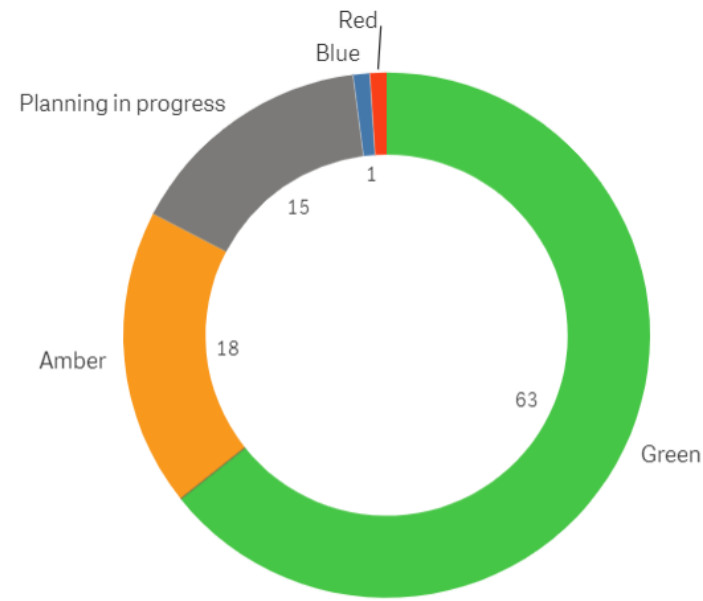


## Appendix A - Council Delivery Plan Progress update Q1 2022/23

### Delivery Plan Overview

#### CDP Activity BRAG Split



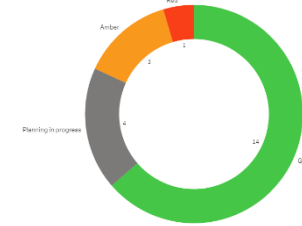
**Council Plan Theme -  
A greener, brighter future**

CDP Activity BRAG Split



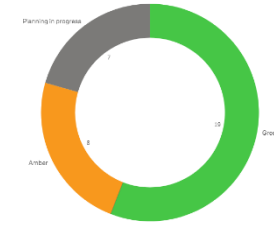
**Council Plan Theme -  
An inspiring, thriving and  
creative town**

CDP Activity BRAG Split



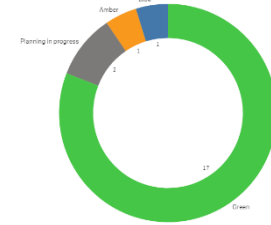
**Council Plan Theme  
A diverse, happy and healthy  
town**

CDP Activity BRAG Split



**Council Plan Theme  
A Council working for our  
community and serving our  
residents**

CDP Activity BRAG Split

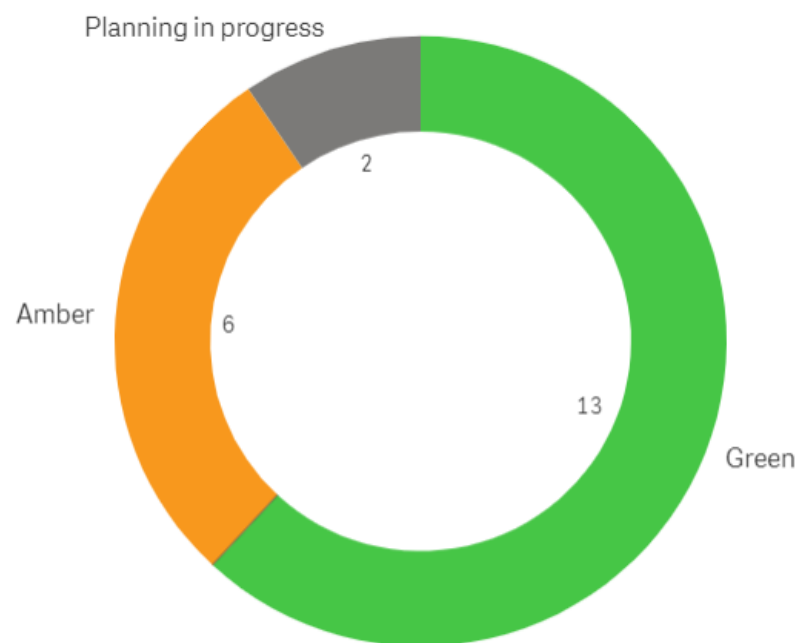


**Key**  
**Blue** – Ahead of schedule  
**Green** – On track  
**Amber** – Potential Risks  
**Red** – Challenges

## THEME: A greener brighter future Overview

### Key achievements over this period

#### CDP Activity BRAG Split



- The waste and recycling service changes introduced in 2020 has resulted in a significant increase in recycling rates across the town. The council and its contractor will strive to deliver the new target for recycling rates over the next four years. A proposal for the introduction of food waste from flats and high rise building is being developed to make it as easy and simple as possible for all residents to recycle as much as they can.
- In line with the council's commitment to support proposals for a sustainable transport across the town, we have been working closely with Hertfordshire County Council. A tender has subsequently been issued to consultants to undertake an Options and Feasibility study into potential alternatives for the former MLX corridor. Tenders have now been returned and are under evaluation.
- Following the successful receipt of more than £3m of grant funding from central government, the work to decarbonise the Town Hall is now underway. All listed building consent conditions have been successfully discharged and windows across both buildings have started to be removed for refurbishment with cavity wall insulation being installed. Internally, light fitting removals are underway with the scheme expected to be completed in spring 2023.

