

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. Support is now available for Watford residents who are digitally excluded either through lack of access to technology or digital skills and the project is gradually increasing both the number of devices available and volunteers who can provide training throughout the remainder of the year to ensure that as many residents as possible who need support are able to access the scheme.
- Our Reimagining Watford project, as a key strand within the Town Hall Quarter programme, has commenced and looks to ensure that we maximise upon the benefits of more agile working whilst recognising the need for an ongoing collaborative space for staff. As staff return to the office, we have been engaging with our Staff Ambassadors Group and using the results of our staff surveys to understand the space, which will support our staff whilst also allowing them to deliver the best service to residents and businesses. Work to return to the office is now underway with some decluttering of the existing work spaces commenced. The council is monitoring any government / NHS advice on Covid secure working and has steps in place to ensure the health and safety of staff, members and customers.
- Completed refurbishment of suites in buildings 4 & 6 at Croxley Business Park – vacant industrial stocks now limited as everything else under offer which marks a positive position from this time last year.
- 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.
- Outturn report completed and understatement of c.£0.2m compared to last budget.
- 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	Completed	3
On track	On track	14
Planning underway	Planning underway	0
Delayed / Unknown	Delayed / Unknown	0
	Delivery reprofiled as a result of external influences	1
Total		18

COMMITMENT		Project	Key Milestones	'RAG' Rating	Update
<p>Make sure our council is a caring and collaborative organisation that puts what matters to people at the heart of everything we do</p>					
<p>1. Provide an excellent customer experience</p>	<p>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.</p>	<p>Customer Experience Strategy</p>	<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 • October '21 - Engage Leadership Board & Portfolio Holders • October '21 – Strategy approved by Leadership Board • Nov '21 – Strategy approved by Cabinet 	<p>Delivery Reprofiled</p>	<p>The Customer Experience Strategy will be supported by engagement with members, residents, businesses and officers as it is a critical part of ensuring that our customers remain firmly at the heart of what we do. The draft strategy is complete and an initial discussion held at the council's Strategic Group. Subsequent research and analysis of data services has been delayed to take account of the impact of the pandemic on future customer behaviour but the strategy will</p>

					now be taken forward for internal and external consultation prior to approval by cabinet. External consultation will be a qualitative piece of engagement with a focus on specific customer groups, those who have more specific needs such as those who are 60+ or have disabilities.
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)	On track	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. The past 16 months have been a great example of how the council constantly adapts to ensure that we continue to meet the needs of our customers.
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 	On track	The approach to this project has been changed and is being delivered through a county wide, cross organisational 2 year programme involving Hertfordshire County Council, the NHS Trusts, Voluntary Sector organisations including the CVS's and relevant charities as well as

			✓ September '21 – Deploy approved approach		district and borough councils (WBC is the lead council for LAs across the county). Support is now available for Watford residents who are digitally excluded either through lack of access to technology or digital skills and the project is gradually increasing both the number of devices available and volunteers who can provide training throughout the remainder of the year to ensure that as many residents as possible who need support are able to access the scheme.
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 '20 – New service launched	Complete	The new waste and recycling service launched on 1 September 2020. This included a new chargeable green waste service which just under 14,000 households have signed up to (85% via our online form). The town has seen increased levels of recycling following the service change.
2. Embed a continuous	We know that our customers value great and easy access to excellent services. We	Continuous Improvement	✓ September '20 – Begin to gather insight	On track	The need for continuous improvement and providing the

<p>improvement approach across all of our services.</p>	<p>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.</p>		<ul style="list-style-type: none"> ✓ 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 		<p>very best service to our customers is already an integral part of the work that all services undertake. The continuous improvement process model for customer facing services is now established through regular service meetings to review the provision of services across all access channels. All feedback, volumetrics and other data is reviewed at these meetings with improvement actions agreed and prioritised and progress against the improvements identified monitored. This methodology will be reviewed in February to ensure it remains fit for purpose in view of the growing number of process available through both our online and telephone channels.</p>
<p>3. Manage our organisational renewal post Covid-19</p>	<p>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.</p>	<p>Remobilisation (Road to Renewal Plan)</p>	<ul style="list-style-type: none"> ✓ 6 July '20– Road to Renewal Plan approved by Cabinet 	<p>On track</p>	<p>All additional milestones captured with our Road to Renewal plan. The council's first Road to Renewal plan was approved by Cabinet in July 2020 and progress has been tracked through regular updates to Cabinet alongside the whole of the strategic framework. It should be noted that a refresh of the Road to Renewal plan is</p>

					currently underway to align with the challenges which have arisen following a year of the pandemic, which will include the impact on the organisation itself.
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	Organisational Renewal (Road to Renewal Plan)	✓ 30 July '20 – Internal engagement relating to governance processes complete ✓ 1 September '20 - New internal governance structure in place	Complete	New internal governance approach in place from September 2020 to ensure robust but agile decision making and a clear and renewed focus.

	efficiently to deliver our commitments to our residents and community.		and corporate communications circulated		
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	✓ 6 July '20 – 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 '20 - Compare latest quarter rent/investment collections with pre-Covid quarters ✓ 10 August '20 – outstanding market rent letters sent ✓ 15 August '20 - Intu rent receipt not received ✓ 7 September '20 – Regus rent extension agreed at PIB ✓ 20 October '20 - LSH quarterly update report to Commercial Income and Investment Board ✓ 1 November '20 – Additional occupation of CBP premises 	On track	<p>Further refurbishments have completed at Croxley Business Park and monitoring of quarterly rent receipts and comparison with previous quarters remains ongoing. The June RPI has been confirmed, enabling the annual review of head lease.</p> <p>Watford Centre Ltd has agreed and completed a surrender premium with John Lewis at Atria, and WBC has now received the majority of this premium,</p>

