

# Watford Borough Council Delivery Plan

## Progress Update

### **THEME 1: A council that serves our residents**

#### **Key achievements over this period**

- 150 devices are now available through 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, is focused on ensuring that we maximise the benefits of more agile working, whilst recognising the need for an ongoing collaborative space for staff. Whilst the change in government guidance prevented staff returning to the office during most of December and January, 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.
- All services have completed their Reconnecting Bubbles and developed Agile Charters which will pave the way for a more agile way of working.. The Agile Charters, developed collaboratively, set out the expectations for staff and detail how our agile principles will be embedded as we develop our collaborative working space for the future.
- 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 communications platform which has allowed all staff to continue working throughout Covid-19 with minimal impact on services.
- Our Business Intelligence platform is now successfully connected to a Customer Service Centre data source to enable real time reporting, including in relation to call data. Work is now underway to extend the platform to Economic Development and Planning functions to provide clear and easily accessible data to help inform decision making and identify issues in our town.
- The council's investment portfolio continues to provide positive returns to the organisation, allowing for ongoing investment in services and projects for the town and helping to mitigate the impact of Covid-19.

## Theme BRAG Analysis

BRAG rating	Key	Total number in theme
	Completed	3
	On track	15
	Planning underway	0
	Delayed / Unknown	0
	Delivery reviewed as a result of external influences	0
<b>Total</b>		<b>18</b>

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><b>1. Provide an excellent customer experience</b></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>	<p>On track</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 external consultation is now underway on the draft with a focus on specific customer groups, those who have more specific needs such as those who are 60+ or have disabilities. As such engagement with the following groups has been</p>

					planned with Disability Watford, Dementia Forum, CAB, New Hope Trust, YMCA and the Pensioner's Forum.
<b>2. Ensure a continual focus on customer needs</b>	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	<ul style="list-style-type: none"> <li>✓ October '21 – Review and relaunch of the council's complaints process</li> <li>✓ November '21 – Launch of new council website (which now complies with the accessibility regulations)</li> <li>✓ December '21 - Developed new online processes including for Licensing, waste and recycling and COVID support</li> <li>• April '22 - New customer service standards launched</li> </ul>	On track	The council continues to maintain a clear focus on customer needs which will be exemplified within the Customer Experience Strategy which will further drive forward this commitment, working with services across the council.
<b>3. Address digital isolation</b>	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.	Community (Road to Renewal Plan)	<ul style="list-style-type: none"> <li>✓ January '21 – Develop job descriptions for 'Digital Navigators'</li> <li>✓ May '21 – Develop eligibility criteria for devices</li> <li>✓ May'21 - Develop process for accessing, cleaning and distributing IT kit and Herts wide digital support map / database</li> <li>✓ September '21 – Deploy approved approach</li> </ul>	On track	This work is being delivered through a county wide, cross organisational two year programme involving Hertfordshire County Council, the NHS Trusts, Voluntary Sector organisations including the CVS's and relevant charities as well as 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. There are now 150 devices available to support residents and regular communications are underway in relation to the scheme.
<b>COMMITMENT</b> Deliver high quality sustainable services		<b>Project</b>	<b>Key Milestones</b>	<b>'RAG' Rating</b>	<b>Update</b>
<b>1. Deliver a new Waste and Recycling offering for Watford</b>	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	<b>Complete</b>	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.
<b>2. Embed a continuous improvement approach across all of our services.</b>	We know that our customers value great and easy access to excellent services. We will develop a new approach to ensure that we learn from leading practice and our changing customer needs and challenge ourselves to continually improve to deliver excellent, high quality services to our residents and businesses.	Continuous Improvement	<ul style="list-style-type: none"> <li>✓ September '20 – Begin to gather insight</li> <li>✓ September '20 - Develop and deploy ongoing improvements</li> <li>✓ February '21 - Develop methodology</li> <li>✓ April '21 - Develop Business Intelligence dashboard</li> <li>✓ April '21 - Develop prioritised improvement timeline</li> </ul>	<b>On track</b>	The need for continuous improvement and providing the very best service to our customers is already an integral part of the work that all services undertake. 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,

			<ul style="list-style-type: none"> <li>Sep 2020 - Feb 2022 - Develop and deploy ongoing improvements</li> </ul>		<p>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><b>3. Manage our organisational renewal post Covid-19</b></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>Organisational Renewal (Road to Renewal Plan)</p>	<p>✓ 6 July '20– Road to Renewal Plan approved by Cabinet</p>	<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. A refresh of the Road to Renewal plan was approved by Cabinet in October 2021 to align with the challenges which have arisen following a year of the pandemic, which will include the impact on the organisation itself.</p>

<b>COMMITMENT</b> Empower leaders at all levels in our council to inspire our organisation and our communities.		<b>Project</b>	<b>Key Milestones</b>	<b>'RAG' Rating</b>	<b>Update</b>
<b>1. Introduce a new Organisational Development approach</b>	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.
<b>2. Improve our internal decision making so that it is agile and effective</b>	Learning from the experience of Covid-19, we will ensure our internal governance structures allow us to make well-considered, transparent decisions as quickly as possible to support our ambition to react efficiently to deliver our commitments to our residents and community.	Organisational Renewal (Road to Renewal Plan)	✓ 30 July '20 – Internal engagement relating to governance processes complete ✓ 1 September '20 - New internal governance structure in place and corporate communications circulated	Complete	New internal governance approach in place from September 2020 to ensure robust but agile decision making and a clear and renewed focus.
<b>3. Improve succession planning and talent management and recruitment</b>	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	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.

	need to recruit, we will ensure we recruit the very best candidates from those that apply and represents the diverse backgrounds of our residents.				
<b>COMMITMENT</b> Focus our budget so we can deliver on our commitments and secure investment to work for Watford		<b>Project</b>	<b>Key Milestones</b>	<b>'RAG' Rating</b>	<b>Update</b>
<b>1. Ensure our investment portfolio delivers maximum value to the council</b>	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.	Organisational Renewal (Road to Renewal Plan)	<ul style="list-style-type: none"> <li>✓ 23 July '20 - Compare latest quarter rent/investment collections with pre-Covid quarters</li> <li>✓ 10 August '20 – outstanding market rent letters sent</li> <li>✓ 15 August '20 - Intu rent receipt not received</li> <li>✓ 7 September '20 – Regus rent extension agreed at PIB</li> <li>✓ 20 October '20 - LSH quarterly update report to Commercial Income and Investment Board</li> <li>✓ 1 November '20 – Additional occupation of CBP premises</li> <li>✓ 30 November '20 – Ongoing monitoring of intu rent income</li> <li>✓ 02 December '20 - Cabinet approval for the refurbishment of the Croxley Business park units</li> <li>✓ 16 December '20 – CIIB approved Croxley Business park refurb</li> </ul>	On track	<p>Further refurbishments have completed at Croxley Business Park and monitoring of quarterly rent receipts and comparison with previous quarters remains ongoing.</p> <p>Atria seeing encouraging volumes from leisure and event businesses since second lockdown ended on 19 July, in line with expected change in consumer behaviours post-Covid.</p>

			<ul style="list-style-type: none"> <li>✓ 8 February '21– Cabinet approval for the letting of Building 1 at Croxley Business Park</li> <li>✓ 1 March '21 – Cabinet approval to the Croxley BP Business Plan for 2021/22</li> <li>✓ March '21 Completion of procurement for external legal support at Croxley Business Park</li> <li>✓ June '21 – Review of Croxley Business Park income model</li> <li>✓ July '21 – Premium from John Lewis site received</li> <li>✓ August '21 – Refurbishments of buildings 4 &amp; 6 completed</li> <li>✓ September '21 – Receipt of balance of John Lewis premium</li> <li>✓ October '21 – Decision expected from interested party on 935 High St proposal</li> <li>✓ November'21 – Atria pay-over due</li> </ul>		
<p><b>2. Assess the feasibility of Growth Fund</b></p>	<p>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.</p>	<p>Commercial and Innovation Strategy</p>	<ul style="list-style-type: none"> <li>• Q4 2020 – Q4 2021 - Working with investment advisors to undertake a programme of work</li> </ul>	<p>On track</p>	<p>This work will form part of the commercial pipeline overseen by the Executive Head of Commercial Finance and Innovation. The council continues to progress the work to develop an Innovation and Incubation Hub in the town as part of the Town Hall Quarter programme,</p>



					which will help to support start-ups, following the approval of the Outline Business Case at Cabinet in December 2021.
<b>3. Deliver the council's financial recovery</b>	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.	Organisational Renewal (Road to Renewal Plan)	<ul style="list-style-type: none"> <li>✓ 14 July '20- Budget reset discussions at Council</li> <li>✓ 10 September '20 - Budget strategy review at Portfolio Holders and Heads of Service</li> <li>✓ 23 September '20- Review base budget adjustments</li> <li>✓ 12 October '20– Growth bids and savings proposals for 2021/22 due from services</li> <li>✓ November '20 - Assessment of growth bids and savings proposal underway in preparation for the budget setting cycle.</li> <li>✓ 14 December '20– PH's discussed budgets</li> <li>✓ January '21 – Financial Scrutiny Committee to review budgets (BAU)</li> </ul>	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>
<b>4. Manage the council finances</b>	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.	Organisational Renewal (Road to Renewal Plan)	<ul style="list-style-type: none"> <li>✓ 14 July '20 - Budget reset discussions at Council</li> <li>✓ 10 September '20 - Budget strategy review at Portfolio Holders and Heads of Service</li> <li>✓ 23 September '20 - Review base budget adjustments</li> </ul>	On track	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.

