

**Report to:** Overview and Scrutiny Committee

**Date of meeting:** 21 October 2021

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

**Title:** **Focusing on delivery:**  
Tracking progress on the Council Plan – 2020-24 / Delivery  
Plan – 2020-22 (Quarter 1, 2021/22) and Organisational Development  
Strategy 2020 – 24 (Quarter 1, 2021/22)

**Nature of Report:** For noting

## **1.0 Summary**

- 1.1 Watford Borough Council has set an ambitious agenda for the town and the council and has refined its strategic framework to ensure that it continues to build its reputation as a council that gets things done. A critical part of this approach is regular monitoring and reporting of the key elements of the council's strategic framework comprising:
- the Council Plan 2020-24 and Delivery Plan 2020-22;
  - the Organisational Development Strategy 2020-24; and
  - Covid-19 Road to Renewal Plan.
- 1.2 The updates on the progress on the plans reflect the positive outcomes that have been achieved through strengthening the council's strategic framework and establishing a clear focus for the organisation. This has enabled services to concentrate on what is important to the town and council. The progress achieved since the plans were approved in summer 2020 is shown in the updates appended to this report (Appendix A and B). It should also be noted that there is no update provided for this quarter on the Road to Renewal plan, which has been refreshed in light of the changing nature of the pandemic since last summer. This plan is included as a paper elsewhere within the Overview and Scrutiny agenda pack. This will allow alignment of the plan with the recovery work undertaken by Hertfordshire County Council and our neighbouring districts.
- 1.3 All three plans were underpinned by our corporate understanding of both the external and internal environment at the time of their development. The council has faced tremendous challenges since the plans were approved, particularly around the emergence of the second and third waves of the Covid-19 pandemic and the associated lockdowns. Whilst these have not deflected the council's focus on delivery, it has impacted on some specific areas of work within the plans, which are

being re-profiled to ensure delivery within the life of plans.

- 1.4 In July 2020, Council approved the Council Plan 2020-24 and Delivery Plan 2020-22. The Council Plan 2020-24 and Delivery Plan 2020-22 are key part of the council's strategic framework, developed to ensure the organisation builds on the organisation's ambitious agenda for the town, and community, and integrating our approach to addressing the challenges of the post Covid-19 era.
- 1.5 The successful delivery of the commitments in the Council Plan 2020-24 is critical to ensuring we remain focused on what is important to the town and our residents and we are seen by our community as an organisation that delivers on its promises. The July 2020 report to Council outlined how the organisation would make sure it rose to the opportunities and challenges of the Council Plan and Delivery Plan, including reporting regularly to Cabinet and Overview and Scrutiny Committee on progress, milestones and achievements. These reports will then form the basis of an annual report to our community, which is due to be provided over the next quarter.
- 1.6 The Organisational Development Strategy 2020 – 24 and its associated Delivery Plan (both approved by Cabinet in July 2020) set out how the organisation will support staff deliver the Council Plan, helping them develop and grow their skills, knowledge and experiences so they can make an effective contribution to the organisation's achievements and serve the residents and community of Watford. A commitment was also made to provide Overview and Scrutiny Committee with regular updates on the delivery of this strategy and delivery plan.

## 2.0 Risks

### 2.1

Nature of risk	Consequence	Suggested Control Measures	Response (treat, tolerate, terminate or transfer)	Risk Rating (combination of severity and likelihood)
Slippage on delivery of the Council Plan	Failure to deliver our commitments resulting in poorer outcomes for our town and residents.  Potential impact on the reputation of the Council.	Regular monitoring and reporting to Cabinet and Overview and Scrutiny  Robust project and programme management	Treat	3 (severity) x 2 (likelihood) = 6
Failure to recognise milestones / completion of commitments	Lost opportunity to celebrate success internally and externally	Regular monitoring and reporting to Cabinet and Overview and Scrutiny  Robust project and programme management  Clear communication of milestones / achievements	Treat	3 (severity) x 2 (likelihood) = 6
Failure to promote and recognise the Council's strategic approach and culture that is focused on delivery and outcomes	Lost opportunity to embed a renewed strategic approach and culture that ensures Watford BC remains a high performing, innovative and agile organisation	Regular, robust and accurate reports for Cabinet and Overview and Scrutiny that is owned across service areas  Linking delivery to staff and team objectives	Treat	3 (severity) x 2 (likelihood) = 6
Slippage on delivery of the Organisational Development Strategy	Failure to deliver our commitments to staff potentially resulting in failure to deliver our Council Plan.  Potential impact on staff's health and wellbeing.	Regular monitoring and reporting to Cabinet and Overview and Scrutiny  Robust project and programme management.  Regular checking in with staff through 1:1s, team meetings, surveys, Staff Ambassador Group	Treat	3 (severity) x 2 (likelihood) = 6

