

Watford Borough Council Delivery Plan Progress Update

THEME 1: A council that serves our residents

Key achievements over this period

- Watford Borough Council have been assigned as the district lead on the 'Staying Connected' project, which is a cross organisational Herts wide initiative that aims to support people with accessing information technology devices/kit and assist with training to help get them digitally connected to reduce social isolation.
- 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.
- Following a successful business continuity planning process, the council has been able to retain delivery of the vast majority of services permitted by government guidance during the second and third national Covid-19 lockdowns.
- Ongoing management of budgets and planning for impact of Covid on future financial years. Budget for 2021/22 was agreed at the end of January.
- The council's Business Intelligence platform has been implemented and the first services, including HR and the EPMO, are using the system. A further app to monitor all WBC projects and programmes, and record progress against the Council Plan, has now been launched and work is underway to create information dashboards for services across the council.
- Successfully connected our Business Intelligence platform to a Customer Service Centre data source to enable real time reporting.

Theme BRAG Analysis

BRAG rating	Key	Total number in theme
	Completed	3
	On track	14
	Planning underway	1
	Delayed / Unknown	0
	Delivery reviewed as a result of external influences	0
Total		18

COMMITMENT Make sure our council is a caring and collaborative organisation that puts what matters to people at the heart of everything we do		Project	Key Milestones	'RAG' Rating	Update
1. Provide an excellent customer experience	We will deliver a new Customer Experience Strategy covering the next 5 years to ensure that we provide an excellent end-to-end customer experience across all our services.	Customer Experience Strategy	<ul style="list-style-type: none"> ✓ September '20- Research and analyse data sources ✓ November '20 – Strategy development ✓ November '20- Present draft strategy to Strategic Board • June '21 - Engage Leadership Board & Portfolio Holders • August '21 – Strategy approved by Leadership Board • Sept '21 – Strategy approved by Cabinet 	On track	The, Customer Experience Strategy will be supported by engagement with members, residents, businesses and officers as it is a critical part of ensuring residents, businesses and customers remain firmly at the heart of what we do. The initial draft of the Strategy is complete and an initial discussion held at the council's Strategic Group. It was agreed by the Strategy Group that final development of the Strategy should be aligned with the council's overall strategic framework and values and behaviours work prior to engagement with Leadership Board, Management team and Portfolio Holders. Revised timetable of Jun '21 agreed for final draft of the strategy.
2. Ensure a continual focus on customer needs	We know our customer needs constantly change, so we will continually review the services we are providing to our residents and businesses, ensuring we make the most of new technology without overlooking those who require a personal service	Customer Experience Strategy	Milestones subject to Customer Experience Strategy (above)	Planning underway	This activity forms an integral part of most Service Plans and remains an ongoing action across the council. The development of the Customer Experience Strategy will drive forward this commitment and outline some

					focused activity to deliver this commitment.
3. Address digital isolation	We will work with our partners, volunteers and community groups to support residents who do not have access to technology or do not currently have the skills to use IT so that they have the same opportunities as others in our town.	Watford Helps (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ January '21 – Develop job descriptions for 'Digital Navigators' • May '21 – Develop eligibility criteria for devices • May'21 - Develop process for accessing, cleaning and distributing IT kit and Herts wide digital support map / database • June '21 – Recruit 'Digital Navigators' and develop corporate social responsibility and programme communications plans • August '21 – 'Digital Navigators' training • September '21 – Deploy approved approach 	On track	Watford Borough Council is the district lead on the 'Staying Connected' project, which is a cross organisational Herts wide initiative that includes members from the CCG, HCC, CVS's, Age UK and HILS. The project aims to support people with accessing information technology devices/kit and assist with training to help get them digitally connected to reduce social isolation. The project will develop a training programme to train volunteers to go out into the community and support people with using a range of media devices including iPads, laptops, and smart phones, to help them get digitally connected and online using apps for grocery shopping and connecting with friends and family. It will also work to source digital devices for distribution to the community to support people to be digitally connected in the community.

COMMITMENT Deliver high quality sustainable services		Project	Key Milestones	'RAG' Rating	Update
1. Deliver a new Waste and Recycling offering for Watford	We will deliver the new waste and recycling service to cut waste, increase recycling and ensure the sustainability of our service.	Waste and Recycling Service Review	✓ 1 September – New service launched	Complete	The new waste and recycling service launched on 1 September. This included a new chargeable green waste service which just under 14,000 households have signed up to (85% via our online form)
2. Embed a continuous improvement approach across all of our services.	We know that our customers value great and easy access to excellent services. We will develop a new approach to ensure that we learn from leading practice and our changing customer needs and challenge ourselves to continually improve to deliver excellent, high quality services to our residents and businesses.	Continuous Improvement	<ul style="list-style-type: none"> ✓ September '20 – Begin to gather insight ✓ September '20 - Develop and deploy ongoing improvements ✓ February '21 - Develop methodology ✓ April '21 - Develop Business Intelligence dashboard ✓ April '21 - Develop prioritised improvement timeline • Sep 2020 - Feb 2022 - Develop and deploy ongoing improvements 	On track	The need for continuous improvement and providing the very best service to our customers is already an integral part of the work that all services undertake. Customer insight works are now underway to inform a consistent and focused continuous improvement methodology. Ongoing improvements are being implemented as they are identified. Ongoing activity is also underway with services through Service Review regular meetings. Initial customer service information dashboards are now available through the corporate Business Intelligence platform, providing data on complaints and digital / frontline service delivery through the Firmstep CRM platform.

3. Manage our organisational renewal post Covid-19	We will support the council to bounce back from Covid-19, addressing any backlogs and learning from ways of working during the emergency to ensure that we make the most of new opportunities to meet our resident and customer expectations.	Remobilisation (Road to Renewal Plan)	✓ 6 July – Road to Renewal Plan approved by Cabinet	On track	All additional milestones and progress updates captured within section 3 of Appendix C – Organisational Renewal of the Road to Renewal Quarterly Update. It should be noted that a refresh of the Road to Renewal plan is currently underway to align with the challenges which have arisen following a year of the pandemic.
COMMITMENT Empower leaders at all levels in our council to inspire our organisation and our communities.		Project	Key Milestones	'RAG' Rating	Update
1. Introduce a new Organisational Development approach	We want to make sure that we develop, motivate and inspire our staff whilst ensuring that they feel supported and empowered to do their best for our residents and businesses. To do this, we will develop a new approach to Organisational Development which will recognise the strengths and commitment of our staff whilst helping them to work as one team in the best interests of our town, residents and businesses. We will ensure that our approach protects their health and wellbeing and that it provides opportunities for genuine two-way engagement.	Organisational Development Strategy	✓ 6 July – Organisational Development Strategy approved by Cabinet	On track	All additional milestones and progress updates captured within Appendix B – Organisational Development Quarterly Update.

2. Improve our internal decision making so that it is agile and effective	Learning from the experience of Covid-19, we will ensure our internal governance structures allow us to make well-considered, transparent decisions as quickly as possible to support our ambition to react efficiently to deliver our commitments to our residents and community.	Organisational Renewal (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ 30 July – Internal engagement relating to governance processes complete ✓ 1 September - New internal governance structure in place and corporate communications circulated 	Complete	New internal governance approach in place from September 2020 to ensure robust but agile decision making and a clear and renewed focus.
3. Improve succession planning and talent management and recruitment	We will ensure that we open up opportunities for staff to build their skills, experience and knowledge so that working for our town can be a fulfilling and professional career. Where we do need to recruit, we will ensure we recruit the very best candidates from those that apply and represents the diverse backgrounds of our residents.	Organisational Development Strategy	<ul style="list-style-type: none"> ✓ 6 July – Organisational Development Strategy approved by Cabinet 	On track	All additional milestones and progress updates captured within Appendix B – Organisational Development Quarterly Update.
COMMITMENT Focus our budget so we can deliver on our commitments and secure investment to work for Watford		Project	Key Milestones	'RAG' Rating	Update
1. Ensure our investment portfolio delivers maximum value to the council	We will ensure that we are actively managing our investment portfolio, including exploring new opportunities to protect our income levels, manage risk and maximise value over the longer term, so that we can continue to provide high quality services to our residents and businesses.	Investment Portfolio (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ 23 July - Compare latest quarter rent/investment collections with pre-Covid quarters ✓ 10 August – outstanding market rent letters sent ✓ 15 August - Intu rent receipt not received ✓ 7 September – Regus rent extension agreed at PIB ✓ 20 October - LSH quarterly update report to Commercial Income and Investment Board 	On track	A number of new leases and positive 're-gears' agreed at Croxley Business Park. Refurbishments have also been agreed and on track for completion June/July, with Business Plan adopted, including a scheme of delegation. Terms have been agreed for the letting of the whole of Building 1 at