			<ul style="list-style-type: none"> <li>✓ 12 October '20 – Growth bids and savings proposals for 2021/22 due from services</li> <li>✓ November '20 - assessment of growth bids and savings proposals in preparation for the budget setting cycle.</li> <li>✓ January '21 – 2021/22 budget setting process completed</li> </ul>		MTFS to be considered by Council in January 2022.
<b>COMMITMENT</b> Welcome innovation, technology and new ways of working to continuously improve		<b>Project</b>	<b>Key Milestones</b>	<b>'RAG' Rating</b>	<b>Update</b>
<b>1. Ensure that our use of digital technology matches our ambition to deliver the best possible service to our residents</b>	We will deliver a new ICT strategy for the next five year period to ensure that we are making the most of new ICT and digital opportunities.	ICT Strategy	<ul style="list-style-type: none"> <li>✓ Q3 2021/22 – Engagement with services</li> <li>• Q4 2021/22 – Development of strategy underway for approval at Cabinet</li> </ul> <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 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</p>	On track	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 communications platform which has allowed all staff to continue working throughout Covid-19 with minimal impact on services.

			access a Covid related system within the HCC cloud based data centres.		
<b>2. Deliver our Business Intelligence Strategy</b>	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.	Business Intelligence	<ul style="list-style-type: none"> <li>✓ October '20 - Draft strategy ready for organisational review and socialisation October 2020</li> <li>✓ February '21 – Strategy approved by Leadership Board. To be reviewed by Cabinet alongside the Customer Experience Strategy</li> <li>• Future milestones are due to be agreed through discussions with services</li> </ul>	On track	The first draft of the 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 as has the Customer Experience dashboard, covering a wide range of areas including complaints, FOI requests and customer contact. Work is now underway to develop a similar dashboard for Economic Development and Planning.
<b>3. Ensure that the council's future office accommodation is fit for purpose</b>	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.	Town Hall Quarter	<ul style="list-style-type: none"> <li>✓ 6 July '20 – Organisational Development Strategy approved by Cabinet</li> <li>✓ 18 January '21 – Town Hall Quarter programme initiated</li> <li>✓ 6 December '21 – Town Hall Refurbishment business case approved by Cabinet.</li> <li>✓ 10 December '21- Decarbonisation investigatory works commence in the Town Hall with council floor space</li> </ul>	On track	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 and members to provide the very

			<p>reduced to facilitate and agile working promoted</p> <ul style="list-style-type: none"> <li>• May/June '22 – Council staff move into temporary collaborative space in the Annexe building</li> <li>• June '22 – Town Hall decarbonisation works complete</li> <li>• Autumn '22 – Full refurbishment works commence</li> <li>• Spring '24 – Refurbishment works complete with space for council staff, community, Museum and Innovation and Incubation Hub</li> </ul>		best service to our residents and businesses.
<b>4. Enhance agile ways of working for our staff</b>	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.	Reimagining Watford	<ul style="list-style-type: none"> <li>✓ September '21 – Team office clearing and decluttering</li> <li>✓ November / December '21 – Agile Charters and Reconnecting Bubbles</li> <li>✓ October '21 – Piloting agile working</li> <li>• Mid 2022 – Move to new agile space in Annexe building</li> </ul>	On track	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 have returned to the office, we have been engaging with our Staff Ambassadors Group and members and using the results of our staff surveys to understand the space which would allow our staff to deliver the best service to residents and businesses. Whilst work to return to the office has

					been delayed recently as a result of government guidance, all teams have now developed Agile Charters which sets out the future ways of working which will align with the newly designed collaborative space.
<b>5. Embed resilience across the organisation</b>	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.	Organisational Renewal (Road to Renewal Plan)	<ul style="list-style-type: none"> <li>✓ 6 July '20 - Report to SLT on lessons learnt from first wave response</li> <li>✓ 31 July '20 – Updated business continuity plans template agreed and instructions for review and second lockdown scenario planning circulated</li> <li>✓ 31 August '20 – All Business Continuity Plans updated</li> <li>✓ 14 September '20 - Report to LB on second wave preparations</li> <li>✓ 21 September '20 - Report to PHs on second wave preparations</li> <li>✓ May '21 – Review of function completed and reviewed at Leadership Board</li> <li>✓ From June '21 – Emergency planning function delivery model reviewed</li> <li>• January '22 – Initial proposals received</li> </ul>	On track	Business continuity plans across the council have been updated to reflect the lessons learnt from Covid-19. Plans for subsequent 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 a proposal for a new delivery model has recently been received with implementation anticipated in the new financial year.

			<ul style="list-style-type: none"><li>• April '22 – Anticipated implementation of new delivery model</li></ul>		
--	--	--	--	--	--

## **THEME 2: A thriving, diverse and creative town**

### **Key achievements over this period**

- £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 June 2022.
- Our 'Shop Local' campaign has continued to attract more people back to our town centre after successive Covid-19 lockdowns. A popular Christmas light turn on and extended Christmas light displays in the High Street, Clarendon Road and other parts of the town proved extremely popular.
- 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. Further 'Market Late' events have been held at Halloween and Christmas, showcasing the diverse range of retail and food offers available at the market.
- Plans to refurbish the Town Hall and Colosseum, opening them up for further community use, were approved by Cabinet as part our ambitious Town Hall Quarter programme and will see the future of both buildings secured and brought up to modern standards, whilst enhancing their sustainability and respecting their heritage.
- Consultation undertaken on our Sustainable Transport Strategy, achieving significant levels of really positive engagement, which will help to shape the final draft of the Strategy and ensure that Watford remains a sustainable and welcoming place to live, work and visit..
- 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.
- Main contractor appointed to Watford Business Park which will see more quality commercial and industrial space created in the town, attracting new businesses and providing local employment opportunities.
- Local Plan submitted to Planning Inspectorate. Examination by the Inspector scheduled for across a three week period in January / February 2022 (now virtual as a result of Covid-19) and will ensure that the town is developed in a sustainable way over the next 30 years.
- Work underway to explore potential solutions for what was the route for the Metropolitan Line Extension before it was cancelled by the Mayor of London. The Watford to Croxley Link (W2CL) offers a great opportunity to link the west Watford / Croxley to the centre of the town and to the wider transport network. At this stage, the intention is to undertake a procurement exercise to see what is possible by seeking potential concepts and solutions from the expertise in the market. W2CL would form a critical part of south west Hertfordshire's transport network. The link would improve connectivity and enable a sustainable and future proof opportunity for local residents to get in and around Watford more easily – cutting congestion, offering healthier travel solutions, cleaner air and less reliance on the private car. This has wider community benefits in terms of allowing better community connections, improving business efficiency and making a major contribution to a collective increase in long-term economic strength. This is the beginning of what is likely to be a long and

complex process and, although any solutions will be dependent on government funding, this work very much helps to deliver on the ambition of our Transforming Travel in Watford Strategy.