		<ul style="list-style-type: none"> ✓ 30 November '20 – Ongoing monitoring of intu rent income ✓ 02 December '20 - Cabinet approval for the refurbishment of the Croxley Business park units ✓ 16 December '20 – CIIB approved Croxley Business park refurb ✓ 8 February '21– Cabinet approval for the letting of Building 1 at Croxley Business Park ✓ 1 March '21 – Cabinet approval to the Croxley BP Business Plan for 2021/22 ✓ March '21 Completion of procurement for external legal support at Croxley Business Park ✓ June '21 – Review of Croxley Business Park income model ✓ July '21 – Premium from John Lewis site received ✓ August '21 – Refurbishments of buildings 4 & 6 completed • September '21 – Receipt of balance of John Lewis premium • October '21 – Final sale of Gade car park expected • October '21 – Decision expected from interested party on 935 High St proposal 		<p>with the balance expected in September.</p> <p>Atria seeing encouraging volumes from leisure and event businesses since lockdown ended on 19 July, in line with expected change in consumer behaviours post-Covid.</p>
--	--	---	--	---

			<ul style="list-style-type: none"> November '21 – Atria pay-over due 		
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"> 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 Executive Head of Commercial Finance and Innovation. 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 recovery	We will reset our finances in the light of the pressures created by COVID-19 and based on insight about possible future pressures which will allow us to fund priorities to help Watford recover.	Financial Resilience (Road to Renewal Plan)	<ul style="list-style-type: none"> ✓ 14 July '20- Budget reset discussions at Council ✓ 10 September '20 - Budget strategy review at Portfolio Holders and Heads of Service ✓ 23 September '20- Review base budget adjustments ✓ 12 October '20– Growth bids and savings proposals for 2021/22 due from services ✓ November '20 - Assessment of growth bids and savings proposal underway in preparation for the budget setting cycle. ✓ 14 December '20– PH's discussed budgets ✓ January '21 – Financial Scrutiny Committee to review budgets (BAU) 	Initial activity completed but work ongoing	<p>Ongoing management of budgets and planning for impact of Covid on future financial years. However, this will need to continue as the town emerges from future lockdowns or tiered restrictions.</p> <p>MTFS to be considered by Council in January 2022.</p>

<p>4. Manage the council finances</p>	<p>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.</p>	<p>Financial Resilience (Road to Renewal Plan)</p>	<ul style="list-style-type: none"> ✓ 14 July '20 - Budget reset discussions at Council ✓ 10 September '20 - Budget strategy review at Portfolio Holders and Heads of Service ✓ 23 September '20 - Review base budget adjustments ✓ 12 October '20 – Growth bids and savings proposals for 2021/22 due from services ✓ November '20 - assessment of growth bids and savings proposals in preparation for the budget setting cycle. ✓ January '21 – 2021/22 budget setting process completed 	<p>On track</p>	<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>MTFS to be considered by Council in January 2022.</p>
<p>COMMITMENT Welcome innovation, technology and new ways of working to continuously improve</p>		<p>Project</p>	<p>Key Milestones</p>	<p>'RAG' Rating</p>	<p>Update</p>
<p>1. Ensure that our use of digital technology matches our ambition to deliver the best possible service to our residents</p>	<p>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.</p>	<p>ICT Strategy</p>	<ul style="list-style-type: none"> • Q3/Q4 2021/22 – Development of strategy underway for approval at Cabinet <p>All future milestones will be dependent on the Strategy but implementation is anticipated from early 2022 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</p>	<p>On track</p>	<p>The development of the council's ICT strategy (2022 to 2027) is underway with delivery of the document expected in early 2022 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</p>

			<p>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>		<p>communications platform which has allowed all staff to continue working throughout Covid-19 with minimal impact on services.</p>
<p>2. Deliver our Business Intelligence Strategy</p>	<p>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 our services for customers and to take action if something needs improving.</p>	<p>Business Intelligence</p>	<ul style="list-style-type: none"> ✓ October '20 - Draft strategy ready for organisational review and socialisation October 2020 ✓ February '21 – Strategy approved by Leadership Board. To be reviewed by Cabinet alongside the Customer Experience Strategy • Future milestones are due to be agreed through discussions with services 	<p>On track</p>	<p>The first draft of Business Intelligence Strategy has been prepared. The council's Business Intelligence platform has been implemented and the first services are using the system. The App to monitor all WBC projects and programmes, and record progress against the Council Plan, has now been completed and work continues to develop a Customer Experience dashboard, covering a wide range of areas including complaints and customer contact, with completion expected in September 2021. We are currently developing a new reporting methodology using the business intelligence platform to partially automate the production of KPI reports, and increase the scope for better analysis of performance, and more engaging ways to present KPI data to stakeholders.</p>