Loss of skilled staff / difficulties in recruiting if Organisational Development Strategy is not delivered and the council is not perceived as a place where staff can develop and grow	Impact on delivery, potential cost implication if needed to recruit on short-term basis to fill posts	Regular monitoring and reporting to Cabinet and Overview and Scrutiny  Robust project and programme management.  Regular checking in with staff through 1:1s, team meetings, surveys, Staff Ambassador Group  Build into recruitment literature	Treat	3 (severity) x 2 (likelihood) = 6
Our Road to Renewal Plan is adopted but cannot be delivered	Town and council do not deliver the renewal as effectively as they could. Perceived lack of leadership and support	A significant appraisal of resourcing requirements has been undertaken in relation to the activities identified within the Road to Renewal Plan. This will be aligned to the corporate budget position prior to approval. A robust governance and reporting structure has also been established to ensure ongoing momentum and appropriate levels of scrutiny	Treat	3 (severity) x 2 (likelihood) = 6
Our Road to Renewal Plan does not allow for an agile response to the changing external environment	Council's support for renewal is not as effective as it could be	There may be need to accelerate, amend or stop the plans in the Renewal Plan in light of the fast changing external environment. The governance structure in place allows for a formal change control process so that decisions to deviate from the Road to Renewal Plan are not made in isolation and with full overview of the Renewal Co-ordination Board. The plan will be refreshed at appropriate times.	Treat	3 (severity) x 2 (likelihood) = 6

### **3.0 Recommendations**

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

- 3.1 The progress updates within this report relating to:
- the Council Plan 2020-24 and Delivery Plan 2020 -22 (Appendix A)
  - the Organisational Development Strategy 2020-24 (Appendix B)
- 3.2 As outlined in the original report to Cabinet and the Committee in July 2020, that the progress to date will be communicated publically to our residents
- 3.3 The significant corporate effort over the last three months that has resulted in a substantial level of progress made against the plans.
- 3.4 The impact of external factors on some of the areas of delivery. Where this is the case, the areas have been reviewed to reflect the current environment during Quarter 1. The focus on delivery within the life of the plans remains a corporate commitment.

#### **Further information**

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**Report approved by:** Donna Nolan, Managing Director

## **4.0 Detailed proposal**

### **4.1 A refreshed strategic framework**

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

4.3 In summer 2020, the council reviewed and refreshed its strategic framework to better reflect these ambitions as well as the Mayor's Manifesto, local intelligence, community feedback and best practice. The renewed framework, comprising the council's key strategies and plans, confirms our focus on what is important to the town and its residents and that resources are allocated to its priority commitments.

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

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

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

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

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

This has particularly focused on:

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

4.7 All three plans were underpinned by our corporate understanding of both the external and internal environment at the time of their development. Since their

development, the council has continued to face a range of challenging external factors, which have required capacity and resources. These include the emergence and focus on the second wave of the Covid-19 pandemic and, previously, the uncertainty generated by the prospect of the Government's White Paper on Devolution and Local Recovery. The review of progress has identified where these external influences have impacted original milestones for some areas of work and where these have been reviewed during Quarter 1. Furthermore, the changing nature of the Covid-19 pandemic means the Road to Renewal Plan itself has been refreshed to ensure that it continues to meet the needs of residents and businesses as the impact of Covid-19 develops and becomes clearer and this is the subject of a separate report.

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

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

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

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

##### **Council themes:**

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

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

4.8.4 Whilst the Council Plan has a four year perspective, the Delivery Plan has been developed to focus on key priorities to 2022. The 18 month perspective means that the Council can be flexible and agile to respond to emerging and future challenges and opportunities and the initial Delivery Plan has a steadfast focus on the work to support our community, businesses and staff as they recover from Covid-19.

4.8.5 By reporting regularly to Cabinet and Overview and Scrutiny Committee on the progress made by the organisation against the Council Plan and, particularly the Delivery Plan, we can ensure we are continuing to focus our resources on what is important to our town and community. It also provides transparency and clear accountability to our community.

4.9 **Tracking progress on the Council Plan – 2020-24 / Delivery Plan – 2020-22**

4.9.1 In July 2020, the recommendation to report on progress on the Council Plan and Delivery Plan to Cabinet on a quarterly basis was approved by Council.