- A new project has been commissioned to encourage businesses in the Borough to address climate change and their emissions. This is being run by Sustainability X and forms part of the council's collaborative approach to ensuring that the town and council reach net carbon zero by 2030.
- A designated Sustainability Officer is now in place and provides resource to both deliver the existing Sustainability Strategy, and look forward to what is required in the future. A baseline study project, with associated energy auditing provision, is being commissioned which will form the basis of our ambition to reach net carbon zero by 2030.
- The initial Additional Restrictions Grant (ARG) allocated to Watford of £2.8m has been successfully allocated to a wide-ranging business support programme – this enabled additional funding of £0.98m to be 'unlocked' and allocated. Additional ARG was awarded to the council in December 2021 and work is underway to distribute to businesses who apply and meet the agreed criteria
- Watford Business Growth Grant launched to provide grants of up to £10,000, expert advice and support to local businesses of between 5 and 20 employees impacted by Covid - 18 businesses have been awarded a total of £103,000 to date.
- Watford Charity Support Grants of up to £5,000 awarded to registered charities and Community Interest Companies based in Watford who have been severely impacted by Covid-19, to help them resume, develop or innovate their business operations - 16 charities have shared a total of £61,508 to date.
- Cultural Business Support and Development Grant launched to businesses, collective groups and individuals in the cultural and creative sectors affected by Covid-19, in partnership with Watford Palace Theatre. Grants of up to £5,000, or £10,000 in exceptional circumstances, is providing funding to access training, purchase equipment and software and fund specialist consultancy - 5 businesses have been awarded a total of £9,405 to date.
- Young Entrepreneurs programme launched to support young people seeking to set up a business, in partnership with the University of Hertfordshire. The programme attracts 18 to 30 year olds, who due to Covid-19 have been particularly vulnerable to being made redundant, face challenges entering the labour market for the first time, or do not meet the criteria for other business support programmes due to their age profile. The programme is already providing young people with practical business knowledge, advice and support.



## Theme BRAG Analysis

BRAG rating	Key	Total number in theme
	Completed	5
	On track	15
	Planning underway	1
	Delayed / Unknown	0
	Delivery reviewed as a result of external influences	1
<b>Total</b>		<b>22</b>

COMMITMENT		Project	Key Milestones	'RAG' Rating	Update
Promote Watford as an enterprising town where businesses can invest, grow and succeed					
<b>1. Drive the economic recovery of Watford</b>	<p>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 future in a very uncertain landscape to ensure Watford remains a vibrant economic hub in south west Hertfordshire.</p>	Business and Economy (Road to Renewal Plan)	<ul style="list-style-type: none"> <li>✓ 17 July '20 – Develop tender brief</li> <li>✓ 27 July '20 – Tender documents finalised</li> <li>✓ 21 August '20 – Tender closes</li> <li>✓ 10 September '20 – Supplier interviews</li> <li>✓ 15 September '20 – Supplier confirmed</li> <li>✓ 2 October '20 – Strategy development initiation</li> <li>✓ 8 October '20 - Initial stakeholder engagement event</li> <li>✓ 12 October '20 – Design survey and questions</li> <li>✓ 19 October '20 – Deliver survey and survey live period</li> <li>✓ 02 November '20 – Review survey results</li> <li>✓ 06 November '20 – Commence 1:1 stakeholder meetings</li> <li>✓ 27 November '20 – Definition of strategic priorities</li> </ul>	Initial activities complete but work remains ongoing	<p>Strategy finalised, agreed by Cabinet and public document published.</p> <p>The detailed Economic Delivery Plan will be managed by our enhanced Economic Development team and created to manage work coming out of the Growth Strategy. This has helped to inform the Business and Economy workstream of the Road to Renewal Plan, which is attached at Appendix C.</p>

			<ul style="list-style-type: none"> <li>✓ 23 December '20 – First draft of strategy</li> <li>✓ 21 January '21 – Second draft of strategy</li> <li>✓ 09 February '21 – Review by Mayor/Cllrs</li> <li>✓ 11 February '21 – Review by One Watford for Business</li> <li>✓ 18 February '21 – Review by Strategy Group</li> <li>✓ 15 March '21– Final strategy received</li> <li>✓ 18 March '21 – Final review by WBC Steering Committee</li> <li>✓ 27 April '21 – Leadership Board update</li> <li>✓ 30 April '21 – Publishable docs and detailed working Action Plan complete</li> <li>✓ 07 June '21 – Review and sign-off by Cabinet</li> <li>✓ August '21 - Detailed plan and work programme created</li> <li>✓ Autumn '21 – Public-facing strategy published</li> </ul>		
<p><b>2. Re-mobilise our Town Centre and local economy and support its recovery</b></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 region, making it safe, welcoming and somewhere people know they can visit to socialise, dine-out, shop and enjoy.</p>	<p>Business and Economy (Road to Renewal Plan)</p>	<ul style="list-style-type: none"> <li>✓ 10 July '20– Approach to high street stewards agreed</li> <li>✓ 15 July '20 – Shop local campaign introduced</li> <li>✓ 22 July '20– Changes to pavement licensing</li> <li>✓ 15 September '20 – Enhanced track and trace roll out</li> <li>✓ 12 October '20 – Officer meeting re long-term strategy for High Street traffic control</li> <li>✓ 12 October '20 – Traffic Marshals agreed to be in place until January 2021</li> <li>✓ 23 October '20 – Long-term strategy for High Street traffic control considered at RCB</li> <li>✓ October '20 – Winter planters in place to aid social distancing</li> <li>✓ 11 November '20 – Social distanced Remembrance Day</li> </ul>	<p>Initial activities complete but work remains ongoing</p>	<p>Local support to businesses, including in relation to public health, has continued as government guidance has been updated.</p> <p>Programme of projects now tracked at Operations Group to support businesses and encourage the public back into the town.</p> <p>The council will continue to promote family friendly events across the town, including within the town</p>

		<ul style="list-style-type: none"> <li>✓ 13 November '20– Christmas light switch-on</li> <li>✓ 02 December '20 – Town centre re-opened after November lockdown – transition to 'tier' system</li> <li>✓ 02 December '20 – Covid Marshals introduced</li> <li>✓ 05 December '20 – Spectators return to Watford FC</li> <li>✓ December '20 – Comprehensive comms programme to reinforce tier messaging</li> <li>✓ 06 January '21 – Review of festive period in Town Centre</li> <li>✓ 13 January '21 – New Town Centre Operations Group structure took over</li> <li>✓ 22 February '21 – Gov't roadmap published</li> <li>✓ 08 March '21 – Gov't roadmap – schools return</li> <li>✓ March '21 – Market revamp programme commenced ahead of 13 April reopening</li> <li>✓ 29 March '21 – Gov't Roadmap – outdoor sport and leisure facilities open</li> <li>✓ 12 April '21 – Government Roadmap – outdoor hospitality, non-essential retail, gyms &amp; swims, close contact services open</li> <li>✓ From 17 April '21 – Street entertainers every Saturday</li> <li>✓ 17 May '21 – Government roadmap – indoor entertainment and indoor sport open, pilot public events</li> <li>✓ End May '21 – Summer planters installed</li> <li>✓ 19 July '21 – Government roadmap final step – nightclubs and large events open, no legal limits on social contact</li> <li>✓ 20 – 26 July '21 - BID Food &amp; Drink week</li> <li>✓ BID appointed new Christmas Lights provider</li> </ul>		<p>centre, especially related to the Watford Centenary celebrations in 2022.</p> <p>Further support for the High Street will continue through the delivery our Economic Growth Strategy and the development of our Town Centre Framework.</p> <p>2022 will also see the launch of our new Heritage Trail which will bring together the rich heritage of our town centre with the modern and diverse retail, leisure and dining offer.</p>
--	--	---	--	---

			<ul style="list-style-type: none"> <li>✓ July/August '21- Summer programme of events e.g. 'Big Beach'</li> <li>✓ 03 September '21 – first 'Market Lates' event</li> <li>✓ Mid-November '21 – Christmas lights</li>   <li>✓ 3 December '21 - Successful Christmas Market 'Lates' event</li> <li>✓ December '21 - 2nd donation point successfully installed at Central leisure centre</li> <li>• 31 January '22 - Community engagement on town centre issues and priorities to inform Town Centre Development Strategy</li> <li>• 28 February '22 -Stakeholder and business engagement on town centre issues and priorities</li> <li>• March '22 - Pilot Heritage Trail launched in Town Centre</li> <li>• June '22 – Consultation on draft Town Centre Development Strategy</li> <li>• September '22 – Town Centre Development Strategy launched</li> </ul>		
<b>3. Invigorate our small and medium businesses across the town</b>	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-	Business and Economy (Road to Renewal Plan)	<ul style="list-style-type: none"> <li>✓ June '20 - Business Information Hub launched and communications circulated</li> <li>✓ August '20 – Review of existing forums</li> <li>✓ August '20 – Business forums recommendations approved by Informal Cabinet, including merging virtual Covid-19 group with SME business Connect</li> <li>✓ September '20 – Wenta support programme proposal approved by Renewal Coordination Board</li> </ul>	Initial activities complete but work remains ongoing	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

