

**Report to:**               **Overview and Scrutiny**

**Date of meeting:**   **26 November 2020**

**Report author:**       Executive Head of Strategy and Communications and  
Head of Enterprise Programme Management Office

**Title:**                   **Focusing on delivery:**  
Tracking progress on the Council Plan – 2020-2024 / Delivery Plan –  
2020-22, Organisational Development Strategy 2020 – 24 and Our  
Covid-19 Road to Renewal Plan

## **1.0 Summary**

1.1 Watford Borough Council has set an ambitious agenda for the town and the council and has refined its strategic framework to ensure that it continues to build its reputation as a council that gets things done. A critical part of this new approach is regular monitoring and reporting of the key elements of the council's strategic framework comprising:

- the Council Plan 2020-24 and Delivery Plan 2020-22;
- the Organisational Development Strategy 2020-24 and Delivery Plan; and
- Covid-19 Road to Renewal Plan.

1.2 The updates on the progress on the plans reflect the positive outcomes that have been achieved through strengthening the council's strategic framework and establishing a clear direction for the organisation. This has enabled services to concentrate on what is important to the town and council and the progress achieved since the plans were approved in summer 2020 is shown in the updates appended to this report (Appendix A, B and C).

1.3 All three plans were underpinned by our corporate understanding of both the external and internal environment at the time of their development. The council has continued to face tremendous challenges since the summer, particularly around the impact of the first wave of the Covid-19 pandemic, the emergence of the second wave and the uncertainty generated by the prospect of the Government's White Paper on Devolution and Local Recovery. Whilst these have not deflected the council's focus on delivery, it has impacted on some specific areas of work within the plans, which are being re-profiled to ensure delivery within the life of the plans.

1.4 In July 2020, Council approved the Council Plan 2020-24 and Delivery Plan 2020-22. The Council Plan 2020-2024 and Delivery Plan 2020-22 are key part of the council's strategic framework, developed to ensure the organisation remains ambitious for the town, and community, and integrating our approach to addressing the

challenges of the post Covid-19 era.

1.5 The successful delivery of the commitments in the Council Plan 2020-24 is critical to ensuring we remain focused on what is important to the town and our residents and are seen as an organisation that delivers on its promises. The July report to Council outlined how the organisation will make sure it rises to the opportunities and challenges of the Council Plan and Delivery Plan, including reporting regularly to Cabinet and Overview and Scrutiny on progress, milestones and achievements. These reports will then form the basis of an annual report to our community.

1.6 The Organisational Development Strategy 2020 – 24 and its associated Delivery Plan (approved in July 2020) set out how the organisation will support staff to deliver the Council Plan, helping them develop and grow their skills, knowledge and experiences so they can make an effective contribution to the organisation’s achievements and serve the residents and community of Watford. A commitment was also made to provide regular updates on the delivery of this strategy and delivery plan.

1.7 The council’s Covid-19 Road to Renewal Plan details the work streams established to deliver a comprehensive and joined-up renewal of the town and council in response to the Covid-19 pandemic. Within the framework of the Council Plan it also outlines the specific objectives for each area, which cover the community, economy and business and the council’s organisational renewal, including its financial resilience.