4.9.2 The fourth update, covering quarter one of the 2021/22 year, is at Appendix A. This identifies all the Delivery Plan commitments, the project delivering the activity and progress made during the first year of the Council Plan. The Executive Head of Strategy and Communications and the Head of the EPMO are continuing to coordinate the organisational response to the Council Plan and Delivery Plan, working closely with services to promote a shared corporate understanding and ownership of our commitments, reflecting our new culture and ways of working.

4.10 **Overview / highlights**

4.10.1 Overall, there are 62 areas of work / projects identified within the Delivery Plan 2020-22.

4.10.2 The council completed or has made significant progress against a number of important projects during the first year of the Delivery Plan. Highlights include:

<b>A council that serves its residents</b>	
<ul style="list-style-type: none"> <li>• New waste and recycling service launched Just under 14,000 residents have signed up for the new green waste service, including a large proportion using the digital MyWatford platform.</li> </ul>	<b>Completed</b>
<ul style="list-style-type: none"> <li>• New Organisational Development Strategy developed and approved, designed to support staff to deliver the best service for residents and businesses (see section 4.11-4.13 and Appendix B).</li> </ul>	<b>Completed</b>
<ul style="list-style-type: none"> <li>• The reset of finances to mitigate the initial known impact of Covid-19 and ensure ongoing alignment with the council’s priorities as detailed within the Council Plan. It should be noted that work will continue in this area as the incident develops.</li> </ul>	<b>Completed</b>
<ul style="list-style-type: none"> <li>• New internal governance structure for the council established to allow for agile but robust decision making and a renewed focus on strategy and commercialisation</li> </ul>	<b>Completed</b>



<ul style="list-style-type: none"> <li>• A number of key leases agreed at Croxley Business Park, attracting and retaining businesses within the local area and supporting the council's financial recovery</li> </ul>	<p><b>Completed</b></p>
<ul style="list-style-type: none"> <li>• Completion of our Business Intelligence Strategy along with the implementation of the council's Business Intelligence platform with the first services now using the system to enable ongoing high quality delivery of services.</li> </ul>	<p><b>Initial work completed. Further activity underway</b></p>
<ul style="list-style-type: none"> <li>• 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 whilst would allow our staff 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.</li> </ul>	<p><b>Initial work completed. Further activity underway</b></p>
<ul style="list-style-type: none"> <li>• 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.</li> </ul>	<p><b>Commenced</b></p>
<p><b>A thriving, diverse and creative town</b></p>	
<ul style="list-style-type: none"> <li>• A covid-safe High Street reopened, with ongoing advice and guidance for all businesses to ensure that they operate safely and residents and visitors are kept safe.</li> </ul>	<p><b>Completed</b></p>
<ul style="list-style-type: none"> <li>• Town Hall Quarter programme developed into a comprehensive single programme to regenerate the area at</li> </ul>	<p><b>Commenced</b></p>

<p>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.</p>	
<ul style="list-style-type: none"> <li>• Business forums and partnerships reviewed and implementation of recommendations underway to ensure that the council has the best support in place for businesses of all sizes across the town.</li> </ul>	<b>Completed</b>
<ul style="list-style-type: none"> <li>• Business support partnership with Wenta agreed and launched.</li> </ul>	<b>Completed</b>
<ul style="list-style-type: none"> <li>• Economic Development Strategy to underpin the council's long term support for businesses and the local economy approved. 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.</li> </ul>	<b>Completed</b>
<ul style="list-style-type: none"> <li>• Key accounts programme developed and launched. Tranche two and three of the programme now underway.</li> </ul>	<b>Completed</b>
<ul style="list-style-type: none"> <li>• New CRM for Business system launched allowing ongoing engagement with businesses across the borough</li> </ul>	<b>Completed</b>
<ul style="list-style-type: none"> <li>• 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.</li> </ul>	<b>Completed</b>
<ul style="list-style-type: none"> <li>• Place Shaping Panel recruited, formed to support high quality design for development across the borough</li> </ul>	<b>Completed</b>
<ul style="list-style-type: none"> <li>• Riverwell Multi-storey car park construction</li> </ul>	<b>Commenced</b>
<ul style="list-style-type: none"> <li>• £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.</li> </ul>	<b>Commenced</b>