			<ul style="list-style-type: none"> ✓ 1 November – Additional occupation of CBP premises ✓ 30 November – Ongoing monitoring of intu rent income ✓ 02 December - Cabinet approval for the refurbishment of the Croxley Business park units ✓ 16 December – CIIB approved Croxley Business park refurb ✓ 8 February – Cabinet approval for the letting of Building 1 at Croxley Business Park ✓ 1 March 2021 – Cabinet approval to the Croxley BP Business Plan for 2021/22 ✓ March 2021 Completion of procurement for external legal support at Croxley Business Park 		<p>Croxley Business Park and legal work is now underway.</p> <p>Ongoing monitoring of quarterly rent receipts and comparison with previous quarters. Ongoing successful management of the council's investment portfolio will allow budget to be focused on the delivery of the priorities outlined in the Council Plan.</p> <p>Watford Centre Ltd has agreed and completed a surrender premium with John Lewis at Atria, with WBC to receive an element of variable rent in May 2021, as per the headlease agreement.</p>
2. Assess the feasibility of Growth Fund	We will assess the feasibility of using our financial strength to support economic growth and an investment return through investing in start-up and growth opportunities.	Revive (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ November – Annex identified as a co-working space ✓ 02 December – Co-working business case drafted • Q4 2020 – Q4 2021 - Working with investment advisors to undertake a programme of work 	On track	This work will form part of the commercial pipeline overseen by the Commercial Income and Investment Board. The council continues to investigate the feasibility of an Innovation and Incubation Hub in the town as part of the Town Hall Quarter programme, which will help to support start ups.
3. Deliver the council's financial	We will reset our finances in the light of the pressures created by COVID-19 and based on insight about possible future	Financial Resilience	<ul style="list-style-type: none"> ✓ 14 July - Budget reset discussions at Council 	Initial activity completed	Ongoing management of budgets and planning for impact of Covid on future financial years.

recovery	pressures which will allow us to fund priorities to help Watford recover.	(Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ 10 September - Budget strategy review at Portfolio Holders and Heads of Service ✓ 23 September - Review base budget adjustments ✓ 12 October – Growth bids and savings proposals for 2021/22 due from services ✓ November - Assessment of growth bids and savings proposal underway in preparation for the budget setting cycle. ✓ 14 December – PH’s discussed budgets ✓ January 2021 – Financial Scrutiny Cmte to review budgets (BAU) 	but work ongoing	<p>However, this will need to continue as the town emerges from future lockdowns or tiered restrictions.</p> <p>Further activities to be determined through review and next iteration of renewal plan.</p>
4. Manage the council finances	We will ensure that our budgets align with our priorities and that budget management is robust, forward-looking and supports the best possible service outcomes for the money we have available.	Financial Resilience (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ 14 July - Budget reset discussions at Council ✓ 10 September - Budget strategy review at Portfolio Holders and Heads of Service ✓ 23 September - Review base budget adjustments ✓ 12 October – Growth bids and savings proposals for 2021/22 due from services ✓ November - assessment of growth bids and savings proposals in preparation for the budget setting cycle. ✓ January 2021 – 2021/22 budget setting process completed 	On track	<p>Ongoing management of budgets and planning for impact of Covid on future financial years. This will continue as the incident develops and the final impact of Covid-19 remains uncertain at the current time.</p> <p>Further activities to be determined through review and next iteration of renewal plan.</p>

COMMITMENT Welcome innovation, technology and new ways of working to continuously improve		Project	Key Milestones	'RAG' Rating	Update
1. Ensure that our use of digital technology matches our ambition to deliver the best possible service to our residents	We will deliver a new ICT strategy for the next five year period to ensure that we are making the most of new ICT and digital opportunities.	ICT Strategy	<ul style="list-style-type: none"> Q1/Q2 2021 – Development of strategy underway <p>All future milestones will be dependent on the Strategy but implementation is anticipated from mid-2021 onwards. However, in effect delivery of the strategy has already commenced with the building of the Office 365 tenancy. This was expedited to support some Covid related work, including the deployment of Microsoft Teams to a small group of individuals and to further support a likely requirement for Community Protection staff to access a Covid related system within the HCC cloud based data centres.</p>	On track	The development of the council's ICT strategy (2020 to 2025) is underway with delivery of the document expected mid-2021. There will be two strategies produced. A digital strategy, underpinned by an ICT strategy. This will build upon the huge progress made over the period of the last strategy which saw the completion of the core infrastructure programme, the roll out of laptops for all staff and the introduction of the highly successful unified communications platform which has allowed all staff to continue working throughout Covid-19 with minimal impact on services.
2. Deliver our Business Intelligence Strategy	We will improve how the council uses data and information to support well-informed decisions, improve performance and provide a better customer experience. We will use this information to monitor the delivery of	Business Intelligence	<ul style="list-style-type: none"> ✓ October 2020 - Draft strategy ready for organisational review and socialisation October 2020 ✓ February 2021 – Strategy approved by Leadership Board. To be reviewed by Cabinet 	On track	The first draft of Business Intelligence Strategy prepared. The council's Business Intelligence platform has been implemented and the first services are using the system.

	our services for customers and to take action if something needs improving.		<p>alongside the Customer Experience Strategy</p> <ul style="list-style-type: none"> • Future milestones are due to be agreed through discussions with services, although this is subject to change as a result of the ongoing council response to Covid-19. • December '22 – First phase of Business Intelligence Strategy delivered. 		The App to monitor all WBC projects and programmes, and record progress against the Council Plan, has now been completed and work is underway to develop a Customer Experience dashboard, covering a wide range of areas including complaints and customer contact. Service engagement started with Place Shaping and Leisure, Community and Environmental Services.
3. Ensure that the council's future office accommodation is fit for purpose	Learning the lessons from Covid-19 and listening to our staff, we will develop plans to ensure the council has a modern, fit for purpose, sustainable and good value for money offices to work from.	Organisational Development Strategy (Also linked to High Street North / Cultural Hub works)	✓ 6 July – Organisational Development Strategy approved by Cabinet	On track	All additional milestones and progress updates captured within Appendix B – Organisational Development Quarterly Update. It should be noted that this activity is being delivered through the Town Hall Quarter programme which was initiated in January. Engagement is underway with all staff.
4. Enhance agile ways of working for our staff	We will ensure that our staff are able to provide high quality and efficient services to customers when they want them by opening up opportunities for staff to work remotely or in an agile way, helping the council to become an employer of choice.	Agile Working	<ul style="list-style-type: none"> ✓ March - Trial new performance process ✓ September - Train employees in use of i-Perform via virtual training of videos and drop in sessions ✓ 1 October - Launch and comms and transfer from PDR to i-Perform ✓ January '21 – Review embedding of system and availability of data 	On track	All staff already have laptops to allow working from home and all council processes, including HR processes are now digital to allow remote transactions with the council. The milestones listed here reflect the recent launch of the council's digital performance system. Tablets have now been issued to officers working in Planning Enforcement so that

			of reports for managers. Explore the facility to add values and behaviours when agreed by the Council.		they can work digital “in the field”. Further work is underway as part of the Town Hall Quarter programme.
5. Embed resilience across the organisation	We will ensure that our staff are planning ahead and have the necessary information, understanding and agility to manage any future disruption to services and learn from this.	Resilience (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ 6 July - Report to SLT on lessons learnt from first wave response ✓ 31 July – Updated business continuity plans template agreed and instructions for review and second lockdown scenario planning circulated ✓ 31 August – All Business Continuity Plans updated ✓ 14 September - Report to LB on second wave preparations ✓ 21 September - Report to PHs on second wave preparations ✓ May '21 – Review of function completed and reviewed at Leadership Board • From June '21 – Delivery of recommendation of review 	On track	Business continuity plans across the council have been updated to reflect the lessons learnt from the first wave of Covid-19. Plans for second wave preparedness were finalised and have now been put into action effectively. This includes the impact on services and a clear and auditable process for amending services based on resource requirements or government guidance. A review of the corporate resilience approach has been completed and was discussed at the council’s Leadership Board in May 2021.