Commitment	Activity		BRAG' Rating	Trend	Headline
<p><b>Encourage people to make greener travel choices, reducing congestion and improving the health and wellbeing of the town</b></p>	<p>Investigate greener travel and transport solutions that work for Watford</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>Green</p>	<p>↔</p>	<p>Forming part of the new Transforming Travel in Watford programme, the work to develop a low-carbon transport hub remains underway with the 'Pyramid' site at the junction of the High Street and Exchange Road identified as the preferred site. Over the next period, the programme structure, governance and delivery plan will be finalised providing a deliverable plan for this activity.</p>
	<p>Promote ways of to travel that support people make greener choices</p>	<p>We will explore initiatives such as secure cycle parking and school travel plans to give people options other than using their car for every journey.</p>	<p>Green</p>	<p>↔</p>	<p>The council is committed to continuing to work towards net carbon zero by 2030 and, through the new Transforming Travel in Watford programme, will commence work to explore opportunities for cycle parking and school travel plans over the next period.</p>
	<p>Champion sustainable travel initiatives and greener vehicles options</p>	<p>We will introduce initiatives such as electric vehicles, e-cargo bikes, electric charging points and e-car clubs to encourage more use of green transport, reducing congestion and improving air quality.</p>	<p>Green</p>	<p>↔</p>	<p>The council is committed to achieving net carbon zero by 2030 and, through the new Transforming Travel in Watford programme, will commence work to develop a deliverable plan of activity for a range of green transport initiatives over the next period. This follow on from the submission of a funding bid for a second round of electric vehicle charging points across the town and further investigations in relation to a e-car club.</p>
	<p>Work with our partners to improve our cycling and walking network, including designing and implementing a green loop</p>	<p>We will work with Hertfordshire County Council and our cycling and walking communities to improve the cycling and walking network across our town so more people choose to cycle and walk.</p>	<p>Green</p>	<p>↔</p>	<p>Our Local Cycling and Walking Implementation Plan work, as part of our commitment to support sustainable transport solutions, is progressing, with project validation complete for the Green Loop East and Hempstead Road, and a number some key quick win projects designed, including the Water Lane to Lower High Street link and the Ebury Way to Ascot Road link. A number of stand-alone sites have also been designed and are ready for implementation, including Brush Rise, Radlett Road / Bushey Mill Lane and Garston Park.</p>
	<p>Champion proposals for a sustainable transport option for Watford Junction to Croxley</p>	<p>We will work closely with Hertfordshire County Council on the Watford to Croxley Link, examining the feasibility of options to secure the best transport system for our town, offering greater choice for our residents, visitors and commuters to travel sustainably.</p>	<p>Green</p>	<p>↔</p>	<p>In line with the council's commitment to support proposals for a sustainable transport across the town, we have been working closely with Hertfordshire County Council. A tender has subsequently been issued to consultants to undertake an Options and Feasibility study into potential alternatives for the former MLX corridor. Tenders have now been returned and are under evaluation.</p>
<p><b>Promote improvements to Watford's biodiversity to enhance the range of habitats, plants and wildlife in the town</b></p>	<p>Set out our commitments to improving Watford's biodiversity</p>	<p>We will develop our Strategy and Biodiversity Action Plan, recognising the importance of our range of habitats across the town and setting out how we will improve and enhance these for future generations.</p>	<p>Green</p>	<p>↔</p>	<p>Recognising the importance of biodiversity in achieving our green commitments, our Biodiversity Strategy is being scoped with the Planning Policy team and alongside our emerging Sustainability Strategy to develop a suite of documents which support planning, sustainability and service delivery. In terms of specific projects, a National Lottery Heritage bid totalling £250,000 has been submitted to support our commitment to 'Rediscover the River Colne', a 10 year programme of activity to improve the river throughout the town. Design work is also underway at Cassiobury Wetlands which aims to bring the historic wetlands area back to life, further contributing to improving biodiversity across the town.</p>
	<p>Enhance and extend our green canopy, through our proactive tree planting initiative</p>	<p>We will work with our community to plant 20,000 trees across the town by 2026, increasing our green canopy, making Watford a more pleasant place to live, work and enjoy recreation time.</p>	<p>Green</p>	<p>↔</p>	<p>The council has already made significant strides with its ambition to plant 20,000 trees across the town by 2026 with tree giveaways for all residents over the past months. Looking forward, a permanent Tree Manager has been appointed to investigate our 'Trees for Streets' scheme and to develop a tree notification form for our local residents, ensuring that we work closely with our local community to achieve this aim.</p>

Commitment	Activity		BRAG' Rating	Trend	Headline
	Rediscover the River Colne to enhance the river, the river corridor, as a place for our community to enjoy	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.	Amber	↔	Work is underway with Groundwork to take forward our scheme to improve the River Colne, with physical works to the northern section of the river to commence in Autumn 2023. A number of engagement events have been held and a National Heritage Lottery fund bid has been submitted to further support the project. We are currently exploring opportunities with the University of Hertfordshire and a satellite company to enhance programme team resource to assist with water quality monitoring and volunteering.
	Reinvigorate the Cassiobury Wetlands as an important part of our natural environment	We will improve the wetland and habitat of the former watercress beds on the River Gade in Cassiobury Park to enhance biodiversity, water quality and preserve and protect relevant related historical features.	Amber	↔	As part of our commitment to improve the Cassiobury Wetlands, work has been undertaken to complete the final design. An Expression of Interest request to support the work has been made with nine respondees indicating their interest in the project and the full procurement exercise expected to commence shortly.
	Celebrate and enhance Whippendell Woods as a site of special scientific interest	We will protect Whippendell Woods, a Site of Special Scientific Interest (SSSI), in order to preserve its 'favourable condition' status.	Amber	↔	The council remains committed to enhancing Whippendell Woods as a site of special scientific interest and continue to work with the local community on mountain bikes using the space. The next phase of work will commence upon the successful recruitment of the new Parks Manager.
	Promote healthy and sustainable gardening across the town	We will continue compost give-aways using our green waste recycling to bring back the organic material as free, nutrient-rich compost for Watford residents to grow plants and vegetables.	Green	↔	In line with our commitment to promote healthy and sustainable gardening across the town, the council's popular Compost Giveaway will continue on an annual basis. Encouraging and supporting our residents to grow plants and vegetables.
	Provide clear guidance on improving biodiversity in the town	We will set out guidance for developers on how to improve and enhance biodiversity in developments so they contribute to the town's goals for better habitats and environmental diversity	Planning in progress	↔	Recognising that improving biodiversity cannot be achieved by the council alone, we are developing a Biodiversity Supplementary Planning Document, liaising with organisations such as the Wildlife Trust and County Council to provide guidance that ensures our developments are sustainable and support our town-wide goals.
<b>Work alongside our community and businesses to find the right ways to reach net carbon neutral, seeking not just to learn from others but to explore innovative solutions that will work for Watford</b>	Develop and implement our new Sustainability Strategy	We will work with our community and businesses to develop and implement our new Sustainability Strategy which will set out how together, we can contribute to our target to be a net carbon neutral borough by 2030.	Amber	↔	The development of our new Sustainability Strategy is now underway with a focus on realising the benefits required to contribute towards our target to be net carbon neutral by 2030. It is expected that the new strategy, which will cover the period 2023-2030, will be ready for adoption in Spring 2023.
	Prepare for legislative changes to help protect our environment	We will respond to the requirements of the Environment Act 2021 to ensure we deliver on our role in improving air quality, tackling waste, improving biodiversity and making other environmental improvements.	Planning in progress	↔	Development of Climate Change Strategy 2023 - 2030 on-going and this will include working with residents and businesses in the town in our ambition of net carbon zero by 2030.
	Explore opportunities that will contribute financially to our green commitments and goals	We will explore innovative, economically viable ideas that contribute to net carbon zero tapping into emerging trends, including investigating the possibility of green bonds to raise funds for planned projects.	Green	↔	In order to explore opportunities for Green Investment Bonds, discussions have been initiated with the Government's Green Finance Institute and Abundance, the FCA regulated company who delivers the scheme. Another initiative is the Electric Super Hub - a high speed charging hub for EVs to be constructed on Council-owned land. This would entail leasing the land to an operator with soft market testing currently underway.