<p>3. Ensure that the council's future office accommodation is fit for purpose</p>	<p>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.</p>	<p>Organisational Development Strategy (Also linked to High Street North / Cultural Hub works)</p>	<p>✓ 6 July '20 – Organisational Development Strategy approved by Cabinet</p>	<p>On track</p>	<p>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 2021. Engagement is underway with all staff as part of our Reimagining Watford project but the ambition is to create a workspace which is fit for the future, supports collaborative working and allows our staff to provide the very best service to our residents and businesses</p>
<p>4. Enhance agile ways of working for our staff</p>	<p>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.</p>	<p>Agile Working</p>	<ul style="list-style-type: none"> • September '21 – Team office clearing and decluttering • September / October '21 – Agile Charters and Reconnecting Bubbles • October '21 – Piloting agile working • Mid 2022 – Move to new agile space 	<p>On track</p>	<p>Our Reimagining Watford project, as a key strand within the Town Hall Quarter programme, looks to ensure that we maximise upon the benefits of more agile working whilst recognising the need for an ongoing collaborative space for staff. As staff return to the office, we have been engaging with our Staff Ambassadors Group and using the results of our staff surveys to understand the space whilst would allow our staff to deliver the best service to residents and businesses. Work to return to the</p>

					office is now underway with some decluttering of the existing work spaces commenced so that it is more aligned to agile working.
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 '20 - Report to SLT on lessons learnt from first wave response ✓ 31 July '20 – Updated business continuity plans template agreed and instructions for review and second lockdown scenario planning circulated ✓ 31 August '20 – All Business Continuity Plans updated ✓ 14 September '20 - Report to LB on second wave preparations ✓ 21 September '20 - 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 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. Planning underway to implement proposed changes in relation to emergency planning

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. Significant progress made to date on potential designs and the development of associated business cases
- £3.7m 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. Initial discovery work has now commenced on-site with completion expected by March 2022.
- The sale of all remaining plots at Woodlands within the Riverwell development have now completed. Construction of the Multi-Storey Car Park has commenced on site and good progress has been made to date, with practical completion expected in January 2022. Jarvis have been appointed as main contractor on Family Housing with Phase 1 set for 1st section completion in August 2023.
- Covid lockdown restrictions ended on 19 July with large volumes returning to the high street and the night-time economy in particular. July footfall data was comparable with July 2019. Our 'Summer of Fun' programme of events was held to encourage the public back to a safe town centre.
- Market successfully refurbished within budget and new 'Market Lates' event launched 3 September to bring food, music and entertainment and promote the market as a place to shop, eat, drink and be entertained.
- £0.98m paid directly to business by way of Additional Restrictions Grants by end July 2021. An additional 'top-up' of c.£0.85m funding successfully applied for enabling a further menu of grants to support local businesses, charities and young entrepreneurs across Watford.
- Watford Business Growth Grant launched with £0.5m fund to advise and support businesses with 5-10 employees – eligibility criteria being reviewed to enable more businesses to claim.
- Charitable Support Grant launched 16 August to support local charities.
- Agreement reached with the University of Hertfordshire to create and manage a Young Entrepreneurs programme to support 18-30 year olds considering setting up/already set up a business – this will be across all sectors with particular emphasis on the creative and green/sustainability sectors.
- Agreement reached with Watford Palace Theatre to manage grants as part of our Cultural Strategy delivery programme to support arts and culture.
- Expression of Interest published for tenders to manage a Low Carbon Business grant scheme encouraging businesses to lower their carbon output and associated costs.
- Economic Growth Strategy finalised and agreed by Cabinet June 2021. This vision and strategy for economic development for Watford (that embraces economic growth, environmental sustainability, social equity and inclusive growth) will be formally launched in October alongside a new 'branding and narrative for Watford' to promote the town effectively. Detailed plan created to deliver associated programme of work.

- Successful 'Welcome Back Fund' application enabling the Council to recoup some funding already spent on reopening the town safely.
- Full support provided to Chamber of Commerce-led KickStart programme to help 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. A number of placements created at the Council.

Theme BRAG Analysis

BRAG rating	Key	Total number in theme
Completed	Completed	5
On track	On track	12
Planning underway	Planning underway	3
Delayed / Unknown	Delayed / Unknown	2
Delivery reprofiled as a result of external influences	Delivery reprofiled as a result of external influences	0
Total		22

COMMITMENT		Project	Key Milestones	'RAG' Rating	Update
Promote Watford as an enterprising town where businesses can invest, grow and succeed					
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 '20 – Develop tender brief ✓ 27 July '20 – Tender documents finalised ✓ 21 August '20 – Tender closes ✓ 10 September '20 – Supplier interviews ✓ 15 September '20 – Supplier confirmed ✓ 2 October '20 – Strategy development initiation ✓ 8 October '20 - Initial stakeholder engagement event ✓ 12 October '20 – Design survey and questions 	Initial activities complete but work remains ongoing	<p>Strategy finalised and agreed by Cabinet.</p> <p>Final public document to be launched alongside new brand narrative in Autumn 2021.</p> <p>Detailed Economic Delivery Plan to be managed by our enhanced Economic Development team and</p>

	<p>future in a very uncertain landscape to ensure Watford remains a vibrant economic hub in south west Hertfordshire.</p>		<ul style="list-style-type: none"> ✓ 19 October '20 – Deliver survey and survey live period ✓ 02 November '20 – Review survey results ✓ 06 November '20 – Commence 1:1 stakeholder meetings ✓ 27 November '20 – Definition of strategic priorities ✓ 23 December '20 – First draft of strategy ✓ 21 January '21 – Second draft of strategy ✓ 09 February '21 – Review by Mayor/Cllrs ✓ 11 February '21 – Review by One Watford for Business ✓ 18 February '21 – Review by Strategy Group ✓ 15 March '21– Final strategy received ✓ 18 March '21 – Final review by WBC Steering Committee ✓ 27 April '21 – Leadership Board update ✓ 30 April '21 – Publishable docs and detailed working Action Plan complete ✓ 07 June '21 – Review and sign-off by Cabinet ✓ August '21 - Detailed plan and work programme created • Autumn '21 – Public-facing strategy published 		<p>created to manage work coming out of the Growth Strategy which will inform the refreshed Road to Renewal plan.</p>
<p>2. Re-mobilise our Town Centre and local economy and support its recovery</p>	<p>We will continue our close working with Watford BID, intu, 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</p>	<p>Reopening the Town Centre (Road to Renewal Plan)</p>	<ul style="list-style-type: none"> ✓ 10 July '20– Approach to high street stewards agreed ✓ 15 July '20 – Shop local campaign introduced ✓ 22 July '20– Changes to pavement licensing ✓ 15 September '20 – Enhanced track and trace roll out 	<p>Initial activities complete but work remains ongoing</p>	<p>Local support to businesses, including in relation to public health, has continued.</p> <p>Revised governance structure introduced 13 January 2021 when Town</p>