THEME 2: A thriving, diverse and creative town

Key achievements over this period

- Town Hall Quarter programme developed into a comprehensive single programme to regenerate the area at the north end of the High Street, ensure a sustainable future for the Town Hall and Colosseum, develop a refreshed heritage and museum service and adopt new ways of working for the council.
- Awarded of circa £1.85 million for the borough to roll out external wall insulation (through two bids - one with TRDC/WCHT and one with Bucks Council totalling £3.7million).
- £3.5m awarded to the council to assist in the decarbonisation of the Town Hall and Colosseum, contributing to the council's target of achieving a greener organisation
- All remaining plots at Woodlands within the Riverwell development are now under offer, with 62 total completions and the remaining units expected to complete by June 2021. Construction of the Multi-Storey Car Park has commenced on site and good progress has been made to date.
- A covid-safe High Street remained open (subject to a 3rd national lockdown), with ongoing advice and guidance for all businesses to ensure that they operated in line with legislation so that residents and visitors were kept safe. Covid and traffic marshal presence extended to ensure the safe operation of the Town Centre.
- Economic Growth Strategy progressed by consultants to provide a vision and strategy for economic development for Watford that embraces economic growth, environmental sustainability, social equity and inclusive growth - this is being reviewed and updated by officers.
- Inaugural 'One Watford for Business' forum introduced 11 February following the recommendations from the Business forums review that were implemented to allow us to understand the needs and concerns of our businesses and to support them accordingly.
- Initial business support partnership with social enterprise Wenta completed by end March, providing tailored offerings for all Watford businesses and the self-employed - 326 businesses have engaged with the programme, 232 businesses have had face-to-face discussions, 206 people booked onto webinars and 22 businesses has sought more in-depth and specialist advice. Programme extended until end May 2021.
- Third tranche of Key Accounts Programme launched to leaders using the Customer Relationship Management (CRM) system and meetings now being held, ensuring that our commitment to provide the town's largest employers with a strong voice within the town, and also to allow the council to better manage its ongoing relationships and support for businesses.
- Visit Watford project commenced to find the 'vision, purpose, branding & narrative for Watford' and promote the town effectively.
- Successful 'Generation Watford' careers fair held 9 March 2021 to ensure that there is a specific focus on employment and skills, supporting our residents to play a full role in the town's, region's and UK's economic revival. CRM used to correspond with businesses and supporting 'Generation Watford' website utilised.

- National Apprenticeship Week held in February and local employer support for KickStart programme helping young people at risk of long term unemployment get into the job market by providing government funding for employers to create six-month job placements.
- Watford Business Park development planning agreed and demolition commenced.

Theme BRAG Analysis

BRAG rating	Key	Total number in theme
	Completed	4
	On track	16
	Planning underway	2
	Delayed / Unknown	0
	Delivery reviewed as a result of external influences	0
Total		22

COMMITMENT Promote Watford as an enterprising town where businesses can invest, grow and succeed		Project	Key Milestones	'RAG' Rating	Update
1. Drive the economic recovery of Watford	We will develop our Watford Survive, Revive and Thrive Recovery Plan to support the economic engine of our town as it survives COVID-19, revives and once again thrives. The Plan brings together a number of work streams to support our town through the immediate challenges that have arisen during lockdown and will help us all plan for the	Revive (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ 17 July – Develop tender brief ✓ 27 July – Tender documents finalised ✓ 21 August – Tender closes ✓ 10 September – Supplier interviews ✓ 15 September – Supplier confirmed ✓ 2 October – Strategy development initiation ✓ 8 October - Initial stakeholder engagement event ✓ 12 October – Design survey and questions ✓ 19 October – Deliver survey and survey live period ✓ 02 November – Review survey results 	Initial activities complete but work remains ongoing	Final strategy received from consultant. The detailed Action Plan and aligning with the council's strategic framework is progressing prior to due governance and formal publication of strategy in July. This will help the council to support businesses and the local economy not just immediately following the

	future in a very uncertain landscape to ensure Watford remains a vibrant economic hub in south west Hertfordshire.		<ul style="list-style-type: none"> ✓ 06 November – Commence 1:1 stake-holder meetings ✓ 27 November – Definition of strategic priorities ✓ 23 December – First draft of strategy ✓ 21 January – Second draft of strategy ✓ 09 February – Review by Mayor/Cllrs ✓ 11 February – Review by One Watford for Business ✓ 18 February – Review by Strategy Group ✓ 15 March – Final strategy received ✓ 18 March – Final review by WBC Steering Committee ✓ 27 April – Leadership Board update ✓ 30 April – Publishable docs and detailed working Action Plan complete • 07 June – Review and sign-off by Cabinet • July – Strategy published 		successive lockdowns but over the medium to long term.
2. Re-mobilise our Town Centre and local economy and support its recovery	We will continue our close working with Watford BID, into, our businesses and other partners to position Watford town centre as the town centre of choice for our local people as well as the wider region, making it safe, welcoming and somewhere people know they can visit to socialise, dine-out, shop and enjoy.	Reopening the Town Centre (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ 10 July – Approach to high street stewards agreed ✓ 15 July – Shop local campaign introduced ✓ 22 July – Changes to pavement licensing ✓ 15 September – Enhanced track and trace roll out ✓ 12 October – Officer meeting re long-term strategy for High Street traffic control ✓ 12 October – Traffic Marshals agreed to be in place until January 2021 ✓ 23 October – Long-term strategy for High Street traffic control considered at RCB ✓ October – Winter planters in place to aid social distancing 	<p>Complete during first and second lockdown</p> <p>Ongoing work to prepare for exit from 3rd lockdown</p>	<p>Local support to businesses, including in relation to public health, has continued.</p> <p>Revised governance structure introduced 13 January when Town Centre Operations Group took over responsibility to provide a real focus for the council to support the Town Centre through tactical interventions and projects. The Town Centre Strategic Forum has been established</p>

			<ul style="list-style-type: none"> ✓ 11 November – Social distanced Remembrance Day ✓ 13 November – Christmas light switch-on ✓ 02 December – Town centre re-opened after November lockdown – transition to ‘tier’ system ✓ 02 December – Covid Marshals introduced ✓ 05 December – Spectators return to Watford FC ✓ December – Comprehensive comms programme to reinforce tier messaging ✓ 06 January – Review of festive period in Town Centre ✓ 13 January – New Town Centre Operations Group structure took over ✓ 22 February – Gov’t roadmap published ✓ 08 March – Gov’t roadmap – schools return ✓ March – Market revamp programme commenced ahead of 13 April reopening ✓ 29 March – Gov’t Roadmap – outdoor sport and leisure facilities open ✓ 12 April – Government Roadmap – outdoor hospitality, non-essential retail, gyms & swims, close contact services open ✓ From 17 April – Street entertainers every Saturday • 17 May – Government roadmap – indoor entertainment and indoor sport open, pilot public events • 21 June – Government roadmap final step – nightclubs and large events open, no legal limits on social contact 		<p>to provide the strategic direction for the town centre</p> <p>Programme of projects now tracked at Operations Group to support businesses and encourage the public back into the town in line with the published Government Roadmap.</p> <p>Public health advice and support for businesses across the Town, but particularly in the Town Centre, has been ongoing throughout.</p>
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3. Invigorate our small and medium businesses across the town	<p>We will speak regularly to our smaller and medium sized businesses and local business owners across the town. We will understand their strengths and concerns and, based on this, will produce a package of practical help, support and advice to enable them to bounce back and thrive following the impact of COVID-19 and to support them through exit from the EU.</p>	<p>Survive (Road to Renewal Plan)</p>	<ul style="list-style-type: none"> ✓ June '20 - Business Information Hub launched and communications circulated ✓ August '20 – Review of existing forums ✓ August '20 – Business forums recommendations approved by Informal Cabinet, including merging virtual Covid-19 group with SME business Connect ✓ September '20 – Wenta support programme proposal approved by Renewal Coordination Board ✓ October '20 – Final virtual Covid-19 Forum ✓ October '20 – Wenta business support programme to launch ✓ November '20 – Relaunch of SME Business Connect ✓ November '20 – Relaunch Developers' Forum ✓ January '21 – BID Ballot opens ✓ February '21 – Inaugural One Watford for Business ✓ April '21 – Next 'One Watford for Business' forum held 	<p>Initial activities complete but work remains ongoing</p>	<p>Business partnerships and forums review complete and all recommendations implemented to ensure that the council is best placed to support the many successful smaller businesses and business owners across the town. All first forums have been held with regular meetings scheduled.</p>
4. Attract and retain big business in Watford	<p>Recognising the importance of big businesses to local employment in the town, we will introduce new ways to engage with the town's larger businesses and major employers to give them a strong voice in Watford's economic future and to support their business plans</p>	<p>Thrive (Road to Renewal Plan)</p>	<ul style="list-style-type: none"> ✓ July '20 – Key businesses identified ✓ August '20 – Business CRM tender underway ✓ August '20 – Review of existing forums ✓ August '20 – Business forums recommendations approved by Informal Cabinet ✓ August '20 – Key Accounts Programme approach approved 	<p>Initial activities complete but work remains ongoing</p>	<p>Key accounts scheme launched and meetings underway. All businesses involved will have regular interactions with senior council officers, with contact recorded on the business CRM system.</p>

