in temporary accommodation fall for the first time in recent years

We will continue to deliver this priority by:

- Supporting the delivery of the target of 577 new homes per annum
- Delivering a review of our Local Plan to reflect the borough's needs and to identify the necessary infrastructure for growth so that our communities remain sustainable and supported by good quality facilities, services and transport links
- Supporting new housing development at Watford Junction
- Working with Watford Community Housing and Hart Homes to build new homes for social rent
- Completing the first new homes and temporary accommodation (including 40 homes at Tolpits Lane) delivered through the Hart Homes Joint Venture and explore further opportunities
- Completing the delivery of the modular homes at Balmoral Road
- Continuing to secure new homes, including affordable homes as part of the town's major projects as well as on other potential sites
- Meeting the requirements of the Homelessness Reduction Act 2017 new Housing Service delivery model
- Working with our partners to deliver projects to improve housing through the delivery of the Private Sector Housing Renewal Policy

2. Champion smart growth and economic prosperity



Watford has been extremely successful in building a strong local economy. By being forward-thinking and having the right plans in place, we have secured local employment, retained businesses and remain an attractive place for investment. We have also ensured that the growth continues to provide some really positive outcomes for the town (such as intu's new regional shopping centre, which will house the town's first IMAX cinema) and generated money to support local services. The latter has become more significant as we look for ways to bridge our funding gap and protect services that we know are valued by residents.

Over the last twelve months, we have seen the real benefits of our proactive approach to smart growth, with developments coming forward across the borough including in Clarendon Road. Focusing well-planned growth here has, for example, delivered new employment opportunities and homes as well as a new primary school (St John's) and improved street scene.

The council plays its part through its own investment in the town, such as the improvements to Cassiobury Park (in partnership with the Heritage Lottery Fund and Big Lottery Fund), which opened in 2017 and our other parks and open spaces (with a record number of Green Flags achieved in 2017). We are continuing this investment through projects such as the refurbishment and improvement of Watford Museum (also in partnership with the Heritage Lottery Fund), a state of the art activity and community hub in Oxhey Park and public realm upgrades in the town centre. The latter will enhance the area around the new intu centre, reducing vehicles, improving pedestrian and cyclist safety and the overall quality of the environment.

Critical to achieving this priority is also securing the right partnerships to take forward the major projects that will transform the borough such as intu, Western Gateway, Watford Business Park and Watford Riverwell.

Even with so much achieved, we know the town cannot stand still if it wants to remain successful and prosperous. As a council we want to shape our town positively for the future, which is why having a robust, evidence-based and ambitious Local Plan is so important. Over the next two years, we will review our Local Plan so that it clearly sets out our commitment to well-planned and managed growth – without this we would be at risk of poor quality, unplanned developments and unchecked back filling. This is what is happening in some other areas. But we know smart growth also means addressing issues such as congestion and parking, which are important to local people so securing the right infrastructure to support growth is vitally important.

Our challenges

- Managing the impact of the cancellation of the Metropolitan Line Extension (MLX) on the town's future infrastructure and our major projects
- Competing demands for land within the borough – particularly between housing and commercial land
- Limited land for any new housing / new business / industrial space
- Making sure the necessary infrastructure (roads, schools, public transport) is in place so that new homes are supported by the facilities and activities important to building strong, sustainable communities
- High use of car rather than other forms of more sustainable transport such as buses, cycles or even walking, which would help tackle both congestion and parking issues
- Shortage of fit for purpose office and light industrial accommodation
- Ensuring the quality of the design of new developments so that they enhance the town's overall environment and promote the wellbeing of residents
- Ensuring sufficiently skilled local labour force to meet needs of local employers and businesses

Our opportunities

- Reviewing our Local Plan to provide a robust framework for managing successful growth including an alternative transport solution for the MLX
- Championing inward investment in Watford – particularly where it provides the infrastructure to support smart growth
- Maintaining the strong linkage between our strategic development sites and sustainable transport opportunities such as public transport, cycling, car sharing / car clubs
- Building strong local partnerships with our major business and cultural leaders to promote Watford as a great place to do business and to find a skilled and enthusiastic workforce
- Exploring ways to reduce reliance on the car and promote more sustainable methods of transport
- Investing in a family friendly and successful town – our parks, town centre, community events

Smart growth is a better way to build and maintain our towns and cities. It encourages a mix of building types and uses, diverse housing and transportation options, development within existing neighborhoods, and strong community engagement. It aims to support local economies and protects the environment through a focus on cycling, walking and public transport rather than the car. Our Local Plan has, at its heart, the positive outcomes that can be achieved through smart growth.

Highlights of what we have achieved so far:

- Trade City Watford opened at Watford Riverwell securing 12 new industrial units and more than 70,000 sq ft of commercial space
 - Planning achieved for Woodlands (Riverwell) residential zone with 95 new homes including 29 affordable homes
 - Planning application submitted for Waterside (Riverwell) residential zone (408 new homes) and for Mayfield Retirement Village (250 homes) – a ground breaking new style of retirement accommodation and a first for Watford and the UK
 - Design work started on the ‘northern zone’ of Watford Riverwell, which will create new public spaces and community facilities at the heart of the scheme
 - Agreement for a two form entry primary school on site to provide much needed school places for west Watford
-
- Planning achieved for the 4.4 acres Ascot Road site, achieving a landmark development for our Western Gateway – the 24 storey building will deliver 485 new homes (including 170 affordable homes), new retail space and over 50 permanent new jobs
-
- Transformation of Clendon Road underway and already seeing positive outcomes achieved through our new approach to the area including:
 - New international HQ building for TJX Europe will provide a landmark building for the Watford Junction end of Clendon Road – 12 storey office block, high level footbridge to link offices and public real improvements plus securing 3,000 jobs in Watford