	<p>region, making it safe, welcoming and somewhere people know they can visit to socialise, dine-out, shop and enjoy.</p>		<ul style="list-style-type: none"> ✓ 12 October '20 – Officer meeting re long-term strategy for High Street traffic control ✓ 12 October '20 – Traffic Marshals agreed to be in place until January 2021 ✓ 23 October '20 – Long-term strategy for High Street traffic control considered at RCB ✓ October '20 – Winter planters in place to aid social distancing ✓ 11 November '20 – Social distanced Remembrance Day ✓ 13 November '20– Christmas light switch-on ✓ 02 December '20 – Town centre re-opened after November lockdown – transition to 'tier' system ✓ 02 December '20 – Covid Marshals introduced ✓ 05 December '20 – Spectators return to Watford FC ✓ December '20 – Comprehensive comms programme to reinforce tier messaging ✓ 06 January '21 – Review of festive period in Town Centre ✓ 13 January '21 – New Town Centre Operations Group structure took over ✓ 22 February '21 – Gov't roadmap published ✓ 08 March '21 – Gov't roadmap – schools return ✓ March '21 – Market revamp programme commenced ahead of 13 April reopening ✓ 29 March '21 – Gov't Roadmap – outdoor sport and leisure facilities open 		<p>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 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> <p>In the last quarter, the Town Centre Operations Group refocussed to concentrate on tracking metrics and community objectives e.g. anti-social behaviours, begging etc to ensure we</p>
--	---	--	---	--	--

			<ul style="list-style-type: none"> ✓ 12 April '21 – Government Roadmap – outdoor hospitality, non-essential retail, gyms & swims, close contact services open ✓ From 17 April '21 – Street entertainers every Saturday ✓ 17 May '21 – Government roadmap – indoor entertainment and indoor sport open, pilot public events ✓ End May '21 – Summer planters installed ✓ 19 July '21 – Government roadmap final step – nightclubs and large events open, no legal limits on social contact ✓ 20 – 26 July '21 - BID Food & Drink week ✓ BID appointed new Christmas Lights provider ✓ July/August '21- Summer programme of events e.g. 'Big Beach' ✓ 03 September '21 – first 'Market Lates' event • Mid-November '21 – Christmas lights 		<p>attract the public back to the town centre.</p> <p>Final Covid legal restrictions came to an end 19 July 2021 and a Summer programme of events was held to welcome people back to our town centre and support our local businesses.</p>
<p>3. Invigorate our small and medium businesses across the town</p>	<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 	<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. The council has continued to work hard to support local</p>

			<ul style="list-style-type: none"> ✓ 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 ✓ July – direct Additional Restrictions Grants paid to businesses ✓ July – Watford Business Growth Grant launched ✓ August – Charitable Support Grant launched 		businesses through a range of available grants.
4. Attract and retain big business in Watford	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 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.	Thrive (Road to Renewal Plan)	<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 ✓ 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 	Initial activities complete but work remains ongoing	<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> <p>Business partnerships and forums review complete and all recommendations were implemented to ensure that the town attracts and retains major employers for Watford residents.</p>

			<ul style="list-style-type: none"> ✓ 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 ✓ August '21 – Business Rates data uploaded to CRM 		
5. Maximise opportunities for Watford	<p>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 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.</p>	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	<p>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.</p>

COMMITMENT Create thriving and affordable neighbourhoods and the right environment for business to flourish		Project	Key Milestones	'RAG' Rating	Update
<p>1. Progress our plans for the High Street North and Cultural Hub</p>	<p>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.</p>	<p>High Street North</p>	<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 case to Cabinet in June 2022 as part of the next key gateway 	<p>On track</p>	<p>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 assurance in relation to feasibility and value following procurement of a Joint Venture partner, the process of which is now underway. This progress of the programme is being monitored by a Member Steering Group.</p>
<p>2. Develop Watford Business Park</p>	<p>We will develop Watford Business Park to create new, high quality business space</p>	<p>Watford Business</p>	<ul style="list-style-type: none"> ✓ Q3 2020 - Submit detailed planning application/commence intrusive surveys/demolition. 	<p>Planning Underway</p>	<p>Demolition works were completed in Q1 21/22 and remediation contract awards</p>

	and employment opportunities for local people.	Park (Zone A)	<ul style="list-style-type: none"> ✓ August 2021 - Contractor appointed • Q1 2021/22 –Secure Cabinet approval to appoint • Q3 2021/22 – Main contractor appointed • Q4 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 Strategic Group and member-led commercial board, once developed 		and works will commence in Q3 21/22 and complete in time for the main works contract, which is currently undergoing further validation, to commence in Q4 21/22.
2. 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 Trust to deliver its ambition for our local hospital.	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 ✓ 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 	On track	<p>The new Multi-Storey Car Park onsite is under construction with practical completion expected January 2022. Jarvis has been appointed as main contractor on Family Housing with Phase 1 set for 1st section completion in August 2023.</p> <p>Completion achieved of last remaining residential unit at Woodside and sale of ground lease expected to complete shortly.</p> <p>Ongoing dialogue with WHHT on hospital redevelopment proposals following receipt of outline planning consent.</p>