## 2.0 Risks

### 2.1

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

completion of commitments	success internally and externally	Robust project and programme management  Clear communication of milestones / achievements		
Failure to promote and recognise the Council's strategic approach and culture that is focused on delivery and outcomes	Lost opportunity to embed a renewed strategic approach and culture that ensures Watford BC remains a high performing, innovative and agile organisation	Regular, robust and accurate reports for Cabinet and Overview and Scrutiny that is owned across service areas  Linking delivery to staff and team objectives	Treat	3 (severity) x 2 (likelihood) = 6
Slippage on delivery of the Organisational Development Strategy	Failure to deliver our commitments to staff potentially resulting in failure to deliver our Council Plan.  Potential impact on staff's health and wellbeing.	Regular monitoring and reporting to Cabinet and Overview and Scrutiny  Robust project and programme management.  Regular checking in with staff through 1:1s, team meetings, surveys, Staff Ambassador Group	Treat	3 (severity) x 2 (likelihood) = 6
Loss of skilled staff / difficulties in recruiting if Organisational Development Strategy is not delivered and the council is not perceived as a place where staff can develop and grow	Impact on delivery, potential cost implication if needed to recruit on short-term basis to fill posts	Regular monitoring and reporting to Cabinet and Overview and Scrutiny  Robust project and programme management.  Regular checking in with staff through 1:1s, team meetings, surveys, Staff Ambassador Group  Build into recruitment literature	Treat	3 (severity) x 2 (likelihood) = 6
Our Road to Renewal Plan is adopted but cannot be delivered	Town and council do not deliver the renewal as effectively as they could. Perceived lack of	A significant appraisal of resourcing requirements has been undertaken in relation to the activities identified within the Road to Renewal Plan. This will be aligned to the	Treat	3 (severity) x 2 (likelihood) = 6

	leadership and support	corporate budget position prior to approval. A robust governance and reporting structure has also been established to ensure ongoing momentum and appropriate levels of scrutiny.		
Our Road to Renewal Plan does not allow for an agile response to the changing external environment	Council's support for renewal is not as effective as it could be	There may be need to accelerate, amend or stop the plans in the Renewal Plan in light of the fast changing external environment. The governance structure in place allows for a formal change control process so that decisions to deviate from the Road to Renewal Plan are not made in isolation and with full overview of the Renewal Co-ordination Board.	Treat	3 (severity) x 2 (likelihood) = 6

### 3.0 Recommendations

#### Overview and Scrutiny is recommended to note:

- 3.1 The progress updates within this report relating to:
  - the Council Plan 2020-24 and Delivery Plan 2020 -22 (Appendix A);
  - the Organisational Development Strategy 2020-24 (Appendix B); and
  - the Road to Renewal Plan (Appendix C).
- 3.2 The significant corporate effort over the last four months that has resulted in the level of progress made against all three plans.
- 3.3 The impact of external factors on some areas of delivery. These will be re-profiled to reflect the current environment during Quarter 3. Whilst delivery over the life of the plans remains a corporate commitment, the impact of the second wave of the Covid-19 pandemic will be the focus of the council's corporate effort.
- 3.4 The proposal to bring regular updates to Overview and Scrutiny on the three plans on a quarterly basis.

- 3.5 A communications plan will be linked to the update reporting on the Council Plan and Road to Renewal Plan to ensure the Council communicates its progress and achievements to our community. An annual report will be developed on the Council Plan progress, which will be distributed to residents and stakeholders
- 3.6 Staff will be engaged throughout the delivery of the Organisational Development Strategy and regular opportunities to feedback will be an integral part of delivery.

**Further information**

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**4.0 Detailed proposal**

**4.1 A refreshed strategic framework**

- 4.2 The council has an ambitious agenda for Watford and recognises that a focused, and aligned, strategic framework is fundamental to the successful delivery of its plans for the town.
- 4.3 Over the summer, the council reviewed and refreshed its strategic framework to better reflect these ambitions as well as the Mayor’s Manifesto, local intelligence, community feedback and best practice. The renewed framework, comprising the council’s key strategies and plans, confirms our focus on what is important to the town and its residents and that resources are allocated to its priority commitments.
- 4.4 A critical part of the successful delivery of the renewed framework is robust, and regular, monitoring and reporting of the associated plans including:
- the Council Plan 2020-24 and Delivery Plan 2020-22;
  - the Organisational Development Strategy 2020-24 and Delivery Plan; and
  - Covid-19 Road to Renewal Plan.

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

- 4.5 Whilst only four months into the life of the plans, 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

their energies and supports the council's reputation as a council that gets things done and that delivers on what is important to the town.