<ul style="list-style-type: none"> ○ Gresham House granted permission for redevelopment to provide B1 office accommodation, coffee bar and 59 homes, around 20 of which will be affordable ○ New primary school (St John's) with roof top play area under construction ○ A further landmark building comprising mixed office and residential in an iconic 23-storey building at the town centre end of Clarendon Road has been approved – creating 11.180 square metres of Class B1 office space for around 1,000 jobs, 154 new homes, café, gym and rooftop café plus providing a minimum of £1.4million commuted sum for affordable homes in the borough
<ul style="list-style-type: none"> ● £200million upgrade of Charter Place by intu plus refurbishment of current centre progressing successfully with opening of initial phase on target for autumn 2018, over 2,500 permanent jobs anticipated when the new centre is complete
<ul style="list-style-type: none"> ● High Street improvements and upgrade initiated to deliver a smarter, more pedestrian friendly town centre with less vehicle intrusion and associated pollution to complement the intu refurbishment
<ul style="list-style-type: none"> ● Cassiobury Park 'Parks for People' completed; bandstand relocated to the park, new visitor hub building and refurbished paddling pools opened for summer 2017
<ul style="list-style-type: none"> ● Fourth year of our successful Big Events programme delivered generating vibrancy and footfall in the top of the town and now with the added events in Cassiobury Park to enrich the programme and offer for local residents
<ul style="list-style-type: none"> ● Achieved 11 Green Flags for our parks and opens spaces (three new ones awarded for 2017) – this is the highest number for any district in Hertfordshire
<ul style="list-style-type: none"> ● Installed electric car charging points at 15 locations across the borough

We will continue to deliver this priority by:

- Delivering the next phase of our Local Plan including submission to the planning inspectorate
- Progressing investment in major projects, infrastructure and public realm:
 - Town Hall and Town Hall square development
 - Watford Riverwell: completion of first residential zones at Woodside and Waterside, approving and delivering the 'norther zone' masterplan, car park strategy for Watford General Hospital
 - Western Gateway: Ascot Road start on site
 - Watford Junction: first phase planning applications
 - Clarendon Road: new office and residential construction progressing, school completion, public realm enhancements
 - Zone A development agreement in place and vacant possession achieved, Watford Business Park
 - intu completion including aligning leases across both sites and delivering High Street improvements

<ul style="list-style-type: none"> ● Working in partnership with Hertfordshire County Council on tackling congestion and promoting more sustainable methods of transport including: <ul style="list-style-type: none"> ○ improving cycling lanes ○ promoting cycle hire ○ promoting car clubs ○ improving walking routes ○ extending electric charging points network ○ safeguarding the MLX route for an alternative transport solution
<ul style="list-style-type: none"> ● Exploring alternatives for people to get into and around Watford including: <ul style="list-style-type: none"> ○ 'Hop on / hop off' bus to link the town ○ Working with schools to encourage alternatives to the school run ○ Considering a short-distance park and ride for specific events such as football matches ○ Investing in way finding to better link communities
<ul style="list-style-type: none"> ● Working in partnership to deliver our Economic Growth Delivery Plan and providing the strategic lead for: <ul style="list-style-type: none"> ○ Renewed inward investment and business retention strategy in place ○ Support to Skills brokerage and sector skills development ○ Growing Watford's knowledge economy especially the digital economy ○ Establishing a new engagement forum with SMEs ○ Supporting business to business relations through a Watford directory of business services
<ul style="list-style-type: none"> ● Delivering the next phase of Sports Facilities Strategy <ul style="list-style-type: none"> ○ Woodside: masterplan approved ○ Oxhey Park activity and community hub ○ Cassiobury Site (Fullerians) investment ○ Cassiobury Croquet Club improvements
<ul style="list-style-type: none"> ● Developing a River Colne improvement strategy to enhance the river and its surrounds as a green asset for Watford
<ul style="list-style-type: none"> ● Developing a new Cultural Plan for Watford and a Town-wide brand strategy
<ul style="list-style-type: none"> ● renew outdoor market livery
<ul style="list-style-type: none"> ● Taking forward Watford Museum Heritage Lottery Fund improvement project ● Review our town centre planning policies to ensure all parts of the high street remain vibrant and sustainable and tackle long term voids

3. Provide for our vulnerable and disadvantaged communities



We are fortunate in Watford that the majority of our population enjoy a high standard of wellbeing and healthy lives and are able to access help when they may need it. We recognise that this is not the case for everyone and people's circumstances can change. We need to understand where these pressure points are for our town, and for individuals, and ensure that we are working with our partners to minimise the issues vulnerability can bring. Through our commitment to equalities and diversity, we will ensure that changes to service delivery as well as our strategies and policies take into account the impact on our community as part of our decision-making process.

Our challenges

- Harnessing prosperity to benefit all our citizens
- Changing demographics and emerging communities, including a high proportion of young people and families as well as a growing older population
- Impact of cuts and changes to benefits and other support
- Pockets of deprivation and health inequalities within the borough
- Changing and reducing services provided by other agencies such as health and social care

Our opportunities

- Targeting our support to those most in need
- Building on successful projects to date, such as the Street Improvement Project and Herts Healthy Homes project, and accessing funding through use of data and intelligence for targeted projects
- Working with partners, such as the police and health, to understand vulnerabilities and our emerging communities

Highlights of what we have achieved so far:

- Secured free adventurous play all year round championed through our two outstanding adventurous playgrounds at Harebreaks and Harwoods and an Easter and Summer holiday activities programme
- Supported by the Community Sport Activation Fund, delivered an exciting range of sports activities to get people in central Watford more active and seen 3,500 local people get involved
- Children's weight and eating habits tackled through our 'Fit 4 Fun' programme run through our local schools
- Free swim and gym scheme for 8-15 year olds during the Easter and summer holidays offered through our two leisure centres
- Through our Street Improvement Programme made a real difference to Cassio Road and its residents by working with our partners to address some of the issues that can impact on the quality of life of an area, including fly tipping, empty properties
- Achieved our best ever results for the time taken to deal with both new benefit claims and ones where people's circumstances have changed – this means people in need are getting the money they need even sooner