			<ul style="list-style-type: none"> ✓ 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 		
3. 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 • November '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	A number of council sites being reviewed to ensure that they work for our community. Additional resource has been identified to assist with the business cases for delivering sites.
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	Local Plan Review	<ul style="list-style-type: none"> ✓ November '20 – Draft Local Plan to Cabinet ✓ January '21 – Consultation underway ✓ March '21 – Regulation 19 consultation completed ✓ Aug '21 – Submission to Planning Inspectorate • January / February '22 – Local Plan examination 	On track	Consultation has now concluded and Local Plan submitted to Planning Inspectorate. Examination by the Inspector is scheduled for across a three week period in January / February 2022 and will

	well-considered masterplans. We will work with other Hertfordshire Councils on long term spatial plans for Hertfordshire.				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 2021 – Urban Design Officer starting • Q3 2021 - Go Live Watford Urban Design 3D model ✓ Q2-Q4 2020– Hold regular panel meeting on a monthly basis 	Delivery reprofiled	Place Shaping Panel operational. 3D model finalised, but go live was delayed due to the impact of Covid-19 and lack of resources. However, a new Urban Design Officer has been recruited to review and resource the project and will be joining at in October 2021.
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 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.	Watford Junction Quarter	<ul style="list-style-type: none"> ✓ August '20 - Supplementary planning document for site adopted ✓ 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 to commence • Q1 to Q4 2021 – Working with Network Rail to deliver improvements to Watford 	On track	The council continues to work closely with a range of stakeholders to support the development of the Watford Junction area. The council is progressing funding and development strategy work and been liaising with landowners to identify how to facilitate and unblock development. £40k funding has been secured from Homes England to support this work

			Junction station and design a publicly accessible pedestrian link across the rail lines		
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 2022 – Complete writing draft document by end September 2022 Q3 2022 - Consultation stakeholders, members by end December 2022 Q4 2023 – Approval of final draft by Cabinet and Council by end June 2023 	Delivery reprofiled	Focus over the last period has been on the establishment of a Single Homelessness Pathway to support the council's ambition of achieving and maintaining zero rough sleepers and on the Afghan Resettlement scheme. The delivery of an updated Housing Strategy has subsequently been reprofiled but the existing strategy will be reviewed to ensure that it can continue to provide direction in the intervening period.
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	On track	

		<p>Minimum Energy Efficiency Standards BEIS</p> <p>HMOs</p>	<p>MEES Scheme set to carry over through new financial year to Mar '22 following extension of project by BEIS due to covid</p> <p>Proactively identify those HMOs that require licensing but are not licenced. Take action to ensure that the properties are safe and licenced.</p>		<p>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.</p> <p>HMOs - Properties identified have been visited and follow up completed. Further investigative work underway to develop more intelligence and direct visits. Contractor has been engaged</p>
<p>3. Review our strategic partnerships</p>	<p>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.</p>	<p>Strategic Housing Partnerships</p>	<p>Continuous assessment of effective partnership arrangements and practices.</p>	<p>On track</p>	<p>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 has also now commenced on a single homelessness pathway for residents, working closely with partners to ensure a joined</p>

					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 ✓ Aug '21 – Strategy consultation underway <p>Further milestones subject to final strategy</p>	On track	Consultation of the draft of the Sustainable Transport Strategy was launched in August 2021 and is due to close at the beginning of October at which point feedback will be reviewed and amendments made, although the timelines will be dependent on the consultation results. Current initiatives of Sustainable Transport Strategy and Infrastructure Delivery Plan are contributing to progression of WBC being named a Sustainable Travel Town by HCC. We will also continue to support and lobby for Watford to have a strong connection to the HERT rapid transit scheme.

<p>2. Implement a demand responsive transport scheme</p>	<p>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.</p>	<p>Demand Responsive Transport</p>	<p>✓ July '20 – ArrivaClick demand responsive transport system launched</p>	<p>Complete</p>	<p>Revised service launched on 1 July 2020 to ensure conformity with social distancing requirements. A set of new KPI's and ridership projections have been agreed with the operator.</p>
<p>3. Improve the cycling and walking network in Watford</p>	<p>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.</p>	<p>LCWIP</p>	<p>✓ 12 April '21– LCWIP stage 3 & 4 - Cycling Network and Walking Network review ✓ 17 May '21 - LCWIP Stage 5 - prioritisation complete</p> <ul style="list-style-type: none"> • Q2/Q3 2021 – Undertake public consultation • Q4 2021 – Stage 6 - final joint LCWIP document and commencement of implementation 	<p>Planning underway</p>	<p>Significant progress has been made since Q2 with the consultation and engagement planned for Q3 underway. Watford is continuing with Stage 4 and 5 elements of the plan and will then reconnect with Three Rivers for Stage 6 and delivery of the final LCWIP document, presented as a joint piece.</p>
<p>4. Champion proposals for a mass-rapid Transport Scheme for Watford</p>	<p>As part of our plans to encourage sustainable transport options, we will work closely with Hertfordshire Growth Board to secure the best mass rapid transport</p>	<p>Mass-Rapid Transport</p>	<ul style="list-style-type: none"> • 2021/22 – Hertfordshire Growth Board bid to Government for funding* • 2021/22 – HCC initiating parameter work to understand the options 	<p>On track</p>	<p>High Level early stage discussions held with HCC and their consultants who are leading on the proposal for a mass rapid transport scheme in the area. The</p>

	system for our town, providing a further option for our residents, visitors and commuters to travel sustainably.		<ul style="list-style-type: none"> January / February '22 – HCC to procure for design options <p><i>* dependent on opportunity</i></p>		council will continue to support the County Council in their preparation to review options for the MLX replacement and 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 • 2021/22 – Land acquisition discussions and proposals • 2021/22 – Consider funding options to progress 	Planning underway	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