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

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

4.7 All three plans were underpinned by our corporate understanding of both the external and internal environment at the time of their development. Since their development, the council has continued to face a range of challenging external factors, which have required capacity and resources. These include: the impact of the first wave of the Covid-19 pandemic, the emergence of the second wave and the uncertainty generated by the prospect of the Government's White Paper on Devolution and Local Recovery. The review of progress has identified where these external influences have impacted original milestones for some areas of work and where these will be re-profiled during Quarter 3.

4.8 At the time of writing, the full impact of the second wave of the Covid-19 pandemic is more evident and we are expecting that, during Quarter 3, the corporate effort will need to be directed to supporting our community and staff. This may well affect progress during Quarter 3.

#### 4.9 **Council Plan 2020-24 and Delivery Plan 2020-22**

4.9.1 The new Council Plan 2020-24 was approved by Council in July 2020 as was the associated Delivery Plan 2020-22.

4.9.2 The Plan, which covers the period 2020 – 2024, is designed to be strategic, high level and outward-facing, with an emphasis on outcome focused commitments. It describes the council's post Covid-19 era to the workforce, our communities and our partners by resetting our strategic commitments.

4.9.3 The Plan, has three themes (see below) and is underpinned by the principles of excellence; promotion; impact; enterprise; leadership and caring.

**Council themes:**

- A council that serves our residents
- A thriving, diverse and creative town
- A healthy and happy town

Each theme has five areas of commitment under which specific projects and areas of work have been identified and articulated through the Delivery Plan 2020-22.

- 4.9.4 Whilst the Council Plan has a four year perspective, the Delivery Plan has been developed to concentrate on key priorities to 2022. The 18 month perspective means that the Council can be flexible and agile to respond to emerging and future challenges and opportunities and the initial Delivery Plan has a steadfast focus on the work to support our community, businesses and staff as they recover from Covid-19.
- 4.9.5 By reporting regularly to 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 direct our resources on what is important to our town and community. It also provides transparency and clear accountability to our community.
- 4.10 **Tracking progress on the Council Plan – 2020-2024 / Delivery Plan – 2020-22**
- 4.10.1 In July 2020, the recommendation to report on progress on the Council Plan and Delivery Plan on a quarterly basis was approved by Council.
- 4.10.2 The first update is at Appendix A. This identifies all the Delivery Plan commitments, the project delivering the activity and progress made during the first four months of the Council Plan. The Executive Head of Strategy and Communications and the Head of the EPMD are coordinating the organisational response to the Council Plan and Delivery Plan, working closely with services to promote a shared corporate understanding and ownership of our commitments, reflecting our new culture and ways of working. Since July, Heads of Service have been developing their service plans to reflect the Delivery Plan, identifying milestones, organisational dependencies and progress made to date. To reflect our 'one team' approach and corporate ownership of the Council Plan, this has been done collaboratively to ensure shared ownership and understanding of each service plan. This has informed the update in Appendix A.
- 4.11 **Overview / highlights**
- 4.11.1 Overall, there are 510 areas of work / projects identified within the Delivery Plan 2020-22.

4.11.2 The council completed or has made significant progress against a number of important projects during Quarter 1. Highlights include:

<b>A council that serves its residents</b>	
<ul style="list-style-type: none"> <li>• New waste and recycling service launched Over 12,000 residents have signed up for the new green waste service using the digital MyWatford platform.</li> </ul>	Completed
<ul style="list-style-type: none"> <li>• New Organisational Development Strategy developed and approved, designed to support staff to deliver the best service for residents and businesses (see section 4.12-4.14 and Appendix B).</li> </ul>	Completed
<ul style="list-style-type: none"> <li>• Road to Renewal plan, designed to support the renewal of the council and town following lockdown, approved by Cabinet on 6 July with a whole range of activities now underway or completed (see section 4.15 – 4.17 of this report and Appendix C).</li> </ul>	Completed
<ul style="list-style-type: none"> <li>• New internal governance structure for the council established to allow for agile but robust decision making and a renewed focus on strategy and commercialisation.</li> </ul>	Completed
<ul style="list-style-type: none"> <li>• A number of key leases agreed at Croxley Business Park, attracting and retaining businesses within the local area and supporting the council's financial recovery.</li> </ul>	Completed
<b>A thriving, diverse and creative town</b>	
<ul style="list-style-type: none"> <li>• A demand responsive transport scheme implemented.</li> </ul>	Completed
<ul style="list-style-type: none"> <li>• A covid-safe High Street reopened, with ongoing advice and guidance for all businesses to ensure that they operate safely and residents and visitors are kept safe.</li> </ul>	Initial work completed. Ongoing oversight and review
<ul style="list-style-type: none"> <li>• Business forums and partnerships reviewed and implementation of recommendations underway to ensure that the council has the best support in place for businesses of all sizes across the town.</li> </ul>	Completed

<ul style="list-style-type: none"> <li>• Business support partnership with Wenta agreed and launched.</li> </ul>	Completed
<ul style="list-style-type: none"> <li>• Economic Development Strategy to underpin the council's long term support for businesses and the local economy commenced following a competitive process to procure a partner to engage with businesses and develop the strategy.</li> </ul>	Completed phase 1
<ul style="list-style-type: none"> <li>• 50 key accounts programme developed, key business identified and approach agreed, with launch on 16 October.</li> </ul>	Completed
<ul style="list-style-type: none"> <li>• Place Shaping Panel recruited, formed to support high quality design for development across the borough</li> </ul>	Completed
<b>A happy and healthy town</b>	
<ul style="list-style-type: none"> <li>• Oxhey Activity Park opened to the public, including a BMX track, children's playground, skate park, café and wildflower meadow.</li> </ul>	Completed
<ul style="list-style-type: none"> <li>• Watford Rough Sleeper Task Force launched with attendees from a large number of agencies who all committed to work collectively and operationally to provide packages of accommodation and support for individual rough sleepers that enables them to leave the streets permanently and sustainably.</li> </ul>	Completed
<ul style="list-style-type: none"> <li>• 'Forget Me Not' Dementia-friendly restaurant opens at West Herts College as part of the Dementia Friendly Town Initiative</li> </ul>	Completed
<ul style="list-style-type: none"> <li>• Voluntary sector review underway alongside the Overview and Scrutiny Task Group, with significant engagement amongst the sector completed, and a final report to Cabinet on 9 November.</li> </ul>	Completed phase 1
<ul style="list-style-type: none"> <li>• Design team appointed for Woodside Sports Village, a refreshed outdoor space to provide new sports and leisure facilities in the town.</li> </ul>	Completed

#### 4.12 Organisational Development Strategy 2020-24 and associated Delivery Plan

4.12.1 The Council Plan identifies the Organisational Development Strategy as a priority area of work under the theme 'A Council that serves our residents' with the related commitment to 'Empower leaders at all levels in our council to inspire our organisation and our community'.

4.12.2 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 July with an aligned budget update and a new Organisational Development Strategy 2020-24.

4.12.3 The Organisational Development Strategy is also supported by a Delivery Plan, which translates the high level, strategic approach to how we develop our staff into practical and timely actions.

**4.13 Tracking progress on the Organisational Development Strategy 2020-24**

4.13.1 In July 2020, the recommendation to report on progress on the Organisational Development Strategy on a quarterly basis was approved by Cabinet. Aligning progress reporting on the delivery plans for the Council Plan and the Organisational Development Strategy will retain the synergy between the plans and support the effective governance for the council’s strategic framework.

4.13.2 The first update on the Organisational Development Strategy is at Appendix B.

**4.14 Overview / highlights**

4.14.1 Whilst progress has been made against a number of the areas of work identified in the Organisational Development Strategy delivery plan, the priority of the council’s Human Resources team, including the Executive Head of Service and the HR Business Partner (Organisational Development), has been on continuing to support staff through Covid-19, particularly as the likelihood of a second wave became more apparent. The potential impact of Local Government Reform also diverted focus for a period during the summer, as the HR service responded to the potential implications for the workforce.