- Published our Equalities statement to confirm our commitment to championing equalities across our service areas and the town
- Working in partnership with 'New Hope' – annual rough sleeper count reduced from 13 to 6 over a 12 month period. Watford BC securing a government grant of £330k to support rough sleeper intervention

We will continue to deliver this priority by:

- Promoting Watford as a dementia friendly town
- Explore ways to welcome people new to living in Watford including a 'buddy scheme' and welcome pack
- Working with partners to provide solutions for rough sleeping
- Implement the approved recommendations from the Tackling Loneliness Task Group
- Review our pilot Street Improvement Programme and decide on our approach for future projects
- Exploring options for a new cemetery in Watford to meet the needs of our residents
- Reviewing our three year Voluntary and Community Sector Commissioning Framework to ensure it continues to promote the wellbeing of our town and our residents
- Providing the strategic lead for promoting economic equality through our Economic Development Growth Plan
- Working with our partners to deliver projects to improve health conditions in the borough including through the Warmer Homes project
- Reviewing our council tax reduction scheme
- Working with partners to understand our community and the issues that are affecting our vulnerable and disadvantaged residents so we can ensure local services are targeted effectively
- Developing a corporate approach to mental health issues in the borough

Our Watford 2020 transformation programme



*Watford in 2020 will be a **customer-focussed, digitally-enabled, commercially-minded** council*

The Watford 2020 programme is driving the transformation we know we need to meet the challenges, and opportunities, of the future. It recognises that we cannot be the 'bold and progressive', forward looking organisation we want to be without fundamental change and that this needs to cut across everything we do. Whilst we are looking to transform as a council, we remain committed to keeping our residents and customers at the heart of what we do and to continue to deliver the high quality services they value. However, we recognise their needs and expectations are changing, which is why a major part of the programme has been our 'Service Innovations'. These have looked at how we do things from a customer perspective to see where we could improve and work in a smarter, more joined up way. Through the findings from the 'Service Innovations', we will be able to develop a new operating model that will deliver a customer focussed, digitally enabled and more commercial council.

Watford 2020 will enable delivery of all of the corporate priorities but will particularly help to achieve:

- **Deliver a digital Watford to empower our community** (improving our digital offer to customers – residents and businesses with online services and self-serve channels)
- **Secure our own financial future** (the programme has a £1m savings target by 2020 and key commercial income targets, particularly through property investment)

During 2017/18 we laid the groundwork for the programme, achieving a number of key milestones that have set us up for delivery in 2018/19.

4. Deliver a digital Watford to empower our community



Our challenges

- Speed and complexity of some of our processes and transactions
- Customer expectations on how they access our services
- Current workforce skills in the digital arena
- Speed of technological change
- Not all residents and businesses have online or digital skills or experience
- Key strategies need to align to ensure we have the right building blocks in place for digital transformation

Opportunities

- Harnessing the potential of our new website to improve customer experience, engagement with our community and to reduce costs where appropriate
- Potential of the Internet of Things (IoT) to deliver digital solutions within Watford that will help us make the most of real time information and data
- High level of take up of new technologies and social media in Watford – our population is digital ready

Highlights of what we have achieved so far:

- Our Watford 2020 programme sets out how we plan to transform the council and our customers' experience through better use of technology and being more innovative in our digital thinking and ways of working.

Highlights for 2017/18 include:

- **Service Innovations:** High-level design – completed
-
- **Supporting strategies** - completed
 - People Strategy
 - Commercial Strategy
 - IT Strategy
- **Enabling projects** – completed
 - Refurbished Customer Service Centre to improve the face to face customer experience of visiting the Town Hall through:
 - Queue management system which is improving people's waiting experience
 - Redesigned, more customer-friendly reception area
 - 'Meet and Greet' role to provide greater support for customers
 - Procured a new Customer Relationship Management system which will be critical to implementing better customer services and greater opportunities for people to self-serve and access the council at a time and place that suits them
 - Completed the installation of wi-fi across council buildings

- Implemented our own LoRaWAN across the borough to support the Internet of Things (IoT) to do things differently and more efficiently
- Delivered free Wi-Fi to our town centre, which has attracted over 50,000 registered users
- Developed a medium term ICT strategy that will see increased deployment of cloud based applications, unified communications and support flexible and remote working
- Provided more services online so people have more options on how, and when, they interact with us, such as:
 - waste and street care issues can now be easily reported using a new online reporting tool
 - council tax and business rates are easy to pay with a new online payment tool and residents can sign up for paperless billing
 - parking services such as applying for visitor permits and appealing parking fines can now be done directly through our website with licensing, building control and planning services to follow shortly
- Opened up communications and engagement channels with the introduction of the Govdelivery electronic newsletter to our residents and conducted a Community Survey with our residents, achieving over 1,100 responses

We will continue to deliver this priority by:

- As part of our Watford 2020 programme:
 - Deliver the next phase of the programme including the implementation of the new operating model for the council
 - Explore innovative ways of using the Internet of Things

5. Secure our own financial future



All of the work in this Corporate Plan is dependent on the council getting its finances right and securing a sound financial base. This has never been more challenging with the Council facing the loss of around £2.5million revenue support grant by 2020 and a total saving requirement of £3million. However, this also brings the drive to innovate and look for ways to do things differently that will deliver savings or generate additional income. It also provides the council with the opportunity to establish a sound financial basis into the future, which is not dependent on changes in government priorities or policy. We also recognise that supporting our local businesses to thrive is critical to ensuring both a healthy economy and to securing business rate growth, which will form a key part of our future finances.