	<p>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>		<p>roads, supported by a Traffic Regulation Order</p> <ul style="list-style-type: none"> ✓ Q3 2021 – 2020/2021 External wall insulation project for private sector housing complete. • Q3 2021/22 – Local Nature Reserve biodiversity action plans to be reviewed and funding opportunities identified 		<p>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. A Sustainability Officer has recently been recruited who will provide additional resource to deliver the council's Sustainability Strategy.</p>
<p>7. Ensure that the council is a greener organisation</p>	<p>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.</p>	<p>N/A</p>	<ul style="list-style-type: none"> ✓ 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. ✓ March '21 - Decarbonisation funding of £3.7m awarded • 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 and subject 	<p>On track</p>	<p>Sustainable activities integrated into Service Plans across the council, approved on 13 October 2020. 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</p>

			to developments within the Town Hall Quarter. Timescales to be confirmed.		activities being undertaken to meet their commitment. A Sustainability Officer has recently been recruited who will provide additional resource to deliver the council's Sustainability Strategy.
--	--	--	---	--	---

THEME 3: A healthy and happy town

Key achievements over this period

- Single Homelessness Pathway launched to bring together all the separate temporary accommodation providers into a multi-agency ‘team’ and work collaboratively to provide a holistic view of Watford’s approach to accommodating and supporting single homeless people and the end-to-end journey they take.
- Second donation tap point to be installed in the Town Centre to actively promote public donations to combat begging and rough sleeping.
- 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 minority communities. Some of these recommendations have already been completed whilst others will be progressed over the next quarter.
- Two successful Super Sunday Covid-19 vaccination clinics held at Watford FC’s Vicarage Road ground enabling c.3,000 residents to get vaccinated and increasing the take-up of inoculations across Watford.
- Designs continue for Woodside Sports Village, a refreshed outdoor space to provide new sports and leisure facilities in the town.
- Watford has built a strong reputation as a dementia-friendly town and accreditation has been achieved for a further two years. Support and activities for those living with dementia and their families have continued over the last period, including the Golden Memories reminiscence programme at Watford Football Club, Trishaw rides at Watford Cycle Hub and the Forget Me Not restaurant at West Herts College.
- As part of the Town Hall Quarter programme, Haley Sharpe design Ltd have been appointed to assist with the new design for the museum and the initial review of potential space in the Town Hall. The Town Hall Quarter business case is currently being developed which would create a refreshed and vibrant museum offer for residents and visitors of all ages.
- Work to design a memorial for front line covid workers has also progressed with an artist selected, a site at the hospital chosen and some funding secured. In addition, a tree memorial will be planted close to the band stand in Cassiobury Park as part of the Queen’s Jubilee Green Canopy as a new place of reflection for residents.

Theme BRAG Analysis

BRAG rating	Key	Total number in theme
	Completed	2
	On track	15
	Planning underway	1
	Delayed / Unknown	0
	Delivery reprofiled as a result of external influences	3
Total		21

COMMITMENT		Project	Key Milestones	'RAG' Rating	Update
Embrace our diversity, heritage and culture to make Watford a place for people to succeed from childhood to old age					
<p>1. Ensure that everyone living in our town has the opportunity to achieve their potential</p>	<p>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.</p>	<p>Achieving Potential</p>	<ul style="list-style-type: none"> ✓ February '21 – Member led scrutiny task group to review issues of importance to Watford's minority 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 for ethnic minorities to be adopted • July '21 – Equalities Forum to be established 	<p>Delivery reprofiled</p>	<p>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 but will be reprofiled to ensure sufficient engagement from the Equalities Forum and new Portfolio Holder. To date,</p>

			<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 		research to inform the definitions used by the council, our Corporate Equalities policy and Equalities Impact Assessment has been undertaken, providing a firm foundation for this work.
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 	Delivery reprofiled	Project Manager in place with the development scope of works now being developed This will align with the council's wayfinding strategy with the brief developed by October 2021, reprofiled as a result of resourcing restrictions
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 - deliver review on service and options appraisal • September '21 – Develop business case for move to the Town Hall 	On track	Haley Sharpe design Ltd appointed and the initial review of potential space in the Town Hall developed completed. Business case currently being developed for move to the Town Hall, as part of the Town Hall Quarter programme.