	19 and to support them through exit from the EU.		<ul style="list-style-type: none"> <li>✓ October '20 – Final virtual Covid-19 Forum</li> <li>✓ October '20 – Wenta business support programme to launch</li> <li>✓ November '20 – Relaunch of SME Business Connect</li> <li>✓ November '20 – Relaunch Developers' Forum</li> <li>✓ January '21 – BID Ballot opens</li> <li>✓ February '21 – Inaugural One Watford for Business</li> <li>✓ April '21 – Next 'One Watford for Business' forum held</li> <li>✓ July '21 – direct Additional Restrictions Grants paid to businesses</li> <li>✓ July '21 – Watford Business Growth Grant launched</li> <li>✓ August '21 – Charitable Support Grant launched</li> <li>✓ January '22 – Omicron Support Grant launched</li> </ul>		council has continued to work hard to support local businesses through a range of available grants. This includes the launch of the latest grant to support businesses in the hospitality sector impacted by Omicron over the festive period.
<b>4. Attract and retain big business in Watford</b>	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.	Business and Economy (Road to Renewal Plan)	<ul style="list-style-type: none"> <li>✓ July '20 – Key businesses identified</li> <li>✓ August '20 – Business CRM tender underway</li> <li>✓ August '20 – Review of existing forums</li> <li>✓ August '20 – Business forums recommendations approved by Informal Cabinet</li> <li>✓ August '20 – Key Accounts Programme approach approved</li> <li>✓ September '20 - Leadership Team account managers assigned to businesses</li> <li>✓ September '20 – CRM supplier appointed</li> <li>✓ October '20 – existing contacts added to CRM</li> <li>✓ October '20 – CRM contract</li> </ul>	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</p>

			<ul style="list-style-type: none"> <li>✓ October '20 – Introduction emails to initial 20 businesses</li> <li>✓ November '20 – CRM live</li> <li>✓ December '20 – Key Accounts Programme launched</li> <li>✓ December '20 – Business partnerships and forums review complete and all recommendations implemented</li> <li>✓ April '21 – Next 'One Watford for Business' forum held</li> <li>✓ August '21 – Business Rates data uploaded to CRM</li> </ul>		retains major employers for Watford residents.
<b>5. Maximise opportunities for Watford</b>	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.	N/A	<ul style="list-style-type: none"> <li>✓ Q1 and Q2 2020/21 - Spatial Options development</li> <li>✓ Q3 2021/22- Statement of Common Ground and Statement of Community Involvement across authorities to be agreed</li> <li>✓ Q3 2021/22 - Complete development of a Vision for the Joint Strategic Partnership.</li> <li>• Q4 2021/22 - JSP SCI adopted</li> <li>• July '22 – Consultation on Vision</li> </ul>	On track	Continuing to contribute to the development of a strategic approach to growth in SW Hertfordshire including Watford, Dacorum, Hertsmere, Three Rivers and St Albans through ongoing work with the East/West Southern Growth Corridor Programme, the Hertfordshire Growth Board and the LEP. The partner authorities have approved the JSP Statement of Community Involvement for consultation with the consultation open until 17 January 2022. The JSP SCI is planned to be adopted in early 2022. The current programme is to take the

<b>COMMITMENT</b> Create thriving and affordable neighbourhoods and the right environment for business to flourish		<b>Project</b>	<b>Key Milestones</b>	<b>'RAG' Rating</b>	<b>Update</b>
<b>1. Progress our plans for the High Street North and Cultural Hub</b>	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.	Town Hall Quarter	<ul style="list-style-type: none"> <li>✓ Q2 2020 - North High Street Regeneration Study</li> <li>✓ Q3 – Q4 2020 – Identified programme of developments and strategy with the aim of identifying delivery partner/s to take scheme forward and quick wins</li> <li>✓ Q3 2020 – Approval and sign off by Cabinet</li> <li>✓ 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</li> <li>• 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</li> </ul>	On track	Plans developed into the Town Hall Quarter programme, which include the regeneration of the Town Hall area / High Street North as well as improvement works to the Town Hall, Colosseum and a review of the council's internal culture and ways of working. Approval for the first stage of the programme was provided by Cabinet on 18 January 2021 with the Outline Business Case for the Town Hall and Colosseum refurbishment approved on 6 December 2021. Work is now underway 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.
<b>2. Develop Watford Business Park</b>	We will develop Watford Business Park to create new, high quality business space and employment opportunities for local people.	Watford Business Park (Zone A)	<ul style="list-style-type: none"> <li>✓ Q3 2020 - Submit detailed planning application/commence intrusive surveys/demolition.</li> <li>✓ August 2021 - Contractor appointed</li> <li>✓ Q3 2021/22 –Secure Cabinet approval to appoint</li> <li>✓ Q3 2021/22 – Main contractor appointed</li> <li>• Q4 2021/22 – Construction and preletting campaign on Gateway Zone</li> <li>• Q3 2022/23 – Practical Completion</li> </ul>	On track	Demolition works were completed in Q1 21/22 and remediation contract awards 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.
<b>3. Create new neighbourhoods at Riverwell</b>	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"> <li>✓ Q3 2020 – Planning obtained for the Multi-Storey Car Park (MSCP) and Family Housing and tenders issued. Development of legal agreements</li> <li>✓ Q3-4 2020 – Agree marketing strategy &amp; potential turnkey development proposals for industrial zone north and progress to preparing detailed planning application</li> <li>✓ Q3-4 2020 – To complete enabling works including utility diversions on site</li> <li>✓ Q1 2021/22 – Let contract and start on site for Phase 1 of Family Housing</li> <li>✓ Q1/4 2020 – To continue to develop plans for remaining development zones and their integration into the hospital refurbishment/redevelopment plans</li> <li>✓ Q3 2020 – To have achieved the sale of all remaining residential units at Woodlands and</li> </ul>	On track	<p>The new Multi-Storey Car Park onsite is under construction with practical completion expected in the first half of 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</p>



			<p>initiate sale of ground lease. Advise Elections team accordingly.</p> <ul style="list-style-type: none"> <li>✓ Q4 2020 – To have commenced works on site on MSCP</li> <li>✓ Q3/4 2020 – Ongoing monitoring of site development through liaison with Bellway Homes and Mayfield</li> <li>• February '22 – Completion of Multi-Storey Car Park</li> </ul>		<p>redevelopment proposals following receipt of outline planning consent.</p>
<p><b>4. Make the best use of our small sites</b></p>	<p>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.</p>	<p>Surplus Sites</p>	<ul style="list-style-type: none"> <li>✓ January '21 - Approval of Programme Definition Document intended to relaunch programme and ensure programme approach to surplus sites.</li> <li>✓ March '21 - Review of sites (internally) to create prioritisation list</li> <li>• November '21 – First set of Strategic Outline Cases to be approved</li> </ul> <p>All further milestones are being developed following the approval of the above business cases</p>	<p>On track</p>	<p>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.</p>
<p><b>COMMITMENT</b> Ensure the right mix of facilities, services and transport links as part of new developments to create successful, well-designed new communities</p>		<p><b>Project</b></p>	<p><b>Key Milestones</b></p>	<p><b>'RAG' Rating</b></p>	<p><b>Update</b></p>
<p><b>1. Achieve the right long-term balance of development, services and transport links for our town</b></p>	<p>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</p>	<p>Local Plan Review</p>	<ul style="list-style-type: none"> <li>✓ November '20 – Draft Local Plan to Cabinet</li> <li>✓ January '21 – Consultation underway</li> <li>✓ March '21 – Regulation 19 consultation completed</li> <li>✓ August '21 – Submission to Planning Inspectorate</li> </ul>	<p>On track</p>	<p>Consultation has now concluded and Local Plan submitted to Planning Inspectorate. Examination by the Inspector is scheduled for across a three</p>

	development sites are underpinned with creative and well-considered masterplans. We will work with other Hertfordshire Councils on long term spatial plans for Hertfordshire.		<ul style="list-style-type: none"> <li>✓ December '21 – Hearing Statements complete</li> <li>✓ December'21 -Heritage Impact Assessment completed and agreed with Historic England.</li> <li>• January / February '22 – Local Plan examination</li> </ul>		week period in January / February 2022 (now virtual as a result of Covid-19) and will ensure that the town is developed in a sustainable way over the next 30 years.
<b>2. Champion high quality design in Watford</b>	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"> <li>✓ Q1 2020 - Finalise 3D model</li> <li>✓ Q1 2020 – Set up and induct the Place Shaping Design Panel</li> <li>✓ Q2 2020 - Finalise platform for 3D model</li> <li>✓ Q3 2021 – Urban Design Officer starting</li> <li>• Q1 2022 – Confirmation of go-live options</li> <li>• TBC - Go Live Watford Urban Design 3D model</li> <li>✓ Q2-Q4 2020– Hold regular panel meeting on a monthly basis</li> </ul>	Delivery reviewed	Place Shaping Panel operational. Initial 3D model finalised, but go live was delayed due to the impact of Covid-19. A new Urban Design Officer has now started and is developing options for the implementation of the model.
<b>3. Develop the Watford Junction Quarter</b>	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"> <li>✓ August '20 - Supplementary planning document for site adopted</li> <li>✓ Q2 2020 – Submit funding bid to Herts Growth Board for infrastructure interventions</li> <li>✓ Q1 2021 – Complete strategic transport review work</li> <li>✓ Q1 2021 – Procure consultants to help deliver collaborative funding and development strategy</li> <li>✓ Q2 2021 – Work with landowners to prepare collaborative funding and development strategy to commence</li> <li>• Q1 2022 – Review of bus station and car parking scenarios complete</li> </ul>	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 and a number of reviews to establish