Our challenges

- Loss of revenue support grant by 2020
- Savings or additional income of £3million needed to 'balance the books' by 2020
- Need to finance our ambitions as well as business as usual
- Growing population means an increasing demand for our services

Our opportunities

- Access funding streams and external funding to support our ambitions
- Use our property assets to increase our income
- Identify the right commercial opportunities to explore
- Work with other organisations (both private and public sector) to deliver services and, potentially, raise income
- Provide stimulus to the economy in terms of business growth and more jobs through our approach to smart growth, which helps support the council's finances too
- Achieve returns on our capital investment to enable us to re-invest in our town
- Greater financial security as we are now less dependent on government decisions and policies affecting our budget, which helps our long-term planning for the council and the town

Highlights of what we have achieved so far:

- Watford Commercial Services Limited established as our own trading company
- As part of our Watford 2020 programme:
 - Agreed a Commercial Strategy to provide a robust framework for deciding on which commercial proposals present the right opportunities for Watford
- Medium Term Financial Strategy agreed that aligns both our revenue and capital budgets to our ambitions in this Plan and ensures we are in a strong financial position by 2020
- Engaged a private sector partner to manage our commercial property portfolio to ensure we are maximising the income we receive
- Achieved a successful retender of our leisure centre management contract to manage our two outstanding leisure facilities and procured both an excellent provider and a substantial increase on our annual management fee
- Maintained excellent provision and value for money in the areas local people tell us are important - our parks, street cleansing, refuse collection, leisure centres, art and culture and events and will continue to do so
- HLF funding of nearly £5million leveraged in the last three years through our own investment and commitment to improve important facilities such as Cassiobury Park and Watford Museum

- Reviewed how we use the Town Hall complex and rented out empty office space to other organisations
- Launched a major project that will transform the Town Hall complex, allowing further sharing of accommodation with other organisations (including the Police) that will upgrade the current complex and secure additional rental income

We will continue to deliver this priority by:

- Approving the detailed plan to Secure £1million savings through our Watford 2020 programme
- Procuring a Commercial Adviser to evaluate and provide support to new income generating initiatives
- Undertaking an analysis of the Council's cost base to build a more thorough understanding of the costs of our services
- Managing our property portfolio to stimulate growth, generate returns and meet changing service needs
- Ensuring our contracts are delivering value for money and high quality services through robust tendering and procurement processes and on-going review including: waste collection, street care, parks and open spaces, Watford Colosseum
- Capturing returns on investment from our major projects and joint ventures
- Submitting a planning application for the Town Hall complex

Part Four

Underpinning themes

Whilst this Corporate Plan focuses on our priorities and the areas of work that will drive delivery, there are some important foundations that ensure our success and also build our effectiveness as an organisation. These are the themes that underpin the organisation and reflect our continuing commitment to being a quality council, achieving high performance across all we do.

Effective two-way engagement and communications

Our local community and residents are the heart of the town. We want them to feel confident that they are kept well-informed about all that is going on in the town and that their voice can be heard on issues that matter to them. Whatever we do must be underpinned by effective and relevant communication and be responsive to how people want to engage with us, whether this be through meetings, consultation, our website or social media. At the same time we need to keep up to date with the way new technology is rapidly changing how people choose to communicate – our local population is relatively young and many are early adopters of new technologies. Our challenge is to keep up with them whilst still responding to those with more traditional ways of staying in touch.

- Actions:**
- we will take forward specific initiatives to consult our community post the Mayoral elections to review the town's progress and help shape future priorities and decision making
 - we will build a new approach to two way engagement with our residents through the use of social media and other channels so they better understand the council's vision for the town and can make a greater contribution to local issues, policy development and service improvement
 - we will review our communications strategy to ensure it is innovative and matching the best practice both within the public and private sector
 - we will proactively share Watford's successes

Sound management and high performance

Successful delivery of our ambitions relies on making sure we have the best people, systems, processes and management arrangements in place to deliver efficient, high quality services that represent real value for money to the community.

Our vision challenges us to continually improve and ensure we are amongst the top performing councils across all the services we deliver – whether we do these ourselves or through effective partnerships. This means we need to set ourselves targets that really stretch what we do and how we work and look to the best authorities for our benchmark. We need to embed a culture of 'delivery' through sound programme and project management and rapidly identify and address any areas where there is a risk of slippage.

Our support services like IT, HR and Finance continue to be the essential building blocks for our success. IT remains critical for all that we do and whilst real step change has begun, we need to ensure IT continues to improve and that we have the right strategy in place to make the most of the opportunities it offers. We want our staff and elected members to be equipped with the best IT solutions available, including making sure our critical business applications are up to date and that we modernise where better solutions present themselves.

Talented, well skilled staff are vital if we are to achieve what we have set out in this Corporate Plan. We want to retain and grow our own talent where possible but when we do recruit we want to make sure we attract the best from elsewhere. We will work with our HR team on embedding a culture where strong performance and delivery are recognised, people are encouraged to be innovative and strive to make a real contribution to the Council and the town.

- Actions:**
- we will implement:
 - the recommendations of the Corporate Peer Challenge
 - Year 1 of our People Strategy
 - Year 1 of our IT Strategy
 - We will strengthen our project and programme management to ensure our plans and ambitions are delivered on time and within budget
 - we will review our key performance indicators to ensure they are measuring what is important and being used to improve decision- making
 - we will keep our services under review to continuously examine the best way to deliver them, whether in house or externalised

Improving the town's environment

An attractive, well maintained environment is fundamental to our town and, we know, is really important to local people. We will ensure that the refuse, recycling and street cleaning service remains high quality and we will identify pockets where a focused, partnership approach to bring the neighbourhood up to a higher standard would be beneficial. This is part of our continuing commitment to enhancing the public realm including building on the successful improvements to the top of the town, which have seen this area revitalised, with work planned for the civic area outside of the library and Town Hall.