However, even with this, a number of important milestones have been achieved. Highlights include:

• Staff Ambassadors’ Group established	Completed
• Organisational capacity strengthened through enhanced development opportunities - Assistant Heads posts recruited	Completed
• Improve the number of managers who feel confident to spot the early warning signs of mental health and have the skills to manage those conversations – mental health training for all managers	Completed Phase 1

<ul style="list-style-type: none"> <li>• Roll out mental health first aid training for colleagues, enabling them to spot the signs and offer support including online e- learning courses for all staff</li> </ul>	Completed Phase 1
<ul style="list-style-type: none"> <li>• Pilot health check programme with Environmental Health team</li> </ul>	Completed Phase 1
<ul style="list-style-type: none"> <li>• Define, through engagement with staff, what agile working is, and could be, for the organisation</li> </ul>	Phase 1 progressed
<ul style="list-style-type: none"> <li>• Review and update people policies (particularly health and safety and flexible working) to optimise agile working.</li> </ul>	Completed Phase 1
<ul style="list-style-type: none"> <li>• Launch of new i-Perform system to support the review 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.</li> </ul>	Completed Phase 1
<ul style="list-style-type: none"> <li>• Support the recruitment and retention of apprentices to the council - recruit 6 apprentices across the council (possible need to re-profile if Covid-19 impacts during Quarter 30)</li> </ul>	Completed Phase 1
<ul style="list-style-type: none"> <li>• Launch and integrate our new performance review system, i-Perform for regular 1:1 check-ins and annual reviews (appraisal).</li> </ul>	Completed Phase 1
<ul style="list-style-type: none"> <li>• Launch 'Watford Leads' development programme to build management skills and confidence amongst all team managers and leaders.</li> </ul>	Phase 1 progressed
<ul style="list-style-type: none"> <li>• Introduce a 'first steps to leadership' programme.</li> </ul>	Completed Phase 1

#### 4.15 **Road to Renewal Plan**

4.15.1 The Renewal Plan is intrinsically linked to the Council Plan and Delivery Plan and provides the strategic link to the council's ambitions for the renewal of the town, and the organisation, following the impact of the Covid-19 pandemic.

#### 4.16 **Tracking progress on the Road to Renewal Plan**

4.16.1 The Road to Renewal Plan was presented to the council's Overview and Scrutiny Committee in July and the first formal update on progress of the Road to Renewal Plan is at Appendix C. It should be noted that ongoing progress relating to the Road to Renewal will be subject to the impact of a second wave of Covid-19.

#### 4.17 **Overview/highlights**

4.17.1 The council completed a number of areas of work relating to the Road to Renewal Plan. Highlights include:

<b>Work Stream 1: Community</b>	
<ul style="list-style-type: none"> <li>• Successful bid for Next Steps Accommodation funding for rough sleepers support allowing the council to continue working towards its commitment of zero rough sleepers on the streets of Watford.</li> </ul>	Completed
<ul style="list-style-type: none"> <li>• MHCLG funding of £101,000 for winter shelter and accommodation for rough sleepers with no recourse to public funds obtained for the period October 2020-March 2021, to ensure support for rough sleepers in the coldest months.</li> </ul>	Completed
<ul style="list-style-type: none"> <li>• Watford Rough Sleeper Task Force launched with attendees from a large number of agencies who all committed to work collectively and operationally to provide packages of accommodation and support for individual rough sleepers that enables them to leave the streets permanently and sustainably.</li> </ul>	Completed
<ul style="list-style-type: none"> <li>• Over 1,500 Watford residents supported by the Watford Helps scheme and all residents previously receiving support through lockdown successfully transitioned to self-sufficiency or longer-term support if needed.</li> </ul>	Completed
<ul style="list-style-type: none"> <li>• More than £155,000 raised for voluntary and community groups across the town supporting Watford residents with plans underway to ensure that the fund helps support groups long term and in a sustainable way. Additional £10k distributed to local groups providing food support to our community to coincide with October half-term.</li> </ul>	Completed + Ongoing
<ul style="list-style-type: none"> <li>• Plans in place to reinitiate resident support in the event of a second lockdown so that the council can again support some of the most vulnerable in the community.</li> </ul>	Completed
<b>Work Stream 2: Business and Economy</b>	