			<ul style="list-style-type: none"> <li>Q2 2022 – Review of St Albans access road and National Rail proposals for station enhancements complete</li> </ul>		potential opportunities will commence shortly.
<b>COMMITMENT</b> Make sure we have quality homes to meet the needs of residents, including housing that is affordable through ownership, private rental and social housing		<b>Project</b>	<b>Key Milestones</b>	<b>'RAG' Rating</b>	<b>Update</b>
<b>1. Deliver our Housing Strategy</b>	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"> <li>Q2 2022 – Complete writing draft document by end September 2022</li> <li>Q3 2022 - Consultation stakeholders, members by end December 2022</li> <li>Q4 2023 – Approval of final draft by Cabinet and Council by end June 2023</li> </ul>	On track	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 consequently been reprofiled. The existing strategy continues to provide strategic direction in the intervening period.
<b>2. Delivery of Private Sector Housing Renewal activity</b>	We will work to support the improvement of the standard of the town's privately owned homes, including ensuring regulatory compliance, particularly where this can		A number of initiatives identified to support private sector housing renewal over the period of the Delivery Plan. This will be an ongoing programme led by the council's Community Protection team and will ensure that the quality and standard of homes for local residents across the borough are improved.	On track	

	<p>help people's health and wellbeing.</p>	<p>External Wall Insulation</p>	<ul style="list-style-type: none"> <li>✓ August '21- Commence delivery of External Wall Insulation projects (and other insulation measures) on site</li> <li>• March '22 - External Wall Insulation project review and close</li> </ul>		<p>External wall insulation/home insulation - Project plans are developed for each scheme as funding becomes available. The current schemes are on track. Due to Covid and late award of government funding the funds were not granted until March 2021. However a project extension has also been granted until March 2022. Two projects were awarded funding; one with Bucks council and one with TRDC and Watford Community Housing. Both projects have begun.</p>
		<p>Warmer Homes</p>	<ul style="list-style-type: none"> <li>✓ November: Promotion materials and processes completed and scheme advertised. Scheme commences on site.</li> <li>• Scheme runs through winter and demand tails off May '22</li> </ul>		<p>Warmer Homes - New scheme now in development for 2021/22 winter.</p>
		<p>Minimum Energy Efficiency Standards BEIS</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>Minimum energy efficiency standards - MEES - funding from central government to pilot ways to improve energy efficiency within rental properties. Processes</p>

					and surveys completed. Non-compliant rental properties without or with low rated EPC's, will be targeted to achieve compliance using external wall insulation project areas.
<b>3. Review our strategic partnerships</b>	To ensure that we are making the most of our opportunities to deliver quality homes that meet the needs of local people, we will review our strategic housing partnerships and ensure that we all work together to provide quality homes for our residents.	Strategic Housing Partnerships	Continuous assessment of effective partnership arrangements and practices.	On track	The council works closely with a number of organisations to ensure that it provides quality homes for Watford residents and will continue to ensure that our partnership arrangements remain effective. Work has also now commenced on a single homelessness pathway for residents, working closely with partners to ensure a joined up, comprehensive approach for customers. Multi-agency, multi-disciplinary forums such as the Watford Strategic Homelessness Forum and Watford Rough Sleepers Taskforce continue to meet on a regular basis. Weekly operational meetings with Single Homeless Pathway providers chaired by the council have been taking

					place since the end of October 2020 with information gathering, prioritising applicants and understanding housing needs continuing.
<b>COMMITMENT</b> Build on our new, greener ways to travel in and around Watford and promote the transition to a low carbon economy.		<b>Project</b>	<b>Key Milestones</b>	<b>'RAG' Rating</b>	<b>Update</b>
<b>1. Position Watford as a Sustainable Travel Town</b>	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"> <li>✓ September '20 – Board, PID and task developed</li> <li>✓ November '20 - Develop detailed project plan milestones</li> <li>✓ November '20 - Public engagement on vision</li> <li>✓ May '21 - draft strategy presented to Portfolio Holders</li> <li>✓ Aug '21 – Strategy consultation underway</li> <li>✓ October '21 – Strategy consultation closed and views of residents, businesses and stakeholders incorporated into updated draft</li> <li>• February '22 – Cabinet review of final Sustainable Transport Strategy</li> <li>• March '22 – Final Strategy published</li> </ul>	On track	Consultation on the draft of the Sustainable Transport Strategy was launched in August 2021 and closed in October 2021. Significant levels of positive engagement were seen and have been incorporated into a further draft of the Strategy, which will be reviewed by Cabinet in February 2022 with the intention of publishing the final Sustainable Transport Strategy by March 2022.
<b>2. Implement a demand responsive transport scheme</b>	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	Demand Responsive Transport	<ul style="list-style-type: none"> <li>✓ July '20 – ArrivaClick demand responsive transport system launched</li> </ul>	Complete	Revised service launched on 1 July 2020 to ensure conformity with social distancing requirements. A set of new KPI's and

	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.				ridership projections have been agreed with the operator.
<b>3. Improve the cycling and walking network in Watford</b>	We will work with Hertfordshire County Council and our cycling community on our Local Cycling and Walking Implementation Plan to improve the cycling and walking network across our town so more people choose to cycle and walk around it. This will promote health and wellbeing, encourage residents and visitors to enjoy our public places and ensure that our town becomes greener and cleaner for everyone both now and for years to come.	LCWIP	<ul style="list-style-type: none"> <li>✓ 12 April '21– LCWIP stage 3 &amp; 4 - Cycling Network and Walking Network review</li> <li>✓ 17 May '21 - LCWIP Stage 5 - prioritisation complete</li> <li>✓ Q2/Q3 2021 – Undertake public consultation</li> <li>✓ Q4 2021 – Stage 6 - final joint LCWIP document and commencement of implementation</li> </ul>	On track	In line with our Transforming Travel in Watford Strategy, providing more opportunities for residents to cycle and walk, the LCWIP Stage 6 report is now complete and will be reviewed by the HCC Highways and Transport Panel on 31 January 2022. The viability assessment by HCC for priority routes is due to commence in Q4 21/22. WBC to provide support as required, with expected Active Travel Fund Bid and potential community engagement in summer 2022.
<b>4. Champion proposals for a mass-rapid Transport Scheme for Watford</b>	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	W2CL	<ul style="list-style-type: none"> <li>✓ 2021/22 – Hertfordshire Growth Board bid to Government for funding*</li> <li>✓ 2021/22 – Feasibility Studies contribution to engaging consultation</li> </ul>	On track	Work underway to explore potential solutions for what was the route for the Metropolitan Line Extension before it was cancelled by the Mayor of London. The

	<p>system for our town, providing a further option for our residents, visitors and commuters to travel sustainably.</p>		<ul style="list-style-type: none"> <li>✓ November '21 – Strategic Business Case to include preferred route options and economic analysis</li> <li>• March '22 – Tender for concept designs opens</li> <li>• Q2 2022/23 – Concept design commencement</li> <li>• Q3 2022/23 – Concept design completion</li> </ul>		<p>Watford to Croxley Link (W2CL) offers a great opportunity to link the west Watford / Croxley to the centre of the town and to the wider transport network. At this stage, the intention is to undertake a procurement exercise to see what is possible by seeking potential concepts and solutions from the expertise in the market. This is the beginning of what is likely to be a long and complex process, and any solutions will be dependent on government funding.</p>
<p><b>5. Continue to investigate opportunities to create a low Carbon Transport Hub</b></p>	<p>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.</p>	<p>Low Carbon Transport Hub</p>	<ul style="list-style-type: none"> <li>✓ Engagement with HCC colleagues and BID initiated</li> <li>• 2021/22 – Land acquisition discussions and proposals</li> <li>• 2021/22 – Consider funding options to progress</li> </ul>	<p>Planning underway</p>	<p>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 are in place over the next period which will help to establish future works given</p>