- Actions:**
- we will maintain excellent relationships with delivery partners such as Veolia
 - we will continuously enhance the quality of our environment and monitor and tackle environmental hotspots as they occur
 - we will continue to protect our heritage and conserve the town's history
 - we will champion the use of more environmentally-friendly materials and encourage greater recycling

Our finances

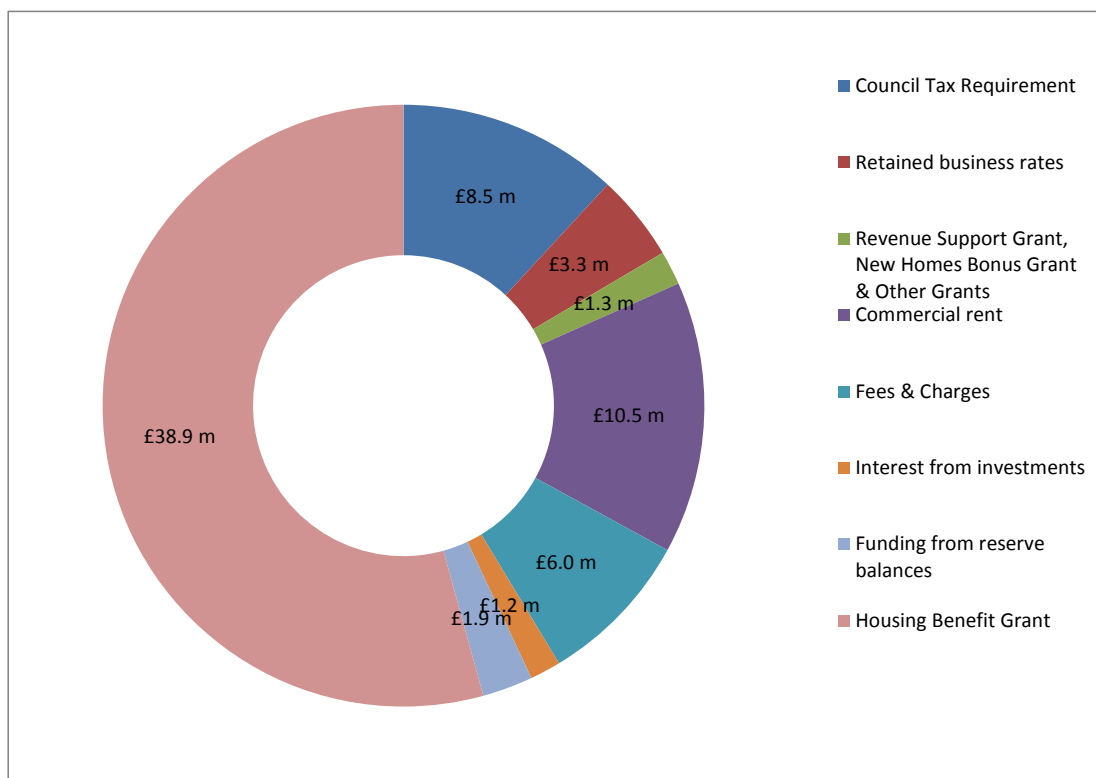
Our finances are perhaps the most critical building block for our plans. We need our finances to not only support our day to day activities and provide our services (through our revenue budget) but also to deliver the major, transformational projects that make such a difference to our town and local neighbourhoods (through our capital budget).

Our Medium Term Financial Strategy includes a three year forecast that sets out our budget and looks at factors likely to impact on our expenditure.

For 2018/19, the strategy shows that our gross budget is **£71.6 million** with a net budget requirement of **£13.520million**.

There are a number of ways this is funded:

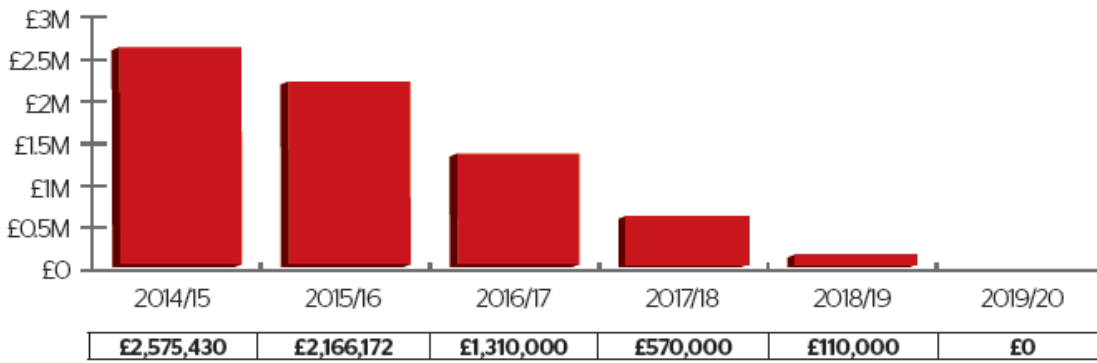
- Council Tax requirement
- Retained Business Rates
- Revenue Support Grant (but reducing to zero by 2019/20), New Homes Bonus Grant & other grants
- Commercial rent
- Fees & Charges
- Funding from reserve balances
- Interest
- Housing Benefit Grant – this is money that comes directly from government to be administered by the council to support those in need of housing benefit. It is not council money that we can spend in any other way



Watford BC's funding 2018/19: by different funding sources- the largest amount of money we receive is for Housing Benefit which we are responsible for allocating to our residents in need of this financial support

Changes to government funding

In terms of the Revenue Support Grant, this is the grant councils receive from government to help support the cost of the services they deliver. The government has reduced this funding year on year until it reaches zero in 2019/20. What this means is shown in the chart below – indicating a reduction of £2,575,430 by 2020. It also means the percentage of our funding stream dependent on council tax increases from 60% in 2017/18 to 69% in 2020/21.



As set out in this Plan, this presents a significant challenge for Watford – in percentage terms it is around 16% less budget to spend by 2020 compared with 2014/15. Implementing our Medium Term Financial Strategy, which sets out how we will bridge this gap, will be a major area of focus for the Council to 2020. Our goal is to ensure we maintain the quality of the services that are important to our residents whilst still being able to innovate where this delivers improvements or in response to new opportunities.