	for growth. This will include moving to a key account model for our top 50 firms, providing them with a direct link to the council.		<ul style="list-style-type: none"> ✓ September '20 - Leadership Team account managers assigned to businesses ✓ September '20 – CRM supplier appointed ✓ October '20 – existing contacts added to CRM ✓ October '20 – CRM contract ✓ October '20 – Introduction emails to initial 20 businesses ✓ November '20 – CRM live ✓ December '20 – Key Accounts Programme launched ✓ December '20 – Business partnerships and forums review complete and all recommendations implemented ✓ April '21 – Next 'One Watford for Business' forum held • May '21 – All tranche 2 & 3 key account meetings held and relationships established • May '21 – All meeting feedback recorded on CRM • June – Next Developers' forum 		Business partnerships and forums review complete and all recommendations were implemented to ensure that the town attracts and retains major employers for Watford residents.
5. Maximise opportunities for Watford	We will work closely with local partners, including the Hertfordshire Growth Board to maximise opportunities for Watford within the County and wider sub-region. This will include joint working on schemes to benefit the whole town, such as improving the town's travel options, public spaces and schools. Our aim is to make Watford the obvious	N/A	<ul style="list-style-type: none"> ✓ Q1 and Q2 2020/21 - Spatial Options development • Q3 2021/22- Statement of Common Ground and Statement of Community Involvement across authorities to be agreed • Q3 2021/22 - Complete development of a Vision for the Joint Strategic Partnership. • Q4 2021/22 - Consultation on the Vision 	On track	Continuing to contribute to the development of a strategic approach to growth in SW Hertfordshire including Watford, Dacorum, Hertsmere, Three Rivers and St Albans through ongoing work with the East/West Southern Growth Corridor Programme, the Hertfordshire Growth Board and the LEP.

	option for public investment in infrastructure to encourage economic prosperity to improve the lives of our residents and opportunities for our businesses, which will support the wider communities in Hertfordshire.				
COMMITMENT Create thriving and affordable neighbourhoods and the right environment for business to flourish		Project	Key Milestones	'RAG' Rating	Update
1. Progress our plans for the High Street North and Cultural Hub	We will take forward plans to revitalise the 'High Street north' area to create a vibrant and attractive neighbourhood for all our residents to enjoy, as well as establishing a new area in the town for culture to flourish.	High Street North	<ul style="list-style-type: none"> ✓ Q2 2020 - North High Street Regeneration Study ✓ Q3 – Q4 2020 – Identified programme of developments and strategy with the aim of identifying delivery partner/s to take scheme forward and quick wins ✓ Q3 2020 – Approval and sign off by Cabinet ✓ Q3 – Q4 2020 - Commencement of procurement of development partner(s) to help deliver initial development opportunities together with entering into MoUs with partners for future phases of development • Q3 –Q4 2020 – Detailed feasibility and discussions with stakeholders with the intention of bringing a programme business 	On track	Plans developed into the Town Hall Quarter programme, which include the regeneration of the Town Hall area / High Street North as well as improvement works to the Town Hall, Colosseum and a review of the council's internal culture and ways of working. Approval for the first stage of the programme was provided by Cabinet on 18 January 2021. Work is now underway to reach the second programme gateway to provide additional

			case to Cabinet in Autumn as part of the next key gateway		assurance in relation to feasibility and value. This progress of the programme is being monitored by a Member Steering Group.
2. Develop Watford Business Park	We will develop Watford Business Park to create new, high quality business space and employment opportunities for local people.	Watford Business Park (Zone A)	<ul style="list-style-type: none"> ✓ Q3 2020 - Submit detailed planning application/commence intrusive surveys/demolition. • Q1 2021/22 – Tender for design and build contractor and secure Cabinet approval to appoint • Q2 2021/22 – Main contractor appointed • Q1-4 2021/22 – Construction and preletting campaign on Gateway Zone • Q4 2020/21 – Q4 2021/22 – Identify further regen/commercial activities and present outline business cases to the council's Commercial Income and Investment Board 	On track	In order to support businesses as much as possible, the council moved the vacant possession date, which was originally anticipated to conclude on 30 June 2020. With lockdown preventing businesses from making arrangements to relocate, this was re-programmed to January. However, the site has now been secured and demolition on site has commenced. Unilateral Undertaking has been executed and planning decision notice issued.
3. Create new neighbourhoods at Riverwell	We will continue to develop the new and vibrant neighbourhood at Riverwell with a high quality mix of new homes, jobs, open spaces and community facilities, including a new car park for Watford General Hospital. The work at Riverwell will support the opportunity for West Hertfordshire Hospitals NHS	Riverwell	<ul style="list-style-type: none"> ✓ Q3 2020 – Planning obtained for the Multi-Storey Car Park (MSCP) and Family Housing and tenders issued. Development of legal agreements ✓ Q3-4 2020 – Agree marketing strategy & potential turnkey development proposals for industrial zone north and progress to preparing detailed planning application ✓ Q3-4 2020 – To complete enabling works including utility diversions on site 	On track	All remaining plots at Woodlands are now under offer, with 62 total completions and the remaining units expected to complete by June 2021. Construction of the Multi-Storey Car Park has commenced on site and good progress has been made to date. Masterplan

	Trust to deliver its ambition for our local hospital.		<ul style="list-style-type: none"> • Q1 2021/22 – Let contract and start on site for Phase 1 of Family Housing • Q1/4 2020 – To continue to develop plans for remaining development zones and their integration into the hospital refurbishment/redevelopment plans ✓ Q3 2020 – To have achieved the sale of all remaining residential units at Woodlands and initiate sale of ground lease. Advise Elections team accordingly. ✓ Q4 2020 – To have commenced works on site on MSCP ✓ Q3/4 2020 – Ongoing monitoring of site development through liaison with Bellway Homes and Mayfield ✓ Q3-4 2020 – Liaise with HCC on legal agreements and delivery of school and ensure timetable accords with longstop 		discussion ongoing between the LABV and WHHT.
4. Make the best use of our small sites	We will renew sites owned by the council through the creation of new facilities for our community and new homes for local people to ensure that we are doing all we can with the land we own to provide what residents want and need.	Surplus Sites	<ul style="list-style-type: none"> ✓ January '21 - Approval of Programme Definition Document intended to relaunch programme and ensure programme approach to surplus sites. ✓ March '21 - Review of sites (internally) to create prioritisation list • May'21 – First set of Strategic Outline Cases to be approved <p>All further milestones will be subject to the approval of the above business cases</p>	On track (in line with new prioritisation)	A number of council sites being reviewed to ensure that they work for our community. The Commercial Income and Investment Board will oversee the ongoing progress in relation to the council's surplus sites programme. A prioritisation plan of projects has now been produced and the production of Strategic Outline Cases are underway