					the dependency of the negotiations to purchase the land.
<b>6. Make Watford a sustainable town</b>	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 community to improve energy efficiency, implement our Tree and Green Spaces Strategies to increase biodiversity, promote clear air campaigns and increase domestic recycling rates.		<ul style="list-style-type: none"> <li>✓ September '20 – New waste and recycling service launched</li> <li>✓ Q2-3 2020 – Warmer homes scheme underway</li> <li>✓ 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 roads, supported by a Traffic Regulation Order</li> <li>✓ Q3 2021 – 2020/2021 External wall insulation project for private sector housing complete.</li> <li>• Q4 2021/22 – Local Nature Reserve biodiversity action plans to be reviewed and funding opportunities identified</li> <li>• Q3-4 2021/22 – Sustainable Watford Business Project – contract with Sustainable X to engage with 275 businesses and get 150 to set carbon reduction targets.</li> <li>• Q4 2021/22 Launch of Hertfordshire Climate Change and Sustainability Partnership Action Plans on Water, Biodiversity, Transport and Carbon Reduction.</li> </ul>	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. 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. A new project has been commissioned to encourage businesses in the borough to address climate change and their emissions. This is being

					run by Sustainability X and lead by the Economic Development team. The council continues to play an active part in Hertfordshire Climate Change and Sustainability Partnership, and the developing and implementation of the Action Plans launched in November 2021.
<b>7. Ensure that the council is a greener organisation</b>	We will ensure that the council is active in reducing its environmental impact and carbon footprint through our staff, our buildings and our operations. Sustainability will be integrated into our council plans, we will reduce our use of single use plastics, lead by example on low carbon travel and carry out energy audits of our council buildings.	N/A	<ul style="list-style-type: none"> <li>✓ 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.</li> <li>✓ March '21 - Decarbonisation funding of £3.7m awarded</li> <li>• Q3-4 2021/22 – Carbon baseline study and route to net zero project. Includes identifying and auditing buildings.</li> <li>• Q1 2022/23 – Purchase of 2 x 3.5t electric tippers, 1 x 4.05t electric cage tipper and 1 x electrical mechanical tipper to support waste and recycling teams across the council</li> <li>• June '22 – Town Hall and Colosseum decarbonisation works complete</li> </ul>	On track	Sustainable activities integrated into Service Plans across the council, approved on 13 October 2020. A whole range of activities were also agreed by Cabinet in March 2020 as part of the approval of the council's Sustainability Strategy, which provides a detailed view of all the activities being undertaken to meet their commitment. The Sustainability Officer is now in place and provides resource to both deliver the existing Sustainability Strategy, and look forward to what is required in the future.

			<ul style="list-style-type: none"><li>Expansion of the electric car provision in the Town Hall in the context of the Sustainable Transport Strategy and subject to developments within the Town Hall Quarter. Timescales to be confirmed.</li></ul>	<p>The Sustainability Strategy Action Plan has been reviewed a number of times since its agreement in March 2020. Each action has a timeframe against it, and a level of priority to ensure, we focus on the most appropriate things first. A shorter list</p> <p>The baseline study project, with associated energy auditing provision is being commissioned.</p> <p>Work has started to enhance the integration of sustainability into the Council.</p> <p>Work has started to look at the Sustainability Strategy part 2 – 2023 onwards.</p>
--	--	--	---	---

### **THEME 3: A healthy and happy town**

#### **Key achievements over this period**

- A record 17 green flags awarded to parks and green spaces across Watford, meaning that the town has more green flags than any other Hertfordshire district for the sixth year in a row.
- 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. Multi-agency, multi-disciplinary forums such as the Watford Strategic Homelessness Forum and Watford Rough Sleepers Taskforce continue to meet on a regular basis. Weekly operational meetings with Single Homeless Pathway providers chaired by the council have been taking place since the end of October 2020 with information gathering, prioritising applicants and understanding housing needs continuing.
- Second donation tap point installed at Central Leisure Centre in the town centre to actively promote public donations to support work to combat begging and rough sleeping.
- Watford has built a strong reputation as a dementia-friendly town. 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 in the town centre and the Forget Me Not restaurant at West Herts College.
- Following approval of the Revitalising the River Colne programme at Cabinet, work has now commenced. This is a 10 year, complex but collaborative programme designed to work with partners and community groups to improve the biodiversity and environment of this key river within the town.
- Plans underway to celebrate Watford’s centenary year, providing an opportunity to bring the town together and celebrate the response to Covid-19.
- In recognition of Watford’s rich and diverse history, the development of a new town centre heritage trail, to attract more people to our town centre, is underway. This will be launched in March 2022 with a fuller trail introduced alongside additional wayfinding and public art works later in 2022.
- Work to design a memorial for front line Covid workers has also progressed with the initial round of 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.
- Over 500 fundraisers attended the Alzheimer Society’s Memory Walk in Cassiobury Park opened by Mayor Peter Taylor and Luther Blissett. The Dementia Friendly Watford team had a stall to publicise the huge amount of work underway across the town, including the creation of a dementia awareness film, the three sold-out Forget Me Not restaurant events at West Herts College, the third zoom musical entertainment show for 45 care homes, and new surveys produced to understand the needs of people living with dementia and their carers in order to develop Dementia Friendly Watford plan for 2022.

- Watford Museum and Golden Memories have been awarded the Well-being Award from Hertfordshire Museums for delivering golden boxes (memorabilia / reminiscence booklet and support pack) to people living with dementia during the pandemic.
- Planning the collaboration and conception of the 'Memory Support Centre' initiative in partnership with Watford FC CSE Trust, HPFT, the Alzheimer's Society, Admiral Nurses, Hertswise and Carers in Herts. Aim to launch late February 2022.

### Theme BRAG Analysis

BRAG rating	Key	Total number in theme
Completed	Completed	4
On track	On track	15
Planning underway	Planning underway	0
Delayed / Unknown	Delayed / Unknown	0
Delivery reviewed as a result of external influences	Delivery reviewed as a result of external influences	2
<b>Total</b>		<b>21</b>

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				
<b>1. Ensure that everyone living in our town has the opportunity to achieve their potential</b>	We will work with all parts of our diverse community to ensure that we tackle inequality so that background is not a barrier to success in our town and all of our residents have the same opportunity to reach their potential.	Achieving Potential	Delivery reviewed	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
		<ul style="list-style-type: none"> <li>✓ 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.</li> <li>✓ March '21 - Encourage all communities to complete their Census 2021 returns and</li> </ul>		

			<p>to underline the importance of this data in formulating future council policies.</p> <ul style="list-style-type: none"> <li>✓ July '21 – Equalities Forum to be established</li> <li>• Q4 2021/22 – Corporate equalities policy to be developed</li> <li>• Q4 2021/22 – Equalities Impact Assessment template to be updated</li> <li>• Q4 2021/22 - Training on equalities and unconscious bias for staff and members.</li> </ul>		<p>Cabinet. These will be delivered over the next period to ensure sufficient engagement from the Equalities Forum. To date, 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.</p>
<p><b>2. Develop a heritage trail for Watford</b></p>	<p>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.</p>	<p>Heritage Trail</p>	<ul style="list-style-type: none"> <li>✓ December '21 – Procurement for pilot heritage trail underway</li> <li>• January '22 – Pilot heritage trail provider selected</li> <li>• January '22 – Procurement process underway for full heritage trail (alongside wayfinding and public art works)</li> <li>• March '22 – Pilot heritage trail launched</li> <li>• March '22 – Delivery partner for full heritage trail, wayfinding and public art works selected</li> </ul> <p>Subsequent milestones, including launch of the full heritage trail, will be dependent on the outcome of the procurement process</p>	<p>On track</p>	<p>In recognition of Watford's rich and diverse history, the development of a new town centre heritage trail, to attract more people to our town centre, is underway. This will be launched in March 2022 with a fuller trail introduced alongside additional wayfinding and public art works later in 2022.</p>
<p><b>3. Review and reinvigorate how we celebrate our local heritage</b></p>	<p>Develop proposals for a modern and inspiring heritage service and Museum that engages and educates our residents and visitors by telling the</p>	<p>Museum and Heritage Review</p>	<ul style="list-style-type: none"> <li>✓ February '21 – tender and commission consultant</li> <li>✓ March - July '21 - deliver review on service and options appraisal</li> </ul>	<p>On track</p>	<p>The business case to move the Museum from its existing location at Benskin House to a refurbished Town Hall were</p>