			<ul style="list-style-type: none"> November '21 – RIBA Stage 2 proposals for Town Hall development and space requirements 		
<p>4. Develop services to support our residents' health and wellbeing, including those with mental health issues</p>	<p>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.</p>	<p>Healthy Hub</p>	<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 – Explore opportunities for establishment of strong links with additional relevant organisations and partners with some of their services delivered through the Hub <ul style="list-style-type: none"> October '21 – Recruitment for a designated Mental Health Officer underway to support a further focus in this area March '22 - Dependent on Covid restrictions, implement a secondary satellite Hub working in conjunction with the main Hub 	<p>On track</p>	<p>The Healthy Hub launched remotely in May 2020. Services continue to be offered remotely and, where possible, in person in the community. Services have been extended working with partners such as Cathartic. Proposal to reopen hub from September onwards for face to face services, subject to covid restrictions.</p>
<p>4. Create a Dementia</p>	<p>Working with businesses, partners, carers and residents living with dementia we will champion Watford</p>	<p>Dementia Friendly Town</p>	<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</p>	<p>On track</p>	<p>Watford has built a strong reputation as a dementia-friendly town and</p>

<p>Friendly Community</p>	<p>as a place where people living with dementia are understood, respected and supported.</p>		<p>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.</p>		<p>accreditation has been achieved for a further two years. Support and activities for those living with dementia and their families have continued over the last period, including the Golden Memories reminiscence programme at Watford Football Club, Trishaw rides at Watford Cycle Hub and the Forget Me Not restaurant at West Herts College.</p>
<p>6. Commemorate Watford's response to Covid-19</p>	<p>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.</p>	<p>Watford Together (Road to Renewal Plan)</p>	<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. 	<p>On track</p>	<p>With government restrictions now ended, the council provided a Summer of Fun across the town, with the Big Screen at Knutsford Playfield and Woodside Playfield, the Big Beach and Maze on the Parade, Imagine Watford in Watford Fields, George V park and Garston Park and Big Band Stand in Cassiobury Park. Work to design a memorial for front line covid workers has also progressed with an artist selected, a site at the hospital chosen and some funding secured. In addition, a tree memorial will be planted close to the band stand in Cassiobury Park as part of the</p>

					Queen's Jubilee Green Canopy as a new place of reflection for residents.
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 	Delivery Reprofiled	Delivery has been re-profiled to ensure alignment with the Local Plan work. Now expected to commence Q3 2021/22 with completion expected this year. A new part time apprentice post has been created to help resource this project.
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)	<ul style="list-style-type: none"> ✓ August '20 – AEA commissioned to provide support in delivery of the council's existing cultural strategy, including our work with the cultural sector ✓ October '20 – Review of all strategic partnerships underway. Final outcome to be informed by AEA review ✓ November '20 – Cultural Leaders Group to review AEA report and action plan ✓ January '21 – AEA final report to Cabinet alongside THQ Programme ✓ January '21 – Governance workshop to establish preferred governance model 	On track	<p>Recommendations from the Strategy have now been consolidated into a single action plan, aligning with the council's Town Hall Quarter programme. The next steps will be to convene a further meeting of the CLG to agree the governance model we should adopt.</p> <p>Work is also underway with the Palace Theatre and the Pump House on their future plans and collaborating such that the council can support them as they seek funding for</p>

			<ul style="list-style-type: none"> ✓ June '21 – Strategy recommendations consolidated into single action plan for delivery • Nov '21 – Cultural Leaders Group to agree adoption of governance model 		the plans.
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	<ul style="list-style-type: none"> ✓ August '20 – AEA Commissioned to provide support in delivery of the council's existing cultural strategy, including our work with the cultural sector ✓ December '20 – Contract with HQ theatres ends ✓ July '21 – RIBA Stage 1 designs reviewed by the Town Hall Quarter Member Steering Group ✓ Sept '21 – Engagement with cultural organisations from across the town to understand space requirements • November '21 - RIBA Stage 2 designs and associated business case for the Colosseum refurbishment to be approved by Cabinet • Q2 2022 – Refurbishment works commence on site at the Colosseum • Q3 2023 – Refurbished Colosseum reopens 	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 for which the business case is expected in November 2021. Work is also underway with the Palace Theatre and the Pump House on their infrastructure plans and collaborating so that we can make the best use of the space in our town for community groups
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"> ✓ August '20 – AEA commissioned to provide support in delivery of the council's existing cultural strategy, including our work with the cultural sector 	On track	It is anticipated that a shared governance model will be agreed by the end of this year with our Cultural Leaders Group. The council continues

	<p>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.</p>		<ul style="list-style-type: none"> ✓ October '20 – Review of all strategic partnerships underway. Final outcome to be informed by AEA review ✓ November '20 – Cultural Leaders Group to review AEA report and action plan ✓ January '21 – AEA final report to Cabinet alongside THQ Programme ✓ January '21 – Governance workshop to establish preferred governance model ✓ June '21 – Strategy recommendations consolidated into single action plan for delivery • Nov '21 – Cultural Leaders Group to agree adoption of governance model 		<p>to work closely with the Herts Growth Board, Hertfordshire LEP, County Council and neighbouring District / Borough Councils on a county-wide Covid-9 recovery plan which will look to align our economic ambitions with the cultural sector so that we can ensure that we have a strong cultural offering for the town. This is an addition to our Town Hall Quarter programme which has a focus on culture at its heart, creating a new cultural focus for the town and our residents, visitors and communities.</p>
<p>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.</p>		<p>Project</p>	<p>Key Milestones</p>	<p>'RAG' Rating</p>	<p>Update</p>
<p>1. Complete Oxhey Activity Park</p>	<p>We will deliver Oxhey Activity Park, an exciting new venue for skateboarding, BMX and cycling, combined with a café and community facilities.</p>	<p>Oxhey Activity Park</p>	<ul style="list-style-type: none"> ✓ 7 September '20– Practical completion ✓ 7 September '21 – Handed over to Veolia following conclusion of defect liability period 	<p>Complete</p>	<p>Oxhey Activity Park opened in September 2020. Car Park extension was opened in April 2021 following feedback from residents and visitors. The park has now been handed over to Veolia for ongoing maintenance.</p>