Use of reserves

With the savings we need to make over the next year (and following two years), it is not always easy to be exact as to the timing and the final sums that will be achieved. In view of this, the Council is allowed to, and will, make prudent use of some of its reserves to ‘smooth’ the delivery of the savings. Obviously using reserves to support the revenue deficit is not sustainable in the longer term and, therefore, this means that savings and efficiencies will still need to be made. It does, however, ensure that the Council is able to set a balanced budget whilst the organisation undertakes the work necessary to achieve a permanently secure financial footing. Our Medium Term Financial Strategy has allowed for the use of £1.3m of reserves in the next financial year.

Council tax

As a result of the on-going reduction in government funding, council tax is now, by far, the major source of funding for the Council.

The government has built into our finances an assumption that we will raise council tax, and most councils are doing so. However, the proportion of council tax that comes to Watford Borough Council is extremely small – around £260 a year for someone living in a Band D property. Most goes to Hertfordshire County Council (including an additional charge to support the County’s adult social care budget) and a small amount to the Police and Crime Commissioner for Hertfordshire.

Watford had managed to freeze its element of council tax for 7 years up to 2017/18 but faced with a significant funding gap a continued freeze is not sustainable. Increasing the council tax by 2.99% generates additional income of £250,000. For 2018/19 Watford’s element of council tax will increase by £7.62 to £262.46 for a Band D property, which is less than a 15p a week.

Business rates

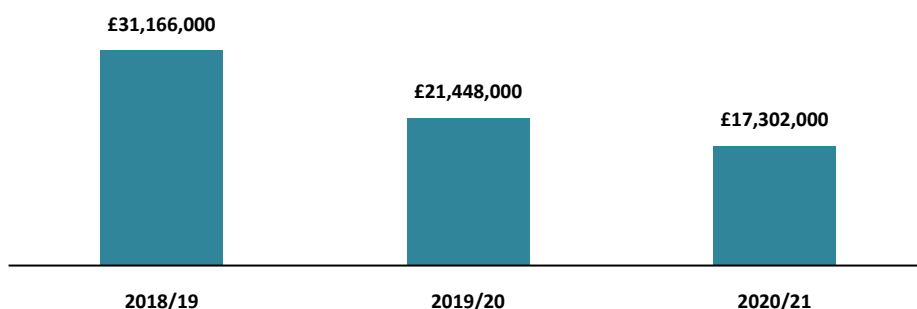
Whilst the Council collects business rates it cannot keep all the money it collects. This has to be shared with the county council, the Police and Crime Commissioner and government to fund services. There is an element of risk involved in the Business Rates scheme, which is designed to incentivise Councils to promote business growth within their areas. The Council expects its share of business rates to be £3.332 million in 2018/19.

Capital spending

The Council's plans are supported by its Capital Investment Programme, which is used to acquire or create new assets, or enhance existing ones. Capital Investment may be paid for by capital resources (which are restricted to this kind of use) or borrowing, or any spare money available from revenue budgets (unfortunately WBC does not have any such spare money!). Even if there is pressure on the revenue budget, councils are not allowed to use capital resources to support revenue spending on day to day activities and service delivery, they have to be used to either acquire or create new assets or to enhance an existing ones.

The capital budget for the next three years is:

To be updated



There is a huge amount of capital investment in Watford over the next few years and the Council is committed to use its own capital budgets, seeking investment from central government and other third parties, and borrowing to the benefit of its residents. Below are some of the major projects and areas of work we have identified for capital expenditure in 2018/19..

<p>Oxhey Park leisure and community hub an exciting new centre dedicated to cycling, skate boarding and scooting, incorporating a café, community room and play area</p>	<p>£3,750,000</p>
<p>Garston Park Improvements continuing to upgrade the town's facilities for sports and leisure</p>	<p>£250,000</p>
<p>River Colne project Improving and enhancing one of Watford's two major rivers running through our borough</p>	<p>£100,000</p>
<p>Watford Museum HLF improvement project a partnership with Heritage Lottery Fund to upgrade and enhance the home of Watford's history and heritage</p>	<p>£425,000</p>
<p>Watford Riverwell this will help support the first six phases of residential development to deliver new homes and a new multi-storey car park for the hospital. This investment will generate a return back to the council to support front line services.</p>	<p>£10,930,713</p>

<p>Modular Housing providing additional temporary accommodation in the borough</p>	<p>£2,000,000</p>
<p>High street improvements scheme to improve the road and public space between Clarendon Road and St Mary's Church</p>	<p>£250,000</p>
<p>Town Hall Redevelopment Construction of a multi storey office block and raised deck car park with associated highways alterations</p>	<p>£2,310,000</p>

Part Five

Monitoring the Plan

Ensuring we deliver our Corporate Plan is critical to our success as an organisation and builds our residents confidence that we keep our promises.

We ensure delivery is on track through:

- Making sure all our Corporate Plan areas of work are reflected in service plans, work programmes and individual performance development review objectives, building the 'golden thread' through the organisation
- Identifying the key milestones for our work and holding ourselves to account for delivery – this will include regular updates to our Cabinet, Programme Management Board and Leadership Team
- Establishing a robust set of performance measures that are regularly monitored by Leadership Team, Portfolio Holders and our Scrutiny Committees. These measures extend to our outsourced services
- Providing challenge and assurance through robust governance including: Programme Management Board for our major projects, Property Investment Board for our property related work, Finance Review Board for our finances and Digital Watford Board for our 2020 transformation agenda



How do I find out more?