COMMITMENT Ensure the right mix of facilities, services and transport links as part of new developments to create successful, well-designed new communities		Project	Key Milestones	'RAG' Rating	Update
1. Achieve the right long-term balance of development, services and transport links for our town	We will produce and deliver a comprehensive new Local Plan for Watford which will shape how the town will develop sustainably over the next 30 years and make sure that key development sites are underpinned with creative and well-considered masterplans. We will work with other Hertfordshire Councils on long term spatial plans for Hertfordshire.	Local Plan Review	<ul style="list-style-type: none"> ✓ November '20 – Draft Local Plan to Cabinet ✓ January '21 – Consultation underway • June '21 – Submission to Planning Inspectorate • February '22 – Local Plan adopted 	On track	New timetable agreed in October due to staff transition and need for additional evidence. Consultation has now concluded and will ensure that the town is developed in a sustainable way over the next 30 years.
2. Champion high quality design in Watford	Through the creation of a Design Panel, use of our 3D model and developing planning guidance, we will expand how the council's planning function ensures that proposed development proposal designs are of a high quality.	Place Shaping Panel / Watford 3D Urban Model	<ul style="list-style-type: none"> ✓ Q1 2020 - Finalise 3D model ✓ Q1 2020 – Set up and induct the Place Shaping Design Panel ✓ Q2 2020 - Finalise platform for 3D model • Q3 2020 - Go Live Watford Urban Design 3D model ✓ Q2-Q4 2020– Hold regular panel meeting on a monthly basis 	Planning underway	Place Shaping Panel operational. 3D model finalised, but Go Live is being reviewed in light of technical requirements that have been difficult to implement due to Covid restrictions. Planning working with IT to resolve.
3. Develop the Watford Junction Quarter	Recognising the importance of the Watford Junction area for so many of our residents and businesses, we will bring	Watford Junction Quarter	<ul style="list-style-type: none"> ✓ August '20 - Supplementary planning document for site adopted 	On track	The council continues to work closely with a range of stakeholders to support the development of the Watford

	landowners together so we can move forward with our plans to create a new Watford neighbourhood that successfully combines new homes, station facilities, jobs, public space, school provision and community facilities for both our existing and new residents.		<ul style="list-style-type: none"> ✓ Q2 2020 – Submit funding bid to Herts Growth Board for infrastructure interventions ✓ Q1 2021 – Complete strategic transport review work ✓ Q1 2021 – Procure consultants to help deliver collaborative funding and development strategy • Q2 2021 – Work with landowners to prepare collaborative funding and development strategy • Q2/3 2021 – Prepare and consult on Supplementary Planning Document 		Junction area. The procurement of a consultant for funding and development strategy work has been completed and work is underway with Herts Growth Board to seek funding for infrastructure. Work with Network Rail to promote progress on station improvement works and pedestrian link underway.
COMMITMENT Make sure we have quality homes to meet the needs of residents, including housing that is affordable through ownership, private rental and social housing		Project	Key Milestones	'RAG' Rating	Update
1. Deliver our Housing Strategy	We will produce and deliver a forward looking Housing Strategy so that Watford continues to offer affordable and good quality homes in thriving and sustainable neighbourhoods.	Deliver Our Housing Strategy	<ul style="list-style-type: none"> • Q2 2021 – Complete writing draft document by end September 2021 • Q3 2021 - Consultation stakeholders, members by end December 2021 • Q4 2021 – Approval of final draft by Cabinet and Council by end June 2022 	On track	Creation of Housing Strategy on track for development throughout 2021 which will provide a clear direction and focus to ensure that the town has affordable and good quality homes for Watford residents.
2. Delivery of Private Sector Housing Renewal activity	We will work to support the improvement of the standard of the town's privately owned homes, including ensuring regulatory compliance, particularly where this can		A number of initiatives identified to support private sector housing renewal over the period of the Delivery Plan. This will be an ongoing programme led by the council's Community Protection team and will ensure that the quality and standard of homes for local residents across the borough are improved.	On track	External wall insulation/home insulation - Prior to Government changes in schemes we were able to aid 35 applicants to apply and works are progressing. WBC has now

	help people's health and wellbeing.	External Wall Insulation	<ul style="list-style-type: none"> • August '21- Delivery of External Wall Insulation projects (and other insulation measures) on site • December '21 - External Wall Insulation project review and close 		been awarded circa £1.85 million for the borough (through two bids - one with TRDC/WCHT and one with Bucks Council totalling £3.7million). Works must be complete by September 2021. Infrastructure to enable this is being put in place.
		Warmer Homes	<ul style="list-style-type: none"> ✓ November: Promotion materials and processes completed and scheme advertised. Scheme commences on site. • Scheme runs through winter and demand tails off May '21 		Warmer Homes - As previous reported, the original scheme has been closed, although WBC were highest performing local authority in the County. New local scheme is now in place - Better homes, better health.
		Minimum Energy Efficiency Standards BEIS	MEES Scheme set to carry over through new financial year to Mar '22 following extension of project by BEIS due to covid		Minimum energy efficiency standards - MEES - funding from central government to pilot ways to improve energy efficiency within rental properties. Processes and surveys completed. Non-compliant rental properties without, or with low rated EPCs, will be targeted to achieve compliance using external wall insulation project areas.

3. Review our strategic partnerships	To ensure that we are making the most of our opportunities to deliver quality homes that meet the needs of local people, we will review our strategic housing partnerships and ensure that we all work together to provide quality homes for our residents.	Strategic Housing Partnerships	Continuous assessment of effective partnership arrangements and practices.	On track	The council works closely with a number of organisations to ensure that it provides quality homes for Watford residents and will continue to ensure that our partnership arrangements remain effective. Work is also shortly due to commence on a single pathway for residents working closely with partners to ensure a joined up, comprehensive approach for customers.
COMMITMENT Build on our new, greener ways to travel in and around Watford and promote the transition to a low carbon economy.		Project	Key Milestones	'RAG' Rating	Update
1. Position Watford as a Sustainable Travel Town	We will consult with a range of stakeholders to develop a sustainable Transport Strategy. The Strategy will position Watford as a sustainable travel town that promotes greener ways to travel, reduces congestion, helps people to make healthy travel choices and stimulates economic growth.	Sustainable Transport Town	<ul style="list-style-type: none"> ✓ September '20 – Board, PID and task developed ✓ November '20 - Develop detailed project plan milestones ✓ November '20 - Public engagement on vision • May '21 - draft strategy presented to Portfolio Holders • Sept '21 – Final Strategy approved 	On track	Current initiatives of Sustainable Transport Strategy and Infrastructure Delivery Plan are contributing to progression of WBC being named a Sustainable Travel Town by HCC. Successful engagement to inform the Strategy with a draft underway and final

					sign off expected in September 2021.
2. Implement a demand responsive transport scheme	We will launch the ArrivaClick on demand bus service for Watford and make sure it links effectively with all of Watford's greener ways to travel so that we can reduce congestion, improve air quality and provide another sustainable but innovative way for our residents, visitors and commuters to get around.	Demand Responsive Transport	✓ July '20 – ArrivaClick demand responsive transport system launched	Complete	Revised service launched on 1 July 2020 to ensure conformity with social distancing requirements. Investigation of aspirations beyond the existing contract underway and initial draft of intervention strategy document prepared
3. Improve the cycling and walking network in Watford	We will work with Hertfordshire County Council and our cycling community on our Local Cycling and Walking Implementation Plan to improve the cycling and walking network across our town so more people choose to cycle and walk around it. This will promote health and wellbeing, encourage residents and visitors to enjoy our public places and ensure that our town becomes greener and cleaner for everyone both now and for years to come.	LCWIP	<ul style="list-style-type: none"> 12 April – LCWIP stage 3 & 4 - Cycling Network and Walking Network review 17 May – LCWIP Stage 5 - prioritisation complete Q2/Q3 2021 – Undertake public consultation 03 September – Stage 6 - final joint LCWIP document 	Planning underway	Decided that Watford continues with Stage 4 and 5 elements separately from Three Rivers and both to catch up for the final LCWIP document (Stage 6) and present as a joint piece. This has impacted delivery although not to a major extent.
4. Champion proposals for a mass-rapid	As part of our plans to encourage sustainable transport options, we will work	Mass-Rapid Transport	<ul style="list-style-type: none"> 2021/22 – Hertfordshire Growth Board bid to Government for funding* 	On track	High Level early stage discussions held with HCC and their consultants.

Transport Scheme for Watford	closely with Hertfordshire Growth Board to secure the best mass rapid transport system for our town, providing a further option for our residents, visitors and commuters to travel sustainably.		<ul style="list-style-type: none"> 2021/22 – Feasibility Studies contribution to engaging consultation November '21 – Strategic Business Case to include preferred route options and economic analysis <p><i>* dependent on opportunity</i></p>		Further milestones will be developed as the project progresses.
5. Continue to investigate opportunities to create a low Carbon Transport Hub	We will continue to investigate the potential for a low-carbon transport hub in Watford town centre to encourage more use of public transport, reducing congestion and improving air quality for everyone.	Low Carbon Transport Hub	<ul style="list-style-type: none"> ✓ Engagement with HCC colleagues and BID initiated Q1 2021/22 – Land acquisition discussions and proposals Q1 2021/22 – Consider funding options to progress 	On track	In line with the newly formed Sustainable Transport Board and the council's ongoing commitment to invest in sustainable transport for Watford residents, high level plans are continuing to investigate opportunities to create a low-carbon transport hub in Watford Town Centre. Key milestones in place over the next period which will help to establish future works.
6. Make Watford a sustainable town	Working with our partners, businesses and residents, we will together make Watford a more environmentally friendly town that meets the target of net zero carbon by 2030. We will continue to implement sustainable transport initiatives, support low income households and the		<ul style="list-style-type: none"> ✓ September '20 – New waste and recycling service launched ✓ Q2-3 2020 – Warmer homes scheme underway ✓ Q3 2020 – Funding bid to the Energy Trust for the wider roll out of electric vehicle charging and subsequent installed of 7 dual 7KW fast chargers, including in Cassiobury Park, Croxley Business Park and residential 	On track	There are a number of initiatives and projects underway to ensure that the council can meet the target of net zero carbon by 2030. This includes many of the innovative sustainable transport initiatives listed above, although the individual milestones have

	community to improve energy efficiency, implement our Tree and Green Spaces Strategies to increase biodiversity, promote clear air campaigns and increase domestic recycling rates.		<p>roads, supported by a Traffic Regulation Order</p> <ul style="list-style-type: none"> • Q1 2021/22 – Local Nature Reserve biodiversity action plans to be reviewed and funding opportunities identified • Q3 2021 – External wall insulation project for private sector housing complete. Impacted by the recent change to the government scheme. 		not been listed against this commitment. It should also be noted that a whole range of activities were agreed by Cabinet in March 2020 as part of the approval of the council's Sustainability Strategy, which provides a detailed view of all the activities being undertaken to meet their commitment.
7. Ensure that the council is a greener organisation	We will ensure that the council is active in reducing its environmental impact and carbon footprint through our staff, our buildings and our operations. Sustainability will be integrated into our council plans, we will reduce our use of single use plastics, lead by example on low carbon travel and carry out energy audits of our council buildings.	N/A	<p>✓ Q4 2020 - The Council has already number of electric vehicles in the waste and parks fleet. The authority has a rolling replacement programme for these waste and street vehicles and is actively seeking to replace the diesel engines with hybrid and electric options to ensure that the target date of 2030 is achieved.</p> <p>✓ March '21 - Decarbonisation funding of £3.5m awarded</p> <ul style="list-style-type: none"> • April '22 – Town Hall and Colosseum decarbonisation works complete • Expansion of the electric car provision in the Town Hall in the context of the Sustainable Transport Strategy. Timescales to be confirmed. 	On track	Sustainable activities integrated into Service Plans across the Council, approved on 13 October. Further work required to establish a single plan of activity but initial milestones captured against this commitment, all of which continue to run on track. A whole range of activities were also agreed by Cabinet in March 2020 as part of the approval of the council's Sustainability Strategy, which provides a detailed view of all the activities being undertaken to meet their commitment.

THEME 3: A healthy and happy town

Key achievements over this period

- Oxhey Activity Park car park extension has now opened, following feedback from the public and visitors.
- Watford Rough Sleeper Task Force continuing 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.
- The Complex Needs scheme at Brindle Court opened on 1 April 2021 as planned, managed by council partners, One YMCA. It will provide much needed support for some of the most vulnerable in the town.
- Member led scrutiny task group has reported back to Cabinet with a number of recommendations to ensure that the council is actively tackling issues of importance to Watford's BAME community. Some of these recommendations have already been completed whilst others will be progressed over the next quarter.
- Funding has also secured from Herts Health Protection Board for a new Full time Wellbeing Watford Co-ordinator to support mental health and the impact of the Covid-19 pandemic. In addition, the Women's Centre has secured lottery funding for a fulltime outreach BAME worker.
- The "Think about living with Dementia", "Bereavement" and "Palliative Care" Creative Art programmes are continuing whilst Cathartic continue to support the community through daily welfare checks, the development of a lockdown activity pack and weekly sessions for a group of people living with Young Onset Dementia.
- Throughout the latest lockdown there has been a focus on virtual outreach via zoom music and entertainment shows to those living with dementia in care homes and the community. Working closely with Watford Football Club Community Trust, the Chamber of Commerce and other local key charities 300 cream teas and 1000 easter eggs and party packs have been delivered across the town to connect people virtually, entertain and also promote the work of Dementia Friendly Watford.
- Work is starting with the Dementia Admiral Nurses to provide referrals, signposting and promotion of services with a focus on raising awareness, reducing isolation post covid lockdown via events and community groups reopening and working together with the memory clinic and Admiral Nurses to ensure a clear pathway from diagnosis, attendance of the memory clinic to support within the community for carers and those living with dementia.
- Design team appointed for Woodside Sports Village, a refreshed outdoor space to provide new sports and leisure facilities in the town.

Theme BRAG Analysis

BRAG rating	Key	Total number in theme
	Completed	2
	On track	16
	Planning underway	3
	Delayed / Unknown	0
	Delivery reviewed as a result of external influences	0
Total		21

COMMITMENT Embrace our diversity, heritage and culture to make Watford a place for people to succeed from childhood to old age		Project	Key Milestones	'RAG' Rating	Update
1. Ensure that everyone living in our town has the opportunity to achieve their potential	We will work with all parts of our diverse community to ensure that we tackle inequality so that background is not a barrier to success in our town and all of our residents have the same opportunity to reach their potential.	Achieving Potential	<ul style="list-style-type: none"> ✓ February '21 – Member led scrutiny task group to review issues of importance to Watford's BAME community and develop recommendations for Cabinet (March 2021). The task group's work includes reviewing the council's street naming policy and process. ✓ March '21 - Encourage all communities to complete their Census 2021 returns and to underline the importance of this data in formulating future council policies. • June '21 – Corporate definition of BAME to be adopted • July '21 – Equalities Forum to be established 	On track	Whilst this commitment is embedded within all council Service Plans, specific activity has been undertaken by the council's Democratic Services team working with a member-led scrutiny task group to develop a range of proposals which have now been considered and agreed by Cabinet. These will be delivered over the next period.

			<ul style="list-style-type: none"> • August '21 – Corporate equalities policy to be developed • September '21 – Equalities Impact Assessment template to be updated • By December '21 - Training on equalities and unconscious bias for staff and members. • TBC – Research has commenced with Watford Museum to develop an education programme based around a new exhibition which explores the background and history of the town's road names, subject to funding 		
2. Develop a heritage trail for Watford	Recognising Watford's rich culture and past, we will celebrate the town's heritage through developing a new innovative, digital heritage trail to bring Watford's past to life.	Heritage Trail	<ul style="list-style-type: none"> ✓ February '21 – tender and commission consultant • March - July '21 – Strategy developed 	On track	Museum and Heritage Strategy underway. Initial report and recommendations have been received. On track at the current time as part of the Town Hall Quarter programme. Project Manager now in place with the development of the heritage trail commencing over the next period.
3. Review and reinvigorate how we celebrate our local heritage	Develop proposals for a modern and inspiring heritage service and Museum that engages and educates our residents and visitors by telling the story of our town and its rich and diverse history.	Museum and Heritage Review	<ul style="list-style-type: none"> ✓ February '21 – tender and commission consultant • March - July '21 – Strategy developed 	On track	Haley Sharpe design Ltd have been appointed and will be working to incorporate suggestions from the AEA Cultural Strategy report with strategy development on track for completion by July 2021 as

					part of the Town Hall Quarter programme.
4. Develop services to support our residents' health and wellbeing, including those with mental health issues	We will work closely with our partners to ensure that the right support is available for our residents who need it across the town. This will include Watford's Healthy Hub which will strengthen the health support available for local people, including mental health help and guidance.	Healthy Hub	<p>Covid has impacted on the implementation of the delivery of the Healthy Hub. In agreement with HCC a reviewed delivery plan has been put in place offering Covid secure Healthy Hub service:</p> <ul style="list-style-type: none"> ✓ Domestic Abuse and Mental Health worker to commence. ✓ Remote offer, actively seeing clients and linking in with other services. ✓ Develop website • June '21 - Implement secondary satellite Hub's in Partnership with Cathartic (Creative Arts Company) :- <ul style="list-style-type: none"> ➤ Think About Living with Dementia ➤ Palliative care ➤ Bereavement Support 	On track	<p>The Healthy Hub launched remotely in May 2020. Due to Covid there will be no physical use of the hub until further notice. Services continue to be offered remotely and, where possible, in person in the community. Funding has also been secured from Herts Health Protection Board for a new Full time Wellbeing Watford co-ordinator to support mental health and the impact of the Covid-19 pandemic. In addition, the Women's Centre has secured lottery funding for a fulltime outreach BAME worker.</p> <p>The "Think about living with Dementia", "Bereavement" and "Palliative Care" Creative Art programmes are continuing whilst Cathartic continue to support the community through daily welfare checks, the development of a lockdown activity pack and weekly sessions for a group of people</p>

					living with Young Onset Dementia.
4. Create a Dementia Friendly Community	Working with businesses, partners, carers and residents living with dementia we will champion Watford as a place where people living with dementia are understood, respected and supported.	Dementia Friendly Town	<p>Lots achieved to date and milestones to be confirmed with delivery of agreed action plan to be reviewed in the light of Covid-19 and the focus of the council's Community Protection team on working with residents and businesses on preventing the spread of the virus.</p> <p>Action plan being refreshed in current steering group as we learn to live with covid. New priorities and milestones will be confirmed in June 2021.</p>	On track	<p>Watford has built a strong reputation as a dementia-friendly town and accreditation has been achieved for a further two years. Focus over the last quarter has been on virtual outreach via zoom music and entertainment shows to those living with dementia in care homes and the community. Work is starting with the Dementia Admiral Nurses to provide referrals, signposting and promotion of both services. Focus on raising awareness, reducing isolation post covid lockdown via events and community groups reopening and working together with the memory clinic and Admiral Nurses to ensure a clear pathway from diagnosis, attendance of the memory clinic to support within the community for carers and those living with dementia. Dementia Awareness Week is scheduled for May 2021.</p>

6. Commemorate Watford's response to Covid-19	Building on the community spirit and outstanding work across the town during the Covid-19 pandemic, we will evolve Watford Together so that it commemorates Watford's response to the pandemic, recognises the invaluable contribution of our front line workers and provides opportunities for reflection for all parts of our community.	Watford Together (Road to Renewal Plan)	<ul style="list-style-type: none"> Have been unable to confirm a timeline for these events which are entirely subject to Government guidance and legislation. However, there is a clear commitment to celebrate the resilience of the town and great community spirit across the local area shown by Watford residents through the Covid-19 pandemic. 	On track	The staging of these events has been re-profiled in response to local COVID 19 restrictions and the national lockdown. However, some recent progress has been made, with vaccinations now underway nationally, the Government setting out its roadmap for ending lockdown, and the artist for the Covid-19 memorial having been selected. The aim is now for the events to be held from around June when the pandemic and government restrictions are due to end.
7. Enhance the town's character and its physical heritage	We will produce a refreshed Conservation Area Management Plan which ensures that we continue to protect the character of our town and enhances its future for local people.	CAMP	<ul style="list-style-type: none"> Q1 2021/22 - Prepare tender and appoint consultants Q3 2021/22 – Seek cabinet approval 	Planning underway	Delivery has been re-profiled to ensure alignment with the Local Plan work. Now expected to commence Q1 2021/22 with completion expected this year.
COMMITMENT Enable our cultural and creative sectors to flourish		Project	Key Milestones	'RAG' Rating	Update
1. Maximise the cultural opportunities for the town	We will refresh Watford's Cultural Strategy to ensure our cultural and creative sectors can flourish, help to bring our community together and provide a vibrant, diverse and exciting offer to residents and visitors.	Watford Together (Road to Renewal Plan)	✓ 6 August – AEA commissioned to provide support in delivery of the council's existing cultural strategy, including our work with the cultural sector	On track	The workshop on governance was held in late January. It was agreed at the workshop that the Newcastle/Gateshead Cultural Trust could be used as a model to be adopted in

			<ul style="list-style-type: none"> ✓ 6 October – Review of all strategic partnerships underway. Final outcome to be informed by AEA review ✓ 4 / 11 November – Cultural Leaders Group to review AEA report and action plan ✓ 18 January – AEA final report to Cabinet alongside THCQ Programme ✓ Late January – Governance workshop to establish preferred governance model • June '21 – Cultural Leaders Group to agree adoption of governance model 		<p>Watford. That meeting took place in mid February and provided some very useful feedback on the experiences of Newcastle/Gateshead. The next steps will be to convene a further meeting of the CLG to agree the governance model we should adopt. Working is also underway with the Palace Theatre and the Pump House on their infrastructure plans and collaborating such that the council can support them as they seek funding for the plans.</p>
2. Making the most of the town's cultural and entertainment venues	We will ensure that council-owned entertainment venues continue to provide a high quality, varied and diverse entertainment programme for all in our town and further enhancing the buildings so that they are modern and sustainable.	Watford Colosseum Refurbishment	Further milestones subject to the outcome of the final AEA report on the Cultural Strategy and further scoping of the Town Hall Quarter programme, which has a specific focus on culture and, in particular, use of the colosseum.	On track	Cultural Strategy delivery support underway with Cultural Leaders engaged and ongoing alignment of the council's cultural ambitions across the town. Further work for this commitment will follow the successful completion of the Cultural Strategy work and additional scoping related to the Town Hall Quarter programme.
3. Enhance our cultural partnerships	We will work together with Watford's cultural partners and the South West Herts Growth Board on shared initiatives to build on the strength of the town's creativity, innovation and	Watford Together (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ 6 August – AEA commissioned to provide support in delivery of the council's existing cultural strategy, including our work with the cultural sector 	On track	The workshop on governance was held in late January. It was agreed at the workshop that the Newcastle/Gateshead Cultural Trust could be used as

	entrepreneurial spirit and provide a strong cultural offering for the town and our residents which works to attract people to the town and supports businesses.		<ul style="list-style-type: none"> ✓ 6 October – Review of all strategic partnerships underway. Final outcome to be informed by AEA review ✓ 4 / 11 November – Cultural Leaders Group to review AEA report and action plan ✓ 18 January – AEA final report to Cabinet alongside THCQ Programme ✓ Late January – Governance workshop to establish preferred governance model • June '21 – Cultural Leaders Group to agree adoption of governance model 		a model to be adopted in Watford. That meeting took place in mid February and provided some very useful feedback on the experiences of Newcastle/Gateshead. The next steps will be to convene a further meeting of the CLG to agree the governance model we should adopt. Working is also underway with the Palace Theatre and the Pump House on their infrastructure plans and collaborating such that the council can support them as they seek funding for the plans.
COMMITMENT Ensure we have quality events, recreational opportunities and outdoor spaces for people to get together, feel part of the town and boost their health and wellbeing.		Project	Key Milestones	'RAG' Rating	Update
1. Complete Oxhey Activity Park	We will deliver Oxhey Activity Park, an exciting new venue for skateboarding, BMX and cycling, combined with a café and community facilities.	Oxhey Activity Park	<ul style="list-style-type: none"> ✓ 7 September – Practical completion 	Complete	Oxhey Activity Park opened in September. Project will remain open whilst snagging issues are resolved. Car Park extension was opened in April following feedback from residents and visitors.
2. Create Woodside Sports Village	In order to provide modern and attractive facilities for sports and leisure for all the community, and our	Woodside	<ul style="list-style-type: none"> ✓ April '20 – Design Brief to procure consultants ✓ Sept '20 - Appoint design team 	On track	Design team recently appointed following procurement process.

	young residents in particular, to enjoy, we will deliver a new vision for Woodside that makes best use of the space available to provide new sports and leisure facilities in the town.		<p>✓ October '21 - onwards detailed design, planning and procurement to begin on site in late 2021</p> <p>Further milestones subject to the design work underway.</p>		Detailed design now underway to create a new and existing space for residents across the town.
3. Revitalise the River Colne	We will improve the River Colne through Watford to make it a more appealing place for local people to enjoy and a better environment for plants and wildlife to flourish.	Reclaiming the River Colne	<ul style="list-style-type: none"> • April '20 - May '21 – River improvement plans developed, funding streams assessed • May '21 – River works / site improvements 	Planning underway	Work on detailed plans underway. Subsequent milestones will be subject to this initial tranche of work. Recruitment of a Project Manager to support delivery of this project is now underway, at which point timelines can be confirmed.
4. Improve our local parks	We will upgrade Watford's much loved parks and open spaces including Meriden Park, Lea Farm Recreation Ground, Cassiobury Park performance space and the town's outdoor playgrounds so that they provide opportunities for our residents to exercise and spend time together and enhance the biodiversity of the town.	Park Enhancements	<ul style="list-style-type: none"> • May '21 – Commission Landscape architect • July '21 – Site works 	Planning underway	Works continually ongoing and 12 green flags issued to Watford Parks in 2020. Applications for 17 green flag sites were submitted in mid-February. Further milestones on future parks improvements to be identified through the planning process which will commence once Project Manager recruitment has been completed.
5. Enhance our public spaces	We will improve public spaces across the town to provide excellent, safe and attractive outdoor spaces that support a greener Watford. This work will include the enhancement of key areas of our town such as St Albans Road,	Clarendon Road	<p>✓ Q1 2020 – Construction works ongoing from St Johns Road to Station Road</p> <p>✓ Q1 2020 - One way traffic flow Beechen Grove and St Johns Road for 9 months</p> <p>✓ Q3 2020 – 2nd Phase starts</p> <ul style="list-style-type: none"> • 2022/23 – Completion of all works 	On track	A number of public realm schemes are either complete or underway. Significant improvement works have already been undertaken in Clarendon Road with the

	Clarendon Road and the Watford Junction Gateway, as well as other local street and open space improvement initiatives.	<p>Watford Junction</p> <p>St Albans Road</p> <p>Streets Improvement Programme</p>	<ul style="list-style-type: none"> • 2023/2024 Defects Correction period • 2024/25 Handback the completed project to Highway Authority, Herts County Council <p>✓ Q2 2020 – Implementation of scheme</p> <p>✓ Q3 2020 – Completion of scheme <ul style="list-style-type: none"> • 2021-22 Defects Correction Period • 2023 Hand back the completed project to Network Rail <p>✓ Q2 2020 – HCC permits & Technical agreement</p> <p>✓ Construction</p> <p>✓ Q3 2020 – Completion <ul style="list-style-type: none"> • Q3 2020 – Q3 2022 Defects Correction period (HCC required a 2 year period) • Q4 2022 – Sign off and handover of highway back to County <ul style="list-style-type: none"> • July '21 - Develop selection criteria, community and stakeholder engagement • August '21 - Commence role out of project and engagement/ partnership working • September '21 - Project delivery phase • May '22 - Evaluation and close of project </p></p>		<p>second phase of these works commencing recently. Improvements to the Watford Junction and St Albans Road are now complete and have succeeded in improving the street scene and access for residents and visitors to the many businesses.</p>
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COMMITMENT Work even more closely with the voluntary and community sector, to build a resilient community where people support each other		Project	Key Milestones	'RAG' Rating	Update
1. Support the voluntary sector in Watford to provide positive outcomes for those in need	We will build upon the success of our Watford Helps initiative and harness the community spirit established during the COVID-19 crisis to work in partnership with charitable, community and voluntary organisations focused on helping our vulnerable residents live healthy, happy and independent lives.	Watford Helps (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ August '20 – Voluntary Sector Specialist recruited ✓ September '20 – Review approach approved by Informal Cabinet and engagement underway ✓ October '20 – Internal review of draft strategy ✓ November '20 – Strategy approved by Cabinet • May '21 - W3RT to provide a menu of options covering which set of recommendations they can implement within their current budget 	On track	Work on how best to ensure that the positive joint working across the sector and with the Council throughout Covid-19 is harnessed and taken forward in the long-term is currently being undertaken in joint cooperation with W3RT.
2. Ensure our community buildings benefit local residents	Through our Community Asset Review, we will make sure our community buildings are well maintained and we will work with our community tenants to make sure the buildings maximise the benefits for our local people.	Community Asset Review	<ul style="list-style-type: none"> ✓ October '20 - Completion of review of all buildings – Includes Condition Surveys and schedules of work • July '21 – Property Strategy to Cabinet for approval • October '21 – Works to start on Phase 1 assets • January '22 – Works to start on Phase 2 assets • April '22 – Works to start on Phase 3 assets • July '22 – Works to start on Phase 4 assets 	On track	Project Manager in post to support the work required over the next two years. The project will be a key component of the delivery of the Property Strategy to ensure our community buildings are in a good state of repair, provide benefit to the local community and that the lease arrangements with tenants are appropriate and in accordance with the policies outlined within the new Property Strategy.

3. Ensure a safer Watford	We will work with partners and use our statutory powers to ensure that Watford is a safe place for all our residents.	One Watford	<ul style="list-style-type: none"> ✓ 28 July – Review approach, working with the LGA to undertake remote peer support, agreed ✓ 12 October – All One Watford members notified in relation to review ✓ 1-3 December – Desktop exercise completed 	On track	With the benefit of feedback from the LGA, work on defining the future terms of reference of One Watford will be undertaken as part of the town's brand positioning work.
COMMITMENT Work with partners to end rough sleeping and help people enjoy better lives		Project	Key Milestones	'RAG' Rating	Update
1. Achieve and maintain zero rough sleepers on the streets on Watford	We will agree a new Homelessness Strategy for Watford which will be reviewed on an annual basis and adapted regularly to ensure that it remains valid and supporting those in our community to achieve and maintain zero rough sleepers on the streets of Watford.	Homelessness and Rough Sleeping	<ul style="list-style-type: none"> • 30 June - Medium Complex Intensive Support Service (MCISS) opens • 6 July – Homelessness Strategy approved by Cabinet • 14 July - Information shared on training, secondment and shared learning opportunities provided at Watford Strategic Homeless Forum • 14 July - Watford Rough Sleeping Taskforce was launched • 23 September – Next Steps Accommodation funding bid successful • 25 September - MHCLG funding of £101,000 for winter shelter and accommodation for rough sleepers with 	On track	It should be noted the Homelessness Strategy contains a significant number of initiatives, milestones and objectives – the list contained within this report is not exhaustive with more detailed reporting on delivery of Strategy provided to HPAG. However, this does provide an overview of the significant progress already made in this field over the last few months, where there has been a significant focus on supporting those who find themselves

			<p>no recourse to public funds obtained for the period October 2020-March 2021</p> <ul style="list-style-type: none"> • 30 September - Application for 20 units of self-contained move-on accommodation submitted • Q3 2020 MHCLG Rough Sleepers Initiative funding application – submission May 2021 (MHCLG changed the timetable) ✓ Q4 2020/21: NSAP short-term revenue funding spent by end March 2021 ✓ Q4 2020/21: NSAP capital funding spent by end March 2021 ✓ Q4 2020/21: Work with HCC re best use of housing related support funding by end March 2021 ✓ Q1 2021/22 - Open complex needs scheme • Q3 2021/22: Have zero rough sleepers on streets of Watford 		<p>homeless and sleeping on the streets.</p> <p>The next phase of works will focus on the development and adoption of a single pathway for rough sleepers, working with partners from across the town to help achieve this commitment to achieve and maintain zero rough sleeping.</p>
2. Support our residents with more complex needs and housing requirements	We will develop a focused scheme to help those with more complex needs, looking at areas such as housing and other targeted support and working with partner organisations to ensure that these services are provided.	Complex Needs	<ul style="list-style-type: none"> ✓ Q1 2020 – Source Support Service Provider ✓ Q4 2020 – Sign Support Contract with provider ✓ Q3 2020 – Implementation of works ✓ Q4 2021 - Completion 	Complete	The Complex Needs scheme at Brindle Court opened on 1 April 2021 as planned, managed by council partners, One YMCA. It will provide much needed support for some of the most vulnerable in the town.
3 Continue partnership working	We will work with partners to ensure there are no rough sleepers on the streets of Watford.	Rough sleeping and homelessness	<ul style="list-style-type: none"> ✓ 6 July – Homelessness Strategy approved by Cabinet 	On track	The Watford Rough Sleeping Taskforce is continuing to meet on a monthly basis focusing on hard-to-engage

			<ul style="list-style-type: none">✓ 14 July - Information shared on training, secondment and shared learning opportunities provided at Watford Strategic Homeless Forum✓ 14 July - Watford Rough Sleeping Taskforce was launched		individuals and agreeing a multi-agency approach to focused and bespoke support, working with the council's designated Rough Sleepers Coordinator
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