<ul style="list-style-type: none"> <li>Virtual SME Business Forum created and chaired by the Elected Mayor, in line with the commitment to engage closely with smaller and medium sized businesses who have been significantly impacted by Covid-19 and the subsequent lockdown.</li> </ul>	Completed
<ul style="list-style-type: none"> <li>Business Information Hub launched to provide improved and relevant information to businesses across the town.</li> </ul>	Completed
<ul style="list-style-type: none"> <li>Business e-newsletter launched and circulated to businesses on a monthly basis, providing an ongoing opportunity for the council to actively engage with businesses, particularly SMEs.</li> </ul>	Completed
<ul style="list-style-type: none"> <li>Business survey launched with 232 responses received and the results used to shape the business support proposals and 50 key accounts programme.</li> </ul>	Completed
<ul style="list-style-type: none"> <li>SME &amp; Retail Hospitality &amp; Leisure Fund fully allocated to local businesses, supporting the local economy during lockdown.</li> </ul>	Completed
<ul style="list-style-type: none"> <li>£856k of Discretionary Fund allocated to 150 businesses to provide support during and after lockdown.</li> </ul>	Completed
<ul style="list-style-type: none"> <li>WhatsApp for Business launched – the first UK High Street to do so, helping businesses on Market Street get back up and running after lockdown, providing them with an easy way to engage directly with their customers.</li> </ul>	Completed
<ul style="list-style-type: none"> <li>Business Customer Relationship Management system specified, procured and purchased. Implementation now underway to allow the council to better manage its ongoing relationships and support for businesses.</li> </ul>	Completed
<ul style="list-style-type: none"> <li>Face to face visits and follow up calls offering practical help to local businesses and households undertaken by the Environmental Health / Community Protection team, to keep our community safe and healthy, including piloting a local ‘test and trace’ scheme and a Covid-19 Action Week.</li> </ul>	Completed (and ongoing)
<b>Work Stream 3: Organisational Renewal</b>	

<ul style="list-style-type: none"> <li>• Town Hall covid-safe measures implemented and customer face-to-face drop-in and appointment service resumed for the town's most vulnerable residents.</li> </ul>	Completed
<ul style="list-style-type: none"> <li>• Risk assessments undertaken for all staff to facilitate their return to the Town Hall for essential business needs.</li> </ul>	Completed
<ul style="list-style-type: none"> <li>• Council policies impacted by covid reviewed, updated and relaunched to ensure that they protect, support and inform council staff, particularly during the ongoing pandemic so they remain productive, resilient and they feel supported in terms of their health and wellbeing</li> </ul>	Completed
<ul style="list-style-type: none"> <li>• A range of health and wellbeing tools launched for staff, to support physical and mental health.</li> </ul>	Completed
<ul style="list-style-type: none"> <li>• All business continuity plans reviewed, updated and kept under review, alongside additional preparations for a second wave of covid or potential move up the national system of tiers to ensure that the council can respond as effectively, and quickly, as possible to support Watford residents and businesses.</li> </ul>	Completed
<ul style="list-style-type: none"> <li>• All Service Plans covering the period 2020-22 completed and endorsed by Leadership Board and Portfolio Holders, linking the Council Plan to specific projects and service delivery to ensure that our strategic vision is translated into 'action on the ground', benefitting Watford residents across the borough.</li> </ul>	Completed
<ul style="list-style-type: none"> <li>• Web content for Revenues &amp; Benefits, Elections &amp; Parking Services reviewed, simplified and refreshed so that we are providing customers with digitally enabled services so they can interact as easily as possible with the council</li> </ul>	Completed