<b>A happy and healthy town</b>	
<ul style="list-style-type: none"> <li>Oxhey Activity Park opened to the public, including a BMX track, children's playground, skate park, café and wildflower meadow. Car Park extension open and maintenance now handed over to Veolia.</li> </ul>	<b>Completed</b>
<ul style="list-style-type: none"> <li>Watford Rough Sleeper Task Force launched with attendees from a large number of agencies who all committed to work collectively and operationally to provide packages of accommodation and support for individual rough sleepers that enables them to leave the streets permanently and sustainably</li> </ul>	<b>Completed</b>
<ul style="list-style-type: none"> <li>Voluntary sector review, alongside the Overview and Scrutiny Task Group, with significant engagement amongst the sector completed, and a final report to Cabinet on 9 November. Delivery of the Strategy is now underway.</li> </ul>	<b>Completed</b>
<ul style="list-style-type: none"> <li>Complex Needs Supported Housing Scheme at Brindle Court open and operational</li> </ul>	<b>Completed</b>
<ul style="list-style-type: none"> <li>Design team appointed for Woodside Sports Village, a refreshed outdoor space to provide new sports and leisure facilities in the town. Designs remain ongoing with engagement from clubs on-site.</li> </ul>	<b>Completed</b>
<ul style="list-style-type: none"> <li>Member led scrutiny task group report back to Cabinet with recommendations to ensure that the council is actively tackling issues of importance to the whole of Watford's community</li> </ul>	<b>Completed</b>
<ul style="list-style-type: none"> <li>Public Realm works in St Albans Road and across the Watford Junction forecourt finished</li> </ul>	<b>Completed</b>
<ul style="list-style-type: none"> <li>Virtual outreach via zoom music and entertainment shows to those living with dementia in care homes and the community</li> </ul>	<b>Completed and ongoing</b>
<ul style="list-style-type: none"> <li>Dementia Admiral Nurses to provide referrals, signposting and promotion of services with a focus on raising awareness, reducing isolation post covid lockdown</li> </ul>	<b>Commenced</b>
<ul style="list-style-type: none"> <li>Two successful Super Sunday COVID vaccination clinics held at Watford FC's Vicarage Road ground enabling c.3,000</li> </ul>	<b>Completed</b>

residents to get vaccinated and increasing the take-up of inoculations across Watford.	
<ul style="list-style-type: none"> <li>• 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.</li> </ul>	<b>Commenced and ongoing</b>
<ul style="list-style-type: none"> <li>• 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.</li> </ul>	<b>Commenced and ongoing</b>
<ul style="list-style-type: none"> <li>• 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 for a move to the Town Hall which would create a refreshed and vibrant museum offer for residents and visitors of all ages.</li> </ul>	<b>Commenced and ongoing</b>

#### 4.11 **Organisational Development Strategy 2020-24 and associated Delivery Plan**

- 4.11.1 The Council Plan identifies the Organisational Development Strategy as a priority area of work under the theme 'A council that serves our residents' with the related commitment to 'Empower leaders at all levels in our council to inspire our organisation and our community'.
- 4.11.2 The council recognises our staff are critical to our success and to building our reputation as a council that delivers. At the same time, we know that the commitment of our staff and their passion for public service ensures we keep our residents, our businesses and community at the heart of everything we do. The importance of effectively matching our resources (both financial and staff) to the ambitions of our Council Plan and Delivery Plan was recognised when the plans were presented to Cabinet in July with an aligned budget update and a new Organisational Development Strategy 2020-24.
- 4.11.3 The Organisational Development Strategy is also supported by a Delivery Plan, which translates the high level, strategic approach to how we develop our staff

into practical and timely actions.

#### 4.12 **Tracking progress on the Organisational Development Strategy 20-2024**

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

4.12.2 The second update on the Organisational Development Strategy, covering Q1 of 2021/22, is at Appendix B. It should be noted that the delivery of a number of items have been reviewed. These predominantly relate to work dependent on the internal work to values and behaviour which, since the creation of the Organisational Development Strategy, have been aligned to the Town Hall Quarter programme and will be delivered through the Reimagining Watford project. However, a Project Manager is in place and engagement across the organisation has now commenced which will help to ensure that our values and behaviours have buy-in from across the council and are embedded. Similarly, initiatives which required face to face interaction have been unable to progress due to government restrictions and our internal risk assessments, designed to keep staff safe. These activities will be reviewed when the risk assessments change.