www.watford.gov.uk/councilplan

Corporate Plan: Year 1 Deliverables

Deliverable	Lead Area	Identify ways to manage the borough's housing needs	Champion smart growth and economic prosperity	Provide for our vulnerable and disadvantaged communities	Deliver a digital Watford to empower our community	Secure our own financial future
<ul style="list-style-type: none"> Supporting the delivery of the target of 577 new homes per annum 	Place Shaping & Corporate Performance: Housing	✓	✓	✓		
<ul style="list-style-type: none"> Delivering a review of our Local Plan to reflect the borough's housing needs and to identify the necessary infrastructure for growth so that our communities remain sustainable and supported by good quality facilities, services and transport links 	Place Shaping & Corporate Performance: Planning Policy	✓	✓			
<ul style="list-style-type: none"> Completing the first new homes and temporary accommodation (including 40 homes at Tolpits Lane) delivered through the Hart Homes Joint Venture and explore further opportunities 	Community & Environmental Services: Housing	✓	✓	✓		
<ul style="list-style-type: none"> Completing the delivery of the modular temporary accommodation at Balmoral Road 	Place Shaping & Corporate Performance: Property	✓	✓	✓		
<ul style="list-style-type: none"> Continuing to secure new homes, including affordable homes as part of the town's major projects as well as on other potential sites 	Place Shaping & Corporate Performance: Development Management	✓	✓	✓		

Deliverable	Lead Area	Identify ways to manage the borough's housing needs	Champion smart growth and economic prosperity	Provide for our vulnerable and disadvantaged communities	Deliver a digital Watford to empower our community	Secure our own financial future
<ul style="list-style-type: none"> Meeting the requirements of the Homelessness Reduction Act 2017 new Housing Service delivery model 	Place Shaping & Corporate Performance: Housing			✓		
<ul style="list-style-type: none"> Working with our partners to deliver projects to improve housing through the delivery of the Private Sector Housing Renewal Policy 	Community & Environmental Services: Environmental Health	✓	✓	✓		
<ul style="list-style-type: none"> Delivering the next phase of our Local Plan including submission to the planning inspectorate 	Place Shaping & Corporate Performance: Planning Policy	✓	✓			
<ul style="list-style-type: none"> Progressing investment in major projects, infrastructure and public realm: <ul style="list-style-type: none"> Town Hall and Town Hall square development Watford Riverwell: completion of first residential zones at Woodside and Waterside, approving and delivering the 'norther zone' masterplan, car park strategy for Watford General Hospital 	Place Shaping & Corporate Performance		✓			✓

Deliverable	Lead Area	Identify ways to manage the borough's housing needs	Champion smart growth and economic prosperity	Provide for our vulnerable and disadvantaged communities	Deliver a digital Watford to empower our community	Secure our own financial future
<ul style="list-style-type: none"> ○ Western Gateway: Ascot Road start on site ○ Watford Junction: first phase planning applications including infrastructure improvement plan ○ Clarendon Road: new office and residential construction progressing, school completion, public realm enhancements ○ Watford Business Park, including Zone A venture partner, achieved ○ intu completion including aligning leases across both sites and delivering High Street improvements 						
<ul style="list-style-type: none"> ● Working in partnership with Hertfordshire County Council on tackling congestion and promoting more sustainable methods of transport including: <ul style="list-style-type: none"> ○ improving cycling lanes ○ promoting cycle hire ○ promoting car clubs ○ improving walking routes ○ extending electric charging points network 	Place Shaping & Corporate Performance: Transport & Infrastructure		✓			

Deliverable	Lead Area	Identify ways to manage the borough's housing needs	Champion smart growth and economic prosperity	Provide for our vulnerable and disadvantaged communities	Deliver a digital Watford to empower our community	Secure our own financial future
<ul style="list-style-type: none"> • Exploring alternatives for people to get into and around Watford including: <ul style="list-style-type: none"> ○ 'Hop on / hop off' bus to link the town ○ Working with schools to encourage alternatives to the school run ○ Considering a short-distance park and ride for specific events such as football matches 	Place Shaping & Corporate Performance: Transport & Infrastructure		✓	✓		
<ul style="list-style-type: none"> • Working in partnership to deliver our Economic Growth Delivery Plan and providing the strategic lead for: <ul style="list-style-type: none"> ○ Inward investment and business retention ○ Skills brokerage and sector skills development ○ Growing Watford's knowledge economy 	Corporate Strategy & Communications: Economic Development		✓	✓	✓	
<ul style="list-style-type: none"> • Delivering the next phase of Sports Facilities Strategy <ul style="list-style-type: none"> ○ Woodside: masterplan approved ○ Oxhey Park project ○ Cassiobury Site (Fullerians) 	Community & Environmental Services: Parks & Projects		✓	✓		

Deliverable	Lead Area	Identify ways to manage the borough's housing needs	Champion smart growth and economic prosperity	Provide for our vulnerable and disadvantaged communities	Deliver a digital Watford to empower our community	Secure our own financial future
investment <ul style="list-style-type: none"> ○ Cassiobury Croquet Club improvements 						
<ul style="list-style-type: none"> • Developing a River Colne improvement strategy to enhance the river and its surrounds as a green asset for Watford 	Community & Environmental Services: Parks & Projects		✓	✓		
<ul style="list-style-type: none"> • Developing a new Cultural Plan for Watford 	Community & Environmental Services: Culture & Events		✓	✓		
<ul style="list-style-type: none"> • Determining investment options for New Watford Market and renew outdoor market livery 	Community & Place Shaping & Corporate Performance: Property		✓			✓
<ul style="list-style-type: none"> • Taking forward Watford Museum Heritage Lottery Fund improvement project 	Community & Environmental Services: Culture & Events		✓			✓
<ul style="list-style-type: none"> • Promoting Watford as a dementia friendly town 	Community & Environmental Services:			✓		