#### 4.18 Progress monitoring going forward

4.18.1 The council has invested in a business intelligence platform that will improve how it will collate, monitor and report across its strategic framework. This will speed up analysis of progress, provide earlier warning where there might be a risk of slippage and link across the council's key strategies and performance measures. Work is currently underway to integrate the Council Plan and Delivery Plan commitments and the Road to Renewal Plan areas for action into the platform. An update on the integration will be reported as part of Quarter 3 reporting on the strategic framework.

## **5.0 Implications**

### **5.1 Financial**

5.1.1 The Council Plan is aligned with the Council's Medium Term Financial Strategy to ensure that the commitments within the Plan are resourced.

Whilst the Council's budget underpins the whole of the Council Plan and Delivery Plan, the importance is recognised under the theme 'A Council that serves our residents' with the related commitment: 'Focus our budget to deliver on our commitments and secure investment to work for Watford'.

5.1.2 A Renewal Fund of £1.2m was agreed by Council to support the delivery of the Road to Renewal Plan in recognition that this work is essential to supporting the town's response to Covid-19. The Fund is being monitored by the Head of the EPMO and Finance and regularly reported to the council's Renewal Coordination Board so that it is overseen by the Managing Director and other senior officers.

As of 21 October, there is £770k remaining within the Fund.

Areas of work funded include: £85k support to Watford small businesses to provide free of charge services including one-to-one business advice, skills training webinars and workshops, access to co-working, incubation space for small businesses and specialist support, £30k to explore co-working spaces and pop-up spaces, £22k for a business CRM to manage our business relationships and £15k for town centre winter planters to make it a safer environment.

### **5.2 Legal issues**

5.2.1 The Council Plan is one of the policy framework documents listed in the constitution that has to be approved by Council. The plan was approved by Council on 14 July 2020.

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

5.3.1 An Equality Impact Analysis (EIA) was developed for the Council Plan 2020-2024. 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 and for the Road to Renewal Plan. These will also this will be monitored through the life of the respective strategies.

### **5.4 Staffing**

5.4.1 The Council Plan sets the Council's strategic direction, and is, therefore, a key document for staff, enabling them to understand our commitments and priorities and allowing them to contribute fully to our success and achievements. As the overarching plan for the Council, it provides the framework for all our strategies and policies and links, through the Delivery Plan, to service business plans and individual staff objectives and outcomes. The principles demonstrate how we go about our

work and are an important guide for staff on the Council's expectations recognising it is not just what we deliver but how we deliver that is a measure of our organisational culture.

The Organisational Development Strategy supports the Council Plan and Delivery Plan to equip all staff to be their very best.

## **5.5 Community Safety/Crime and Disorder**

5.5.1 Section 17 of the Crime and Disorder Act 1998 requires the Council to give due regard to the likely effect of the exercise of its functions on crime and disorder in its area and to do all it reasonably can to prevent these. Our theme: A happy and healthy town, underpins our commitment to 'Work even more closely with the voluntary and community sector, to build a resilient community where people support each other' and the associated action to 'ensure a safer Watford;' by working with partners and using our statutory powers.

## **5.6 Sustainability**

5.6.1 The council's commitment to sustainability runs through the Council Plan and a range of actions to deliver our climate change commitments are identified within the Delivery Plan. These range from pushing forward with delivering greener ways to travel in Watford to promoting Watford's transition to a low-carbon economy.

## **Appendices**

- Appendix A – Council Plan 2020-24 / Delivery Plan 2020-22 progress update Oct 2020
- Appendix B – Organisational Development Strategy 2020-24 progress update Oct 2020
- Appendix C – Road to Renewal progress update Oct 2020