#### 4.13 **Overview / highlights**

4.13.1 The council completed a number of areas of work relating to Organisational Development Strategy. Highlights include:

• Staff Ambassadors' Group established	<b>Completed</b>
• Steps taken to improve the number of managers who feel confident to spot the early warning signs of mental health and have the skills to manage those conversations with additional training now provided to all line managers	<b>Completed</b>
• Mental health first aid training for colleagues, enabling them to spot the signs and offer support.	<b>Completed</b>
• Evaluation of pilot health check programme (Community Protection team).	<b>Completed</b>
• People policies (particularly health and safety and flexible working) are reviewed to optimise agile working.	<b>Completed Phase 1</b>

<i>Several policies have already been reviewed updated and published.</i>	
<ul style="list-style-type: none"> <li>• i-perform launched 1 October as new check-in (1:1 meetings) and annual review platform. This will incorporate development discussions and a section for recording skills to kick start the central database of staff skills and abilities.</li> </ul>	<b>Completed</b>
<ul style="list-style-type: none"> <li>• ‘Time to Talk’ initiative rolled out to all staff and undertaken on three occasions, pairing colleagues together to connect in a way that has not been possible since the pandemic started.</li> </ul>	<b>Completed</b>
<ul style="list-style-type: none"> <li>• Joined the Kickstart scheme through the Chamber of Commerce and a number of Kickstart candidates have now started working in Communications and the Enterprise Programme Management Office</li> </ul>	<b>Completed</b>
<ul style="list-style-type: none"> <li>• Recruitment of Executive/Group Head Assistant has completed with two people taking up their roles in Nov 2020 and the remaining two at the start of the 2021 financial year.</li> </ul>	<b>Completed</b>
<ul style="list-style-type: none"> <li>• Additional Mental Health first Aiders recruited and trained</li> </ul>	<b>Commenced</b>
<ul style="list-style-type: none"> <li>• Pilot Reimagining Watford workshop held with the Staff Ambassador Group</li> </ul>	<b>Completed</b>

#### 4.14 Road to Renewal Plan

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

4.14.2 The Road to Renewal Plan was launched in July 2020, alongside the Council Plan, Delivery Plan and Organisational Development Strategy. Since this time, the impact of Covid-19 has evolved and more is now known about how it will affect our community in the short and longer term. We have always known that, in order to be responsive and reflective of the impact on Watford, the Road to Renewal Plan must remain agile and flexible and able to adapt to the changing needs of residents and businesses, particularly given that the recovery from Covid-19 is unlikely to follow the steps of a traditional recovery with the situation still far from certain. As such, a review and refresh of the Road to Renewal plan has taken place to ensure that it continues to best meet the needs of the community, our residents and our businesses. As a result, further emphasis and focus will be provided in areas such as the health and wellbeing of residents, equipping our residents to access employment opportunities and addressing digital isolation. The council will also work with neighbouring authorities and the

County Council to ensure that our renewal work is aligned to a Hertfordshire-wide position. This refreshed plan is subject to a separate report.

## **5.0 Implications**

### **5.1. Financial**

5.1.1 The Council's Medium Term Financial Strategy is aligned with the Council Plan to ensure that the commitments within the Plan are resourced. The Council's budget underpins the whole of the Council Plan and Delivery Plan. The importance of the budget is recognised under the theme 'A Council that serves our residents' with the related commitment being 'Focus our budget to deliver on our commitments and secure investment to work for Watford'.

5.1.2 A Renewal Fund of £1.2m was agreed by Council at its meeting on 14 July 2020 to support the delivery of the Road to Renewal Plan. This recognises that this work is essential in supporting the town's response to Covid-19. The use of the Fund is being monitored by the Head of the EPMO and Finance and is reported regularly to the council's Renewal Coordination Board, which comprises the Managing Director and other senior officers.

As at 23 January 2021, there was £687k remaining in the Fund. It has been used to support the Business Recovery and Growth programme, the business CRM system, social distancing measures in the High Street, the creation of the Voluntary Sector and Economic Growth strategies and project management resource. However, since then it has been possible to reallocate the cost of some of these schemes to the ARG fund. Further commitments made include the outdoor theatre in Cassiobury Park, the night market and works at Watford Junction. As a result, there is now £714k remaining in the Fund as of 8 September 2021.

5.1.3 The Shared Director of Finance comments that there are no further financial implications arising from the contents of this report.

### **5.2 Legal issues**

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

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

5.3.1 An Equality Impact Analysis (EIA) was developed for the Council Plan 2020-2024. This is consistently reviewed based on up to date information and data the council receives to ensure the council meets its public sector equalities under the s149 (1) of the Equality Act 2010.

EIAs were also developed for the Organisational Development Strategy 2020-24 and for the Road to Renewal Plan. These will also this will be monitored through the life of the respective strategies.

#### **5.4 Staffing**

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

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

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

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

#### **5.6 Sustainability**

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

### **Appendices**

- Appendix A – Council Plan 2020-24 / Delivery Plan 2020-22 progress update September 2021
- Appendix B – Organisational Development Strategy 2020-24 progress update September 2021