	<p>story of our town and its rich and diverse history.</p>		<ul style="list-style-type: none"> <li>✓ September '21 – Develop business case for move to the Town Hall</li> <li>✓ December '21 – Town Hall Development business case approved by Cabinet</li> <li>• January '22 – Review of Museum collections underway</li> <li>• August '22 - Museum NLHF Bid submission</li> <li>• December '22 – Decision on Museum NLHF bid</li> </ul>		<p>approved by Cabinet in December 2021. This will provide an opportunity to create a new, exciting, innovative and engaging museum offer which allows us to showcase the past and present of what makes Watford great.</p>
<p><b>4. Develop services to support our residents' health and wellbeing, including those with mental health issues</b></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"> <li>✓ Domestic Abuse and Mental Health worker to commence.</li> <li>✓ Remote offer, actively seeing clients and linking in with other services.</li> <li>✓ Develop website</li> <li>✓ June '21 – Explore opportunities for establishment of strong links with additional relevant organisations and partners with some of their services delivered through the Hub</li> <li>• January '22 - Evaluate effectiveness of Hub and develop proposal for ongoing sustainable service provision</li> </ul>	<p>On track</p>	<p>Following the recruitment of 2 community Mind outreach workers, there has been an increase in referrals over the last period as the council continues to support the health and wellbeing of residents across the borough. The service continues to be delivered in the community setting or from the north Watford offices at the Well-being Centre and awareness raising continues. Pop up clinics have also been in place over the last period, including at North Watford Mosque. The "Think about living with Dementia" Creative Art Community cafe programme for people with Dementia continues as does the</p>

					"Palliative care" and 'Bereavement programme' Creative art programmes which have provided invaluable support to people at some of their most difficult moments.
<b>4. Create a Dementia Friendly Community</b>	Working with businesses, partners, carers and residents living with dementia we will champion Watford as a place where people living with dementia are understood, respected and supported.	Dementia Friendly Town	<p>Lots achieved to date and milestones to be confirmed with delivery of agreed action plan to be reviewed in the light of Covid-19 and the focus of the council's Community Protection team on working with residents and businesses on preventing the spread of the virus.</p> <p>Action plan being refreshed in current steering group as we learn to live with Covid.</p>	<b>Complete</b>	Watford has built a strong reputation as a dementia-friendly town. 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. Through the links with other services, we have supported seated cricket sessions and seated exercise sessions at the 3 Dementia community hubs in Watford, using staff that have been Dementia friendly trained.
<b>6. Commemorate Watford's</b>	Building on the community spirit and outstanding work across the town during the Covid-19 pandemic, we will	Community (Road to Renewal Plan)	A number of events have been held which have helped to commemorate Watford's response to Covid-19 and to bring the town	<b>On track</b>	Following the council's 'Summer of Fun' events programme, work to design a



<p><b>response to Covid-19</b></p>	<p>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>back together after successive lockdowns. This includes:</p> <ul style="list-style-type: none"> <li>• Big Screen at Knutsford Playfield and Woodside Playfield</li> <li>• Big Beach</li> <li>• Maze on the Parade</li> <li>• Imagine Watford in Watford Fields, George V park and Garston Park and</li> <li>• Big Band Stand in Cassiobury Park.</li> <li>• NHS and Frontline Works Day</li> <li>• Remembrance Day Ceremony</li> <li>• Lights of Love Ceremony</li> <li>• Mayor's Unsung Heroes awards</li> <li>• Audentior Awards</li> </ul> <p>Further opportunities to bring to the town together will be available throughout 2022 as we celebrate our centenary and the Queen's Platinum Jubilee</p>		<p>memorial for front line Covid workers has also progressed with 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.</p>
<p><b>7. Enhance the town's character and its physical heritage</b></p>	<p>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.</p>	<p>CAMP</p>	<ul style="list-style-type: none"> <li>• Q1 2021/22 - Prepare tender and appoint consultants</li> <li>• Q3 2021/22 – Seek cabinet approval</li> </ul>	<p>Delivery Reviewed</p>	<p>Delivery has been re-profiled to ensure alignment with the Local Plan work. Now expected to commence Q4 2021/22 after inspection of the Local Plan, with completion expected during the 2022/23 year.</p>

COMMITMENT Enable our cultural and creative sectors to flourish		Project	Key Milestones	'RAG' Rating	Update
<b>1. Maximise the cultural opportunities for the town</b>	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"> <li>✓ August '20 – AEA commissioned to provide support in delivery of the council's existing cultural strategy, including our work with the cultural sector</li> <li>✓ October '20 – Review of all strategic partnerships underway. Final outcome to be informed by AEA review</li> <li>✓ November '20 – Cultural Leaders Group to review AEA report and action plan</li> <li>✓ January '21 – AEA final report to Cabinet alongside THQ Programme</li> <li>✓ January '21 – Governance workshop to establish preferred governance model</li> <li>✓ June '21 – Strategy recommendations consolidated into single action plan for delivery</li> </ul>	Initial activities completed but work ongoing	<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 Cultural Leaders Group 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 the plans.</p>
<b>2. Making the most of the town's cultural and entertainment venues</b>	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"> <li>✓ August '20 – AEA Commissioned to provide support in delivery of the council's existing cultural strategy, including our work with the cultural sector</li> <li>✓ December '20 – Contract with HQ theatres ends</li> <li>✓ July '21 – RIBA Stage 1 designs reviewed by the Town Hall Quarter Member Steering Group</li> <li>✓ Sept '21 – Engagement with cultural organisations from across the town to understand space requirements</li> </ul>	On track	<p>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,</p>

			<ul style="list-style-type: none"> <li>✓ December '21 - RIBA designs and associated business case for the Colosseum refurbishment to be approved by Cabinet</li> <li>• Q2 2022 – Refurbishment works commence on site at the Colosseum</li> <li>• Q3 2023 – Refurbished Colosseum reopens</li> </ul>		including the refurbishment of the Colosseum, for which the business case was approved in December 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.
<b>3. Enhance our cultural partnerships</b>	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 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.	Watford Together (Road to Renewal Plan)	<ul style="list-style-type: none"> <li>✓ August '20 – AEA commissioned to provide support in delivery of the council's existing cultural strategy, including our work with the cultural sector</li> <li>✓ October '20 – Review of all strategic partnerships underway. Final outcome to be informed by AEA review</li> <li>✓ November '20 – Cultural Leaders Group to review AEA report and action plan</li> <li>✓ January '21 – AEA final report to Cabinet alongside THQ Programme</li> <li>✓ January '21 – Governance workshop to establish preferred governance model</li> <li>✓ June '21 – Strategy recommendations consolidated into single action plan for delivery</li> <li>✓ December '21 – Cultural Leaders Group to agree adoption of governance model</li> <li>• March '22 – New terms of reference to be adopted.</li> </ul>	On track	The council continues to work closely with the Herts Growth Board, Hertfordshire LEP, County Council and neighbouring District / Borough Councils on a county-wide Covid-19 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. It is anticipated that a shared governance model will be agreed by the

					end of the financial year with our Cultural Leaders Group.
<b>COMMITMENT</b> 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.		<b>Project</b>	<b>Key Milestones</b>	<b>'RAG' Rating</b>	<b>Update</b>
<b>1. Complete Oxhey Activity Park</b>	We will deliver Oxhey Activity Park, an exciting new venue for skateboarding, BMX and cycling, combined with a café and community facilities.	Oxhey Activity Park	<ul style="list-style-type: none"> <li>✓ 7 September '20– Practical completion</li> <li>✓ 7 September '21 – Handed over to Veolia following conclusion of defect liability period</li> </ul>	<b>Complete</b>	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 and has proved an extremely popular addition to the town, providing a plethora of new sporting facilities for residents.
<b>2. Create Woodside Sports Village</b>	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.	Woodside	<ul style="list-style-type: none"> <li>✓ April '20 – Design Brief to procure consultants</li> <li>✓ Sept '20 - Appoint design team</li> <li>✓ October '21 - Onwards detailed design, planning and procurement to begin on site in late 2021</li> </ul> <p>Further milestones subject to the design work underway.</p>	<b>On track</b>	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 commenced and is scheduled to open in March 2022.