Deliverable	Lead Area	Identify ways to manage the borough's housing needs	Champion smart growth and economic prosperity	Provide for our vulnerable and disadvantaged communities	Deliver a digital Watford to empower our community	Secure our own financial future
<ul style="list-style-type: none"> Explore ways to welcome people new to living in Watford including a 'buddy scheme' and welcome pack 	Corporate Strategy & Communications: Corporate Strategy			✓		
<ul style="list-style-type: none"> Working with partners to tackle rough sleepers 	Community & Environmental Services: Community Safety			✓		
<ul style="list-style-type: none"> Review our pilot Street Improvement Programme and decide on our approach for future projects 	Community & Environmental Services: Environmental Health		✓	✓		
<ul style="list-style-type: none"> Undertaking a review of our community assets to ensure they are being best used to help our third sector support our communities, including our more vulnerable residents 	Community & Environmental Services: Leisure & Community			✓		✓
<ul style="list-style-type: none"> Exploring options for a new cemetery in Watford to meet the needs of our residents 	Environmental Services: Parks & Projects		✓	✓		
<ul style="list-style-type: none"> Reviewing our three year Voluntary and Community Sector Commissioning Framework to ensure it continues to promote the wellbeing of our town and our residents 	Community & Environmental Services: Leisure & Community			✓		✓

Deliverable	Lead Area	Identify ways to manage the borough's housing needs	Champion smart growth and economic prosperity	Provide for our vulnerable and disadvantaged communities	Deliver a digital Watford to empower our community	Secure our own financial future
<ul style="list-style-type: none"> Providing the strategic lead for promoting economic equality through our Economic Development Growth Plan 	Corporate Strategy & Communications: Economic Development		✓	✓		
<ul style="list-style-type: none"> Working with our partners to deliver projects to improve health conditions in the borough including through the delivery of the Warmer Homesproject 	Community & Environmental Services: Environmental Health	✓		✓		
<ul style="list-style-type: none"> Reviewing our council tax reduction scheme 	Revenues & Benefits: Revenues			✓		✓
<ul style="list-style-type: none"> Working with partners to understand our community and the issues that are affecting our vulnerable and disadvantaged residents so we can ensure local services are targeted effectively 	Corporate Strategy & Communications: Corporate Strategy			✓		
<ul style="list-style-type: none"> Developing a corporate approach to mental health issues in the borough 	Environmental Services: Environmental Health			✓		

Deliverable	Lead Area	Identify ways to manage the borough's housing needs	Champion smart growth and economic prosperity	Provide for our vulnerable and disadvantaged communities	Deliver a digital Watford to empower our community	Secure our own financial future
<ul style="list-style-type: none"> As part of our Watford 2020 programme: <ul style="list-style-type: none"> Deliver the next phase of the programme including the implementation of the new operating model for the council Explore innovative ways of using the Internet of Things 	Service Transformation: Watford 2020				✓	✓
<ul style="list-style-type: none"> Securing £1million savings through our Watford 2020 programme 	Service Transformation: Watford 2020					✓
<ul style="list-style-type: none"> Undertaking an analysis of the Council's cost base to build a more thorough understanding of the costs of our services 	Finance					✓
<ul style="list-style-type: none"> Managing our property portfolio to stimulate growth, generate returns and meet changing service needs 	Place Shaping & Corporate Performance: Property					✓
<ul style="list-style-type: none"> Ensuring our contracts are delivering value for money and high quality services through robust tendering and procurement processes and on-going review including: waste collection, street care, parks and open spaces, Watford Colosseum 	Democracy & Governance: Procurement					✓

Deliverable	Lead Area	Identify ways to manage the borough's housing needs	Champion smart growth and economic prosperity	Provide for our vulnerable and disadvantaged communities	Deliver a digital Watford to empower our community	Secure our own financial future
<ul style="list-style-type: none"> Capturing returns on investment from our major projects and joint ventures 	Finance					✓
<ul style="list-style-type: none"> Submitting a planning application for the Town Hall complex 	Democracy & Governance: Facilities Management		✓			

Underpinning themes

Deliverable	Lead Area	Effective two-way engagement and communications	Sound management and high performance	Improving the town's environment
<ul style="list-style-type: none"> Take forward specific initiatives to consult our community post the Mayoral elections to review the town's progress and help shape future priorities and decision making 	Corporate Strategy & Communications: Communications	✓		
<ul style="list-style-type: none"> Build a new approach to two way engagement with our residents through the use of social media and other channels so they better understand the council's vision for the town and can make a greater contribution to local issues, policy development and service improvement 	Corporate Strategy & Communications: Communications	✓		
<ul style="list-style-type: none"> Review our communications strategy to ensure it is innovative and matching the best practice both within the public and private sector 	Corporate Strategy & Communications: Communications	✓		
<ul style="list-style-type: none"> Proactively share Watford's successes 	Corporate Strategy & Communications: Communications	✓		
<ul style="list-style-type: none"> Implement: <ul style="list-style-type: none"> the recommendations of the Corporate Peer Challenge 	Corporate Strategy & Communications: Corporate Strategy		✓	

Deliverable	Lead Area	Effective two-way engagement and communications	Sound management and high performance	Improving the town's environment
<ul style="list-style-type: none"> ○ Year 1 of our People Strategy 	Human Resources		✓	
<ul style="list-style-type: none"> ○ Year 1 of our IT Strategy 	Service Transformation		✓	
<ul style="list-style-type: none"> • Strengthen our project and programme management to ensure our plans and ambitions are delivered on time and within budget 	Corporate Strategy & Communications: PMO		✓	
<ul style="list-style-type: none"> • Review our key performance indicators to ensure they are measuring what is important and being used to improve decision- making 			✓	
<ul style="list-style-type: none"> • Maintaining excellent relationships with delivery partners such as Veolia 				✓
<ul style="list-style-type: none"> • Continuously enhance the quality of our environment and monitor and tackle environmental hotspots as they occur 				
<ul style="list-style-type: none"> • Continue to protect our heritage and conserve the town's history 				✓
<ul style="list-style-type: none"> • Champion the use of more environmentally-friendly materials and encourage greater recycling 				✓