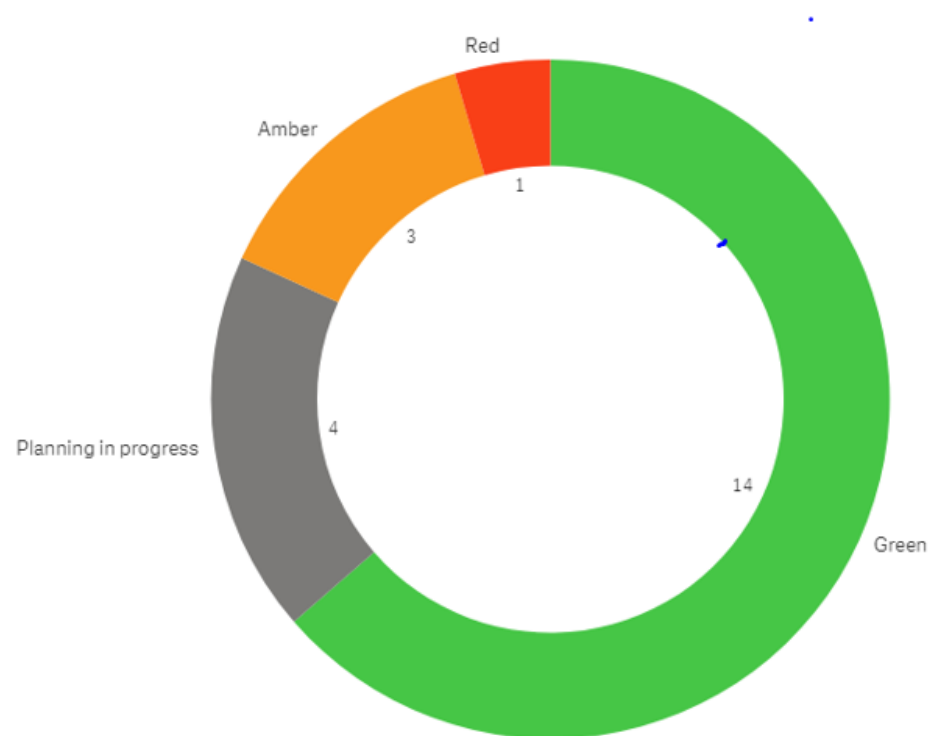
Commitment	Activity		BRAG' Rating	Trend	Headline
	Investigate generating energy from renewable sources	We will examine including sustainable energy generation in council developments so we lead by example and demonstrate how it can work effectively.	Amber	↔	Investigation is underway in relation to range of sustainable energy opportunities. This includes electric vehicle charge station opportunities and PV solar power on council owned sites, such as the Town Hall and Colosseum. As part of our Community Asset Review, work is underway on an application for the third round of the public sector decarbonisation scheme, which will allow for our buildings to be as sustainable as possible.
	Improve the energy performance of the Town Hall and Watford Colosseum	We will carry out extensive de-carbonisation works to our Town Hall and Colosseum to improve their energy efficiency and ensure they have a reduced carbon footprint.	Amber	↔	Following the successful receipt of more than £3m of grant funding from central government, the work to decarbonise the Town Hall is now underway. All listed building consent conditions have been successfully discharged and windows across both buildings have started to be removed for refurbishment with cavity wall insulation being installed. Internally, light fitting removals are underway with the scheme expected to be completed in Spring 2023.
	Ensure the council's own buildings are energy efficient	We will explore ways to improve the energy performance of all properties within our portfolio.	Green	↔	Building on the successful bid for decarbonisation funding at the Town Hall and Colosseum, a third Public Sector Decarbonisation Scheme funding round is due to open in September. Keen to take advantage of this opportunity and deliver against this commitment, a feasibility exercise is underway to determine which of our existing buildings would be best suited to benefit from such a bid.
	Promote sustainable construction in our own developments	We will actively encourage the use of sustainable materials in any of our new developments so we can role model to others who develop in our town.	Green	↔	In taking our responsibilities as a role model to the town seriously, we continue to promote sustainable construction in our own developments with the recent procurement process for the Town Hall and Colosseum focused on social value and sustainability. The recent renovation to the Annexe building on the Town Hall site saw 94% of all waste material recycled.
Encourage residents and businesses to recycle more, reusing materials and reducing waste and what they throw away	Increase how much our residents recycle and reduce the waste we throw away as a town	We will build on the success of our waste and recycling scheme to boost household recycling rates across the borough, introducing the opportunity for food waste collections for all households and setting targets that reflect our sustainability ambitions.	Green	↔	The waste and recycling service changes introduced in 2020 has resulted in a significant increase in recycling rates across the town. The council and its contractor will strive to deliver the new target for recycling rates over the next four years. A proposal for the introduction of food waste from flats and high rise building is being developed to make it as easy and simple as possible for all residents to recycle as much as they can.
	Support our partners to reduce waste and increase recycling	We will work with our partners, including our environmental services provider and leisure services provider to deliver the next step change in reducing waste and increasing recycling, particularly through campaigns and changing behaviours.	Green	↔	Work is taking place with key contractors across the borough, including at our leisure centre and Watford Market, to reduce the amount of waste created, and seek to increase the recycling rates. Further work will be planned over the next period.

## THEME: An inspiring, thriving and creative town

### Overview

### Key achievement over this period

CDP Activity BRAG Split



- An investment plan has been submitted to the Department of Levelling Up, Housing and Communities setting out a programme of projects to be funded by the UK Shared Prosperity Fund
- Designs on the future Colosseum have continued to be developed with feedback and engagement with key stakeholders, theatre professionals and operators. Morgan Sindall have been appointed to finalise the designs with the council and commence the refurbishment works in November 2022, with completion expected in Autumn 2023, providing a refreshed and first class entertainment venue for the whole town to enjoy.
- The works to refresh and revitalise Clarendon Road is now largely completed with just some minor issues left to be completed. Market Street works are also progressing. Work is underway to design the next phase of public realm improvement works in the High Street, between the junction of Market Street and King Street.
  - Development activity has continued at Riverwell with the completion of the MSCP in the spring (mostly for Watford General Hospital use), and construction of phase one of Avenues. Sales are progressing on this residential development with completions from the end of the year into spring 2023. Bellway and Audley Group are completing their schemes to the south of Thomas Sawyer Way and will be welcoming residents this Autumn.
  - Market Lates have continued to bring more visitors to our vibrant and refreshed market, following the significant investment made in the space over the last 12 months. A number of specialist markets have also been held with an event specifically for new businesses, starts up and young, local traders and plans for vegan and green and continental specialist markets in the pipeline.



Commitment	Activity		BRAG' Rating	Trend	Headline
<p><b>Position Watford as a town where start-ups and business innovation can thrive, supported by strong local skills, generating a range of job opportunities, including for our young people</b></p>	<p>Deliver our Innovation and Incubation Hub</p>	<p>We will provide a new Innovation and Incubation Hub, as part of our Town Hall Quarter, which will support start-up businesses in the town and give our key sectors a boost, tapping into the significant opportunity provided by the flourishing creative sector and drawing businesses into the borough.</p>	<p>Green</p>	<p>↔</p>	<p>As part of our ambitious Town Hall Quarter scheme, the business case for the future use of the Town Hall, including a new innovation and incubation hub, was approved by Cabinet in December 2021. Work is underway on the next stage of due diligence with a bid to both the Hertfordshire Local Enterprise Partnership and to the government Levelling Up Fund submitted in order to support this opportunity.</p>
	<p>Develop a skills and employment plan for Watford that supports the current, and future, needs of our local businesses and life chances of residents</p>	<p>We will work with our business community and education partners, linking to the Hertfordshire LEP Skills and Employment Plan to develop and deliver a Watford Skills and Employment Plan, connecting local skills to business needs.</p>	<p>Planning in progress</p>	<p>↔</p>	<p>Planning is underway to create a skills and employment plan for Watford, working with key partners, in particular West Herts College, to dovetail Hertfordshire Local Enterprise Partnership's current Hertfordshire Skills and Employment Plan and to respond to latest data and evidence in terms of need. This work will also align with emerging work to develop the Innovation and Incubation Hub and the community wealth building plan allowing us to respond to local business needs and to continue to promote Watford as place for investment with a talented and skilled workforce. The plan will reflect the opportunities resulting from Watford's Shared Prosperity Fund allocation.</p>
	<p>Maximise economic potential and harness new opportunities from Watford's future growth sectors</p>	<p>We will engage with our successful business sectors and partners at local, county and regional levels, building on the economic drive our sectors provide for Watford's economy, promoting clustering where it makes sense for our town to create greater growth and encourage inward investment.</p>	<p>Green</p>	<p>↔</p>	<p>Building on existing engagement with local businesses, we have drafted a Watford Sectors Action Plan setting out activities and interventions to support the development of Watford's key growth sectors. Working in partnership with Hertfordshire Local Enterprise Partnership as sectors sponsors, and other key partners including the University of Hertfordshire, this work will dovetail creative, film and TV work already undertaken by Herts LEP and Herts Growth Board, aligning with the emerging plans for the Innovation and Incubation Hub, the skills and employment plan and the inward investment plan.</p>
	<p>Make the most of our Shared Prosperity Fund allocation</p>	<p>We will use our Shared Prosperity Fund to boost our ambitions for prosperity, jobs and skills, spreading opportunities and building our sense of community pride.</p>	<p>Green</p>	<p>↔</p>	<p>An investment plan has been submitted to the Department of Levelling Up, Housing and Communities setting out a programme of projects to be funded by the UK Shared Prosperity Fund</p>
<p><b>Tell Watford's story as a great location for businesses where they can invest, grow and succeed as part of our flourishing business community and networks that connect people</b></p>	<p>Promote what makes Watford a great location for business, connecting to building pride in the town and our profile as a great place to visit</p>	<p>We will work with partners to shape our place narrative and brand, sharing what is great about Watford, attracting more visitors and supporting our local economy, putting the town on the map as a great place for business.</p>	<p>Green</p>	<p>↔</p>	<p>Our place brand and narrative is being developed to build on the initial concept design, promoting Watford as a great town to attract more visitors and support our local economy. This will be shared with key stakeholders during Quarter 3 and refined. An associated implementation and resourcing plan is being developed alongside the creative content to ensure successful rollout.</p>
	<p>Ensure there is a strong voice for local businesses by fostering effective business networks and forums</p>	<p>We will engage with Watford businesses, encouraging an empowered business community that can be a strong voice for the town, making the most of opportunities and new ventures and encouraging vibrant networks and forums that bring businesses together in a meaningful and effective way.</p>	<p>Green</p>	<p>↔</p>	<p>Work is underway to launch two new council-led business forums to improve communication and information sharing and to respond to feedback from businesses, meeting the council's engagement aspirations. Recognising the importance of businesses to our local economy and residents, we will connect with the range of business networks and forums led by others, to ensure a strong business voice is heard and communication with business is effective and productive.</p>

Commitment	Activity		BRAG' Rating	Trend	Headline
	Engage with wider economic, business and planning partnerships to make sure Watford's interests are represented	We will work closely with our partners in Hertfordshire LEP, Herts Growth Board and the South West Herts Joint Strategic Partnership to shape and influence wider discussions on our economic role and impact.	Amber	↔	In line with our ambition to work closely with neighbouring authorities, a Statement of Community Involvement (SCI) agreed has been agreed all five SW Herts authorities.
<b>Create a distinctive and successful neighbourhood at the heart of our town, providing space and time for residents, businesses and the community to enjoy and experience</b>	Progress our transformational plans for the Town Hall Quarter	We will take forward plans to revitalise the north end of Watford High Street to create a vibrant and attractive neighbourhood within our Town Hall Quarter for our residents to enjoy, as well as establishing a new area in the town for culture to flourish.	Amber	↔	Following a competitive process, the competitive dialogue period to secure a joint venture partner to work with the council on the Town Hall Quarter scheme has now closed and evaluation is underway. Following a robust and detailed evaluation process, it is expected that a final decision will be taken in Autumn 2022 allowing the next stage of engagement design to commence.
	Secure the future of Watford Colosseum, improving the heritage building and attracting a new operator	We will refurbish the Watford Colosseum so it remains a first-class entertainment venue, attracting a new operator to bring an exciting and diverse range of performances and creative events to boost the town's cultural offer and local economy.	Green	↔	Designs on the future Colosseum have continued to be developed with feedback and engagement with key stakeholders, theatre professionals and operators. Morgan Sindall, currently undertaking the decarbonisation works at both the Town Hall and the Colosseum, have been appointed to finalise the designs with the council and commence the refurbishment works in November 2022, with completion expected in Autumn 2023, providing a refreshed and first class entertainment venue for the whole town to enjoy.
	Enhance a sustainable town centre with a mixed economy that will have a broad appeal to all ages and interests	We will develop our Town Centre Framework to ensure that our vibrant and diverse town centre continues to attract residents, businesses and visitors to live, work, shop, eat, drink and enjoy spending time.	Green	↔	The council continues to work on its Town Centre Framework to support the Town Centre and ensure that the council supports businesses and the town centre to remain vibrant, attractive and diverse. Significant engagement will inform both pieces of work with a draft engagement plan now developed.
	Enhance our outdoor public spaces to make them welcoming and attractive	We will improve a number of our public spaces 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 Mary's Churchyard, Market Street, Queens Road and St Albans Road.	Amber	↔	The works to refresh and revitalise Clarendon Road d is now largely completed with just some minor issues left to be completed. Market Street works are also progressing. Work is underway to design the next phase of public realm improvement works in the High Street, between the junction of Market Street and King Street.
	Promote the appeal of our town centre and all it has to offer	We will continue to deliver our 'Shop and Eat Local' campaign to attract people to our town centre, supporting our local businesses and their unique appeal.	Green	↔	The council continues to positively promote the appeal of the Town Centre, with our Shop and Eat Local Campaign being developed further over the next period to support the Autumn and Christmas period.



Commitment	Activity		BRAG' Rating	Trend	Headline
	Promote Watford Market and our offer as a market town	We will support our local traders by continuing to run our popular 'Market Late' events, showcasing the great range of food and drink stalls in the market and trialling specialist markets.	Green	↔	Market Lates have continued to bring more visitors to our vibrant and refreshed market, following the significant investment made in the space over the last 12 months. The Market Late events have provided a great opportunity for local traders to showcase their diverse food and drink offer and further events are planned. A number of specialist markets have also been held with an event specifically for new businesses, starts up and young, local traders and plans for vegan and green and continental specialist markets in the pipeline.
<b>Ensure the right mix of facilities, services and transport links as part of new developments to create successful, well-designed new communities</b>	Take forward plans for the Watford Junction Quarter	We will bring landowners together so we can progress with our long-term 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.	Green	↔	Whilst the council does not own the land around Watford Junction, we are committed to improving the local amenities to create a new neighbourhood and have continued to work closely with land owners to explore feasibility. This has included seeking additional funding opportunities and undertaking transport assessment to understand the optimal distribution of future car park around the station. A meeting with the new Head of Development at Network Rail has been arranged to discuss the plans to date and to agree next steps.
	Continue our transformation of Watford Business Park	We will complete the Gateway development at Watford Business Park to continue our plans to create new and high quality business space to maximise local employment opportunities and generate income for the council to support its wider priorities.	Red	↔	Following the sign off of our ambitious and exciting plans to develop Watford Business Park into a new and high quality business space, enabling works have now commenced on site. Whilst, the team have yet to secure Environmental Agency consent and further works cannot continue on-site until this issue has been resolved, the works to discharge other conditions and further iterate the design of some other elements continue to progress.
	Continue to deliver the neighbourhood at Riverwell	We will continue to develop the Riverwell scheme to deliver a high quality mix of new homes, jobs, open spaces and community facilities, maintaining an income source for the council to support its wider priorities. The work at Riverwell will support the opportunity for West Hertfordshire Hospitals NHS Trust to deliver its ambition for an acute hospital in Watford.	Green	↔	Development activity has continued at Riverwell with the completion of the MSCP in the spring (mostly for Watford General Hospital use), and construction of phase one of Avenues. Sales are progressing on this residential development with completions from the end of the year into the spring of 2023. Bellway and Audley Group are completing their schemes to the south of Thomas Sawyer Way and will be welcoming residents this Autumn
	Achieve the right long-term balance of development, services and transport links for our town	We will adopt our new Local Plan for Watford which will shape how the town will develop sustainably over the next 30 years and make sure that key development sites are underpinned with creative, sustainable and well considered planning frameworks.	Green	↔	The final draft of Local Plan was agreed by Full Council on 19 July 2021 and was inspected in February of this year. The main modifications as a result of that inspection have now been completed and consulted upon. It is expected that the final inspector's report will be received in September with the final version due to be reviewed by Cabinet and Full Council over the next period.

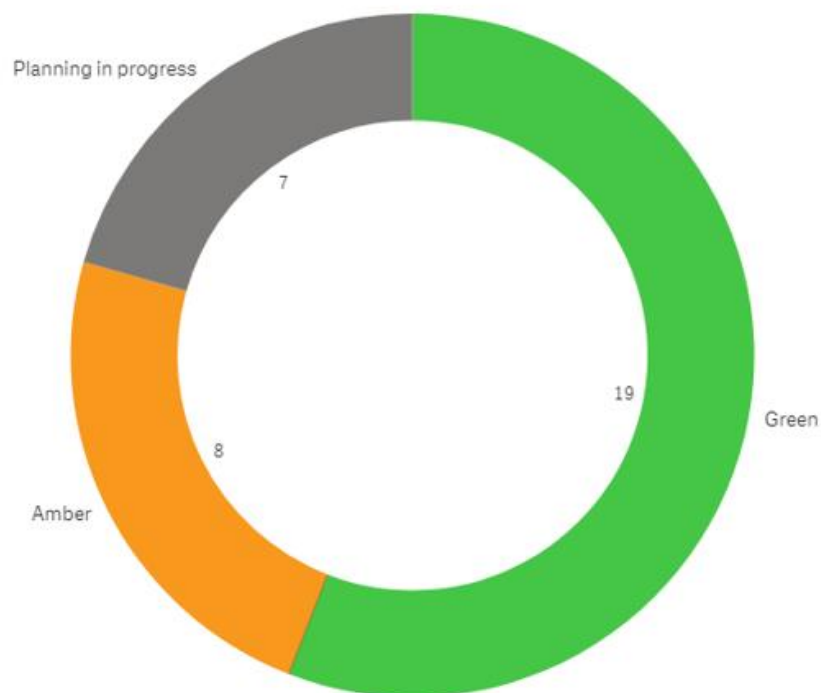
Commitment	Activity		BRAG' Rating	Trend	Headline
<p><b>Make sure we have quality homes to meet the needs of residents, including housing that is affordable through direct ownership, private rental, affordable and social rent housing</b></p>	<p>Deliver a new Housing Strategy for Watford</p>	<p>We will deliver a Housing Strategy that sets out the strategic direction for housing activity in Watford for the next five years. The delivery of housing growth, bringing inward investment into the borough, ensuring existing homes are of good quality, and preventing homelessness will all contribute to meeting the housing challenges faced by our residents.</p>	<p>Planning in progress</p>	<p>↔</p>	<p>Following the recent Senior Management Restructure, work on the development of the Housing Strategy is underway as part of the wider service planning process with a further update on the plan available during the next period.</p>
	<p>Review and refresh our Nominations Policy</p>	<p>We will deliver a new Nominations Policy for Watford to help our residents apply to our housing register, how we manage the register, your choice about where you live, how we assess applications and allocate properties.</p>	<p>Green</p>	<p>↔</p>	<p>The principles for a revised Nominations Policy have been drafted and are ready for consultation. Over the next period, any changes to the existing policy will be reviewed and informed by legal advice, with consultation undertaken prior to any changes.</p>
	<p>Improve housing provision for those local families who need homes that are affordable</p>	<p>We will work with partners to deliver high quality new homes for social rent, for local families who need them the most and support the housing needs of the most vulnerable members of our community.</p>	<p>Green</p>	<p>↔</p>	<p>The final site in the WBC / WCH Social Rented Housing Programme has now completed (Brightwell Court). The new tenants are due to move in week commencing 12/9/22. The SRP has delivered 53 new social rented homes (2 &amp; 3 beds) across 21/22 and 22/23. In terms of all new affordable housing completions expected this financial year, we are expecting a total of 355 new units. As at 31/08/22 we have had delivery of 127 of the 355 units. We are expecting 228 units between 1/9/22 - 31/3/23. The new affordable housing mix in the new Local Plan no longer asks for affordable rented units and asks for a greater % of social rented units. We hope this change will increase the number of social rented unit delivered via the planning process. That said, we will not see the impact of new Local Plan on completions data for a few years yet, plus there are several larger sites across the borough looking to deliver 'build to rent' rather than our new affordable housing mix, which will impact our ability to deliver new social rented homes.</p>
	<p>Develop planning guidance to ensure developers provide new homes that support local needs</p>	<p>We will provide guidance to inform how new homes and buildings should be designed so they meet the needs of Watford and are built to a high standard.</p>	<p>Planning in progress</p>	<p>↔</p>	<p>In light of likely planning reforms, we are currently considering how best to bring forward this guidance, either as a design code or design guidance. The key will be to ensure that are homes meet the needs of the borough and are of a high standard.</p>
	<p>Deliver a refreshed Private Sector Renewal Policy</p>	<p>We will review and refresh our Private Sector Renewal policy to support the improvement of Watford's housing stock, setting out how we can help the private sector improve and maintain housing quality in the town.</p>	<p>Planning in progress</p>	<p>↔</p>	<p>Following the recent Senior Management Restructure, work on the development of the Private Sector Renewal Policy is planned for later this year with planning forming part of the wider service planning process and a further update on the plan available during the next period.</p>

## THEME: A diverse, happy and healthy town

### Overview

#### Key achievements over this period

##### CDP Activity BRAG Split



- The successful award of 17 green flags across the borough demonstrates our ongoing commitment to our parks as a place for all residents and visitors to enjoy. In terms of specific activities, priority footpath improvement works have been undertaken in Cassiobury Park with an additional trial Beryl Bike bay installed close to the Hub building. To ensure that all visitors can continue to use the park safely, our cycling code of conduct was launched in April 2022 providing guidance on how the space can be shared.
- Cabinet approved the plans to relocate Watford Museum to our historic Town Hall in December 2021. Work on the design of the Museum in this space has continued with a bid to the National Heritage Lottery Fund being prepared to support the final vision. Works to the Town Hall itself are currently expected to commence in 2023 and complete in 2024, at which point fit-out works to the Museum can commence.
  - Our Big Centenary celebration was successfully held on 4 June 2022, with residents and visitors from across the town joining a parade down the High Street and festivities around the bandstand in Cassiobury Park. Our '100 people who made Watford' scheme has launched, celebrating the achievements of key residents over the year. An accompanying 'We are Watford' film has been produced for launch in Quarter 2.

- Works on Cheslyn House and St Marys now complete with further maintenance work underway at the Chapel at Vicarage Road Cemetery subject to determining the best solution for the stonework. Planning for Phase 2 is currently underway with an application for the third round of Public Sector Decarbonisation Scheme in progress.
- The council has continued to deliver its popular Big Events programme over the last period, providing a diverse range of free activities for local residents and families. The Big Beach and Big Screen have been in place over the summer holidays.

Commitment	Activity		BRAG' Rating	Trend	Headline
<b>Continue our investment in our outstanding parks and open spaces so they remain the best in the area</b>	Deliver improvements to Meriden Park	We will, in consultation with our residents, improve the popular and well-loved Meriden Park, including providing new paths, planting and landscaping, for the whole community to enjoy.	Green	↔	In line with our commitment to improve Meriden Park, a consultation evening was held with local residents on 7 July 2022 seeking feedback on the concept design. All feedback has now been collated and the design will be updated and costed with work anticipated to commence in Autumn 2023.
	Continue our programme of investment and improvements in Watford's parks	We will carry out a range of improvements across our award winning parks and open spaces, including improving footpaths, refurbishing grass tennis courts, and carrying out cycling path repairs. In addition, we will promote the 'cycling code of conduct' and associated engagement programme to support considerate cycling.	Green	↔	The successful award of 17 green flags across the borough demonstrates our ongoing commitment to our parks as a place for all residents and visitors to enjoy. In terms of specific activities, priority footpath improvement works have been undertaken in Cassiobury Park with an additional trial Beryl Bike bay installed close to the Hub building. To ensure that all visitors to can continue to use the park safely, our cycling code of conduct was launched in April 2022 providing guidance on how the space can be shared.
	Enhance Woodside Playing Fields so it offers improved facilities and opportunities for leisure and sport	We will invest in Woodside Playing Fields to enhance the activities on offer, including improvements to both the current boxing and cricket facilities.	Green	↔	Following the initial concept design works at Woodside Playing Fields, the scheme design continues to be developed to ensure that it remains within the existing financial envelope. The rebased timeline continues to run to schedule with high level design options developed in relation to the pavilion, function hall, changing rooms and gym and toilet block. An updated design for the scheme is anticipated to be completed by October 2022.
	Complete our work in partnership for a new crematorium for south west Hertfordshire	We will complete the new crematorium and agree future running arrangements, with our partner local authorities, to deliver enhanced facilities, including a remembrance chapel and gardens.	Amber	↔	Work continues on-site at the new crematorium at its Hemel Hempstead base, providing residents of South West Hertfordshire, including Watfordians, with enhanced facilities and service provisions. Inflation continues to pose a challenge to the project but work is expected to be completed by February 2023, as planned.
<b>Celebrate and promote our town's rich and diverse culture and creativity</b>	Reimagine our Museum and its place in telling the history of our town	We will develop proposals for a modern, inspiring Heritage and Museum service based in our historic Town Hall that engages and educates our residents and visitors by telling the story of our town and its rich and diverse history, including ensuring that the service and sacrifice of fallen service men and women is recognised.	Green	↔	Cabinet approved the plans to relocate Watford Museum to our historic Town Hall in December 2021. Work on the design of the Museum in this space has continued with a bid to the National Heritage Lottery Fund being prepared to support the final vision. Works to the Town Hall itself are currently expected to commence in 2023 and complete in 2024, at which point fit-out works to the Museum can commence.
	Celebrate 100 years of Watford Borough, building a legacy for future generations	We will lead a programme of celebrations across the town commemorating 100 years since the formation of the borough of Watford.	Green	↔	Our Big Centenary celebration was successfully held on 4 June 2022, with residents and visitors from across the town joining a parade down the High Street and festivities around the bandstand in Cassiobury Park. Our '100 people who made Watford' scheme has launched, celebrating the achievements of key residents over the year. An accompanying We are Watford film has been produced for launch in Quarter 2.

Commitment	Activity		BRAG' Rating	Trend	Headline
	Bring our local heritage to life for our community	We will create a new innovative heritage trail across the town to recognise Watford's rich culture and past.	Amber	↔	Our trial heritage trail was successfully launched in March 2022, providing a digitally interactive route along the High Street. Plans to extend this will be timed to align with new projects such as the Blue Plaque Scheme, which formed part of the Mayor's Manifesto.
	Enhance the town's creative and cultural appeal through a new Public Art Strategy	We will develop a Public Art Strategy for Watford, to explore how art in all its forms, can animate and enhance our public spaces, building on Watford's strong sense of identity and creativity and linking to improved wayfinding across the town.	Amber	↔	Recognising the importance of public art in attracting visitors to our High Streets, work is underway on the development of a Public Art Strategy for the town, with external support already secured. Whilst there were some initial delays in the procurement of the external support, now this has been completed it is expected that the Public Art Strategy will be completed in February 2023.
	Commemorate the town's links to our past	We will introduce a Blue Plaque scheme which will commemorate links between our historic buildings and famous residents, events or former buildings.	Planning in progress	↔	This scheme will build on the 100 people who made Watford initiative, launched as part of our centenary celebrations. This provides a range of information on some of those Watfordians who have made exceptional contributions to the town and will feed into our innovative heritage trail.
	Mark and reflect on Watford's response to COVID-19	We will install a public memorial providing a place for reflection and commemoration to build on the community spirit and recognising the outstanding work across the town during the COVID-19 pandemic.	Amber	↔	Given the significant impact of the Covid-19 pandemic across the town, work continues to design a public memorial. Further work is required with a revised option to be presented back to Portfolio Holders in October 2022.
	Enhance our town's historical features and character	We will develop a series of conservation management plans to enhance and protect the historical features, and character, of different areas across the town.	Green	↔	Online survey, social media and Urban room to go live 8 August and continue through September. Direct engagement with key resident groups is ongoing, with two school events on the future conservation management plans held in July. An online survey with social media advertising and our 'Urban Room' were launched on 8 August 2022 to provide more direct engagement with residents and the community.
<b>Promote our welcoming and respectful town</b>	Ensure everyone feels welcome, included and safe in Watford	We will continue to make sure people feel welcome and safe in Watford, working closely with our partners to bid for funding that will support ways to have a positive impact on levels of violence against women and girls.	Amber	↔	Community Safety Partnership strategic plan for the next two years is due to be approved by One Watford in August. Priorities against which actions for all partners are currently being agreed are: Serious Youth Violence, Violence Against Women and Girls, Community Wellbeing and Reassure and Inform. Whilst the council were not successful in their bid for safer streets funding, work on reducing violence against women and girls continues.
	Establish our commitment to the wellbeing of women and girls	We will deliver 'White Ribbon' accreditation for Watford Borough Council as a part of our ongoing commitment to tackle violence against women and girls, and continue our productive engagement with our One Watford partnership, which is bringing together all strands of this work across the town.	Green	↔	Following the above, an outline proposal for delivery of the White Ribbon action plan has been developed with work taken forward over the next period and specific updates scheduled at One Watford in both September and December.



Commitment	Activity		BRAG' Rating	Trend	Headline
	Make sure our town remains clean and free from litter	We will trial a new mobile CCTV approach, as part of our overall CCTV review, which allows us to target litter and fly-tipping hotspots and obtain evidence so that we can prosecute offenders, helping to keep our streets clean and litter-free.	Amber	↔	The review in relation to our CCTV systems and operations is progressing, alongside the need to relocate the existing CCTV control room as a result of the move of the police station from Shady Lane to George Street. The pilot project to test the viability of mobile cameras is being planned.
	Develop a range of information and signposting to create a 'welcome to Watford' resource	We will develop a digital 'welcome to Watford' resource for new residents, setting out how they can be fully involved in the life of the town and make the most of Watford and all it has to offer.	Planning in progress	↔	This project is scheduled to commence in Quarter 3.
<b>Listen to and hear the diverse voices of Watford</b>	Engage with our community to support better outcomes for our town and residents	We will develop our strategic approach, setting out how we will proactively work and engage with our community and our voluntary and community sector.	Planning in progress	↔	Mindful of the key role our community and voluntary sector played throughout the Covid-19 pandemic, we will commence a detailed review of our strategic approach to working and engaging with key community and voluntary partners in Autumn 2022.
	Continue to engage with our community so we actively listen to their views and ideas	We will continue to run our Pensioners Forum to provide support, guidance and companionship for our older residents, who contribute so much to the life of our town.	Green	↔	Recognising the valuable contribution our elderly residents made to the town, and mindful of the additional support they may need, our Pensioners Forum continues to be held regularly, supported by Watford and Three Rivers Trust.
	Understand and support specific groups within our community	We will introduce a new Veterans Forum for ex-forces personnel, who have done so much for our town and country, building on our commitment to the Hertfordshire Armed Forces Covenant, which provides support between our civilian community and local Armed Forces community.	Planning in progress	↔	Following a clear commitment in the Mayor's Manifesto, this project will be scoped in Quarter two with an update included within the next council plan update to Cabinet and Overview and Scrutiny Committee.
	Support the voluntary sector in Watford to provide positive outcomes for our residents	We will develop a new Voluntary Sector Commissioning Framework and work in partnership with charitable, community and voluntary organisations focused on helping our residents live healthy, happy and independent lives, understanding and meeting their needs through initiatives such as opening up the Town Hall to wider community use.	Green	↔	Cabinet have agreed to extend the Voluntary Sector Commissioning Framework for one year (2023/2024) to conduct a review of the commissioned organisation. This work stream is also linked to the council's new community Framework.
	Ensure our community buildings benefit local residents	We will work with our community tenants to ensure our community buildings are well maintained, and, that our buildings maximise the benefits for local people.	Amber	↔	Works on Cheslyn House and St Marys now complete with further maintenance work underway at the Chapel at Vicarage Road Cemetery subject to determining the best solution for the stonework. Planning for Phase to currently underway with an application for the third round of Public Sector Decarbonisation Scheme in progress. Implementation of the existing phase two potentially delayed to allow alignment of refurbishment of community centres with decarbonisation opportunities.

Commitment	Activity		BRAG' Rating	Trend	Headline
	Deliver our Equality and Diversity policy so it underpins what we do and how we engage with our community	We will develop an Equality and Diversity policy for Watford, making sure it reflects our diverse town and our commitment to being a place where everyone can thrive.	Green	↔	The policy is being developed but is waiting for the key data from Census 2021 so that it is based on a more up to date portrait of Watford's diverse community. Initial figures on population and age and sex profile has been released but the dates for other equalities related data has not been confirmed.
	Work with partners to end rough sleeping on the streets of Watford	We will continue to deliver our Homelessness Strategy for Watford, reviewing this on an annual basis and adapting it regularly to ensure that it remains innovative and effective, supporting our target of minimising rough sleepers on the streets of Watford.	Green	↔	Significant progress has been made to reduce homelessness across the town in the last few years. The next review of the homelessness strategy is scheduled for Autumn 2022
<b>Support improved health and wellbeing across the town</b>	Encourage Watford to develop as an age friendly town	We will work towards making Watford an age-friendly town which residents and visitors of all ages can enjoy, ensuring local services are accessible to and inclusive of older people with varying needs and capacities.	Planning in progress		Work will commence over the next period to replicate the success of our Dementia Friendly Town initiative through creating an age friendly town. This will ensure that our local services are inclusive and accessible.
	Tackle