<p><b>3. Revitalise the River Colne</b></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"> <li>✓ April '20 - May '21 – River improvement plans developed, funding streams assessed</li> <li>✓ September '21 – Appointment of Groundworks East and South</li> <li>✓ December '21 – Complete tendering for access improvements</li> <li>• January '22 – Completion of Lottery Funding Expression of Interest</li> <li>• March '22 – Completion of procurement process for in-river works</li> <li>• December '22 – In-river works completed at Knutsford, Timberlake, Radlett Road and Waterfields</li> <li>• December '22 – Completion of improvement works at Waterfields</li> <li>• December '23 – Completion of in-river works at Oxhey Park, Riverside Road and Lairage Land</li> </ul>	<p>On track</p>	<p>Following approval of the programme at Cabinet, recruitment of a Project Manager to support delivery of this project has now been completed. The work to revitalise the River Colne is a 10 year, complex programme with some high level milestones shown within this report. This is a collaborative project designed to work with partners and community groups to improve the biodiversity and environment of this key river within the town.</p>
<p><b>4. Improve our local parks</b></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"> <li>• January '22 – Tree planting at Lea Farm Recreation Ground</li> <li>• February '22 – Public consultation on potential Meriden Park improvement</li> </ul>	<p>On track</p>	<p>Works continually ongoing and a record 17 green flags awarded to parks and green spaces across the town. Public consultation on improvement at Meriden Park scheduled for February 2022 following discussions with Ward Councillors.</p>

<p><b>5. Enhance our public spaces</b></p>	<p>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>	<p>Clarendon Road</p> <p>Watford Junction</p> <p>St Albans Road</p>	<ul style="list-style-type: none"> <li>✓ Q1 2020 – Construction works ongoing from St Johns Road to Station Road</li> <li>✓ Q1 2020 - One way traffic flow Beechen Grove and St Johns Road for 9 months</li> <li>✓ Q3 2020 – 2<sup>nd</sup> Phase starts</li> <li>• 2022/23 – Completion of all works</li> <li>• 2023/2024 Defects Correction period</li> <li>• 2024/25 Handback the completed project to Highway Authority, Herts County Council</li> </ul> <ul style="list-style-type: none"> <li>✓ Q2 2020 – Implementation of scheme</li> <li>✓ Q3 2020 – Completion of scheme</li> <li>• 2021-22 Defects Correction Period</li> <li>• 2023 Hand back the completed project to Network Rail</li> </ul> <ul style="list-style-type: none"> <li>✓ Q2 2020 – HCC permits &amp; Technical agreement</li> <li>✓ Construction</li> <li>✓ Q3 2020 – Completion</li> <li>• Q3 2020 – Q3 2022 Defects Correction period (HCC required a 2 year period)</li> <li>• Q4 2022 – Sign off and handover of highway back to County</li> </ul>	<p>On track</p>	<p>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 almost complete and traffic now reopen in both directions. 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.</p>
--	--	---	---	-----------------	--

<b>COMMITMENT</b> Work even more closely with the voluntary and community sector, to build a resilient community where people support each other		<b>Project</b>	<b>Key Milestones</b>	<b>'RAG' Rating</b>	<b>Update</b>
<b>1. Support the voluntary sector in Watford to provide positive outcomes for those in need</b>	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"> <li>✓ August '20 – Voluntary Sector Specialist recruited</li> <li>✓ September '20 – Review approach approved by Informal Cabinet and engagement underway</li> <li>✓ October '20 – Internal review of draft strategy</li> <li>✓ November '20 – Strategy approved by Cabinet</li> <li>✓ May '21 - W3RT to provide a menu of options covering which set of recommendations they can implement within their current budget</li> <li>• From January 2022, the Voluntary Sector action plan will be subject to BRAG reporting against the 24 point action plan.</li> <li>• April 22 - W3RT submit half year report to check progress against Voluntary Sector Strategy action plan</li> </ul>	On track	There are 24 recommendations within the Voluntary Sector Strategy relating to Post-Covid Recovery and Renewal, Engaging Volunteers, Diversifying Funding and Information Sharing – much of this work is already reported elsewhere in this report. Items already delivered include tackling digital isolation, launched in the summer of 2021. The W3RT launch of its new app Golden Volunteers to engage volunteers and creation of a proactive action plan to better engage with all parts of the Voluntary and Community Sector, particularly those that support underrepresented communities including those from less well represented communities.

<p><b>2. Ensure our community buildings benefit local residents</b></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"> <li>✓ October '20 - Completion of review of all buildings – Includes Condition Surveys and schedules of work</li> <li>✓ July '21 – Property Strategy to Cabinet for approval</li> <li>• January '22 – Award of Phase 1 contracts and commencement of work</li> <li>• April '22 – Works to start on Phase 2 assets</li> <li>• July '22 – Works to start on Phase 3 assets</li> </ul>	<p>On track</p>	<p>Project Manager in post to support the work required over the next two years. The project will be a key component of the delivery of the Property Strategy to ensure our community buildings are in a good state of repair, provide benefit to the local community and that the lease arrangements with tenants are appropriate and in accordance with the policies outlined within the new Property Strategy.</p>
<p><b>3. Ensure a safer Watford</b></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"> <li>✓ 28 July – Review approach, working with the LGA to undertake remote peer support, agreed</li> <li>✓ 12 October – All One Watford members notified in relation to review</li> <li>✓ 1-3 December –Desktop exercise completed</li> </ul>	<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><b>COMMITMENT</b> Work with partners to end rough sleeping and help people enjoy better lives</p>		<p><b>Project</b></p>	<p><b>Key Milestones</b></p>	<p><b>'RAG' Rating</b></p>	<p><b>Update</b></p>
<p><b>1. Achieve and maintain zero rough sleepers on</b></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</p>	<p>Homelessness and Rough Sleeping</p>	<ul style="list-style-type: none"> <li>✓ 30 June - Medium Complex Intensive Support Service (MCISS) opens</li> <li>✓ 6 July – Homelessness Strategy approved by Cabinet</li> </ul>	<p>On track</p>	<p>It should be noted the Homelessness Strategy contains a significant number of initiatives, milestones and</p>



<p><b>the streets on Watford</b></p>	<p>remains valid and supporting those in our community to achieve and maintain zero rough sleepers on the streets of Watford.</p>		<ul style="list-style-type: none"> <li>✓ 14 July - Information shared on training, secondment and shared learning opportunities provided at Watford Strategic Homeless Forum</li> <li>✓ 14 July - Watford Rough Sleeping Taskforce was launched</li> <li>✓ 23 September – Next Steps Accommodation funding bid successful</li> <li>✓ 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</li> <li>✓ 30 September - Application for 20 units of self-contained move-on accommodation submitted</li> <li>✓ Q3 2020 MHCLG Rough Sleepers Initiative funding application – submission May 2021 (MHCLG changed the timetable)</li> <li>✓ Q4 2020/21: NSAP short-term revenue funding spent by end March 2021</li> <li>✓ Q4 2020/21: NSAP capital funding spent by end March 2021</li> <li>✓ Q4 2020/21: Work with HCC re best use of housing related support funding by end March 2021</li> <li>✓ Q1 2021/22 - Open complex needs scheme</li> <li>✓ June 2021 - Launch multi-agency Single Homelessness Pathway</li> <li>✓ July 2021 – launch Outreach Plus at The Sanctuary</li> </ul>	<p>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 and there were no rough sleepers recorded over the Christmas period.</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 achieve and maintain zero rough sleeping. This Single Homelessness Pathway will</p>
--------------------------------------	---	--	--	---

			<ul style="list-style-type: none"> <li>Q4 2021/22: Have zero rough sleepers on streets of Watford</li> </ul>		<p>take approx. 1 year to bed down.</p> <p>Multi-agency, multi-disciplinary forums such as the Watford Strategic Homelessness Forum and Watford Rough Sleepers Taskforce continue to meet on a regular basis. Weekly operational meetings with Single Homeless Pathway providers, chaired by the council have been taking place since the end of October with information gathering, prioritising applicants and understanding housing needs continuing.</p>
<p><b>2. Support our residents with more complex needs and housing requirements</b></p>	<p>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.</p>	<p>Complex Needs</p>	<ul style="list-style-type: none"> <li>✓ Q1 2020 – Source Support Service Provider</li> <li>✓ Q4 2020 – Sign Support Contract with provider</li> <li>✓ Q3 2020 – Implementation of works</li> <li>✓ Q4 2021 - Completion</li> </ul>	<p>Complete</p>	<p>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.</p>

<p><b>3 Continue partnership working</b></p>	<p>We will work with partners to ensure there are no rough sleepers on the streets of Watford.</p>	<p>Rough sleeping and homelessness</p>	<ul style="list-style-type: none"> <li>✓ 6 July – Homelessness Strategy approved by Cabinet</li> <li>✓ 14 July - Information shared on training, secondment and shared learning opportunities provided at Watford Strategic Homeless Forum</li> <li>✓ 14 July - Watford Rough Sleeping Taskforce was launched</li> <li>✓ June 2021 - Launch multi-agency Single Homelessness Pathway</li> <li>✓ September 2021 - work with agencies to house a number of Afghan refugees</li> <li>• Mar 2022 – Herts CC recommissioning process ends</li> </ul>	<p>On track</p>	<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. Weekly operational Single Homeless Pathway meetings with providers ensure there is throughput to enable any new rough sleepers, or existing ones willing to come into the pathway, to be assisted.</p>
--	--	--	---	-----------------	--