<p>2. Create Woodside Sports Village</p>	<p>In order to provide modern and attractive facilities for sports and leisure for all the community, and our 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>	<p>Woodside</p>	<ul style="list-style-type: none"> ✓ April '20 – Design Brief to procure consultants ✓ Sept '20 - Appoint design team ✓ October '21 - onwards detailed design, planning and procurement to begin on site in late 2021 <p>Further milestones subject to the design work underway.</p>	<p>On track</p>	<p>Detailed design work continues to create a new and exciting space for residents across the town. Additional opportunity to create a 'Learn to Ride' facility at King George V playing fields has also been identified and is being progressed.</p>
<p>3. Revitalise the River Colne</p>	<p>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.</p>	<p>Reclaiming the River Colne</p>	<ul style="list-style-type: none"> ✓ April '20 - May '21 – River improvement plans developed, funding streams assessed • May '21 – March '22 – Environmental improvement procurements underway • October '21 – Calendar of events around the river commences • March '22 – Landscape and access improvements complete • March '22 – Water quality reports due <p>Further milestones to be determined as programme progresses.</p>	<p>On track</p>	<p>Recruitment of a Project Manager to support delivery of this project has now been completed. Work can now begin on confirming timelines. However, project governance has been proceeding with the existing team, including the securing of additional funding and engagement with partners.</p>
<p>4. Improve our local parks</p>	<p>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.</p>	<p>Park Enhancements</p>	<ul style="list-style-type: none"> • Subject to recruitment of Project Manager who started with the council at the end of September. Work is now underway to scope these projects at which point timelines will be confirmed. 	<p>Planning underway</p>	<p>Works continually ongoing and 12 green flags issued to Watford Parks in 2020. Applications for 17 green flag sites were submitted in mid-February with the results expected in September 2021. Further milestones on future parks improvements to be</p>

					identified through the planning process which can now commence as the 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 and the Watford Junction Gateway, as well as other local street and open space improvement initiatives.	<p>Clarendon Road</p> <p>Watford Junction</p> <p>St Albans Road</p>	<ul style="list-style-type: none"> ✓ Q1 2020 – Construction works ongoing from St Johns Road to Station Road ✓ Q1 2020 - One way traffic flow Beechen Grove and St Johns Road for 9 months ✓ Q3 2020 – 2nd Phase starts • 2022/23 – Completion of all works • 2023/2024 Defects Correction period • 2024/25 Handback the completed project to Highway Authority, Herts County Council <ul style="list-style-type: none"> ✓ Q2 2020 – Implementation of scheme ✓ Q3 2020 – Completion of scheme • 2021-22 Defects Correction Period • 2023 Hand back the completed project to Network Rail <ul style="list-style-type: none"> ✓ Q2 2020 – HCC permits & Technical agreement ✓ Construction ✓ Q3 2020 – Completion • Q3 2020 – Q3 2022 Defects Correction period (HCC required a 2 year period) • Q4 2022 – Sign off and handover of highway back to County 	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 third phase of these works commencing recently. Improvements to the Watford Junction forecourt 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.

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	Following approval of our Voluntary Sector Strategy, 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. A separate, more detailed report is produced by W3RT on a quarterly basis detailing the progress made against the recommendations in the Strategy but positive headway continues to be made.

<p>2. Ensure our community buildings benefit local residents</p>	<p>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.</p>	<p>Community Asset Review</p>	<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 • January '22 – Works to start on Phase 1 assets • April '22 – Works to start on Phase 2 assets • July '22 – Works to start on Phase 3 assets 	<p>On track</p>	<p>Project Manager in post to support the work required over the next two years.</p> <p>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.</p>
<p>3. Ensure a safer Watford</p>	<p>We will work with partners and use our statutory powers to ensure that Watford is a safe place for all our residents.</p>	<p>One Watford</p>	<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 	<p>On track</p>	<p>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.</p>
<p>COMMITMENT</p>	<p>Project</p>	<p>Key Milestones</p>	<p>'RAG' Rating</p>	<p>Update</p>	

Work with partners to end rough sleeping and help people enjoy better lives					
<p>1. Achieve and maintain zero rough sleepers on the streets on Watford</p>	<p>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.</p>	<p>Homelessness and Rough Sleeping</p>	<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 no recourse to public funds obtained for the period October 2020-March 2021 ✓ 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 	<p>On track</p>	<p>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 homeless and sleeping on the streets. This resulted in a period of 2 months between January and March 2021 when zero rough sleepers were recorded. Whilst numbers have risen very slightly they remain extremely low</p> <p>We have adopted and continue to develop a single pathway for rough sleepers, working with partners from across the town to help achieve this commitment to</p>

			<ul style="list-style-type: none"> ✓ Q1 2021/22 - Open complex needs scheme ✓ June 2021 - Launch multi-agency Single Homelessness Pathway ✓ July 2021 – launch Outreach Plus at The Sanctuary • Q3 2021/22: Have zero rough sleepers on streets of Watford 		achieve and maintain zero rough sleeping. This Single Homelessness Pathway will take approx. 1 year to bed down.
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 ✓ 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 ✓ June 2021 - Launch multi-agency Single Homelessness Pathway • September 2021 - work with agencies to house a number of Afghan refugees • Mar 2022 – Herts CC recommissioning process ends 	On track	<p>The Watford Rough Sleeping Taskforce is continuing to meet on a monthly basis focusing on hard-to-engage individuals and agreeing a multi-agency approach to focused and bespoke support, working with the council’s designated Rough Sleepers Coordinator.</p> <p>Monthly KPI meetings with partner agencies to ensure the Single Homelessness Pathway begins to work as planned.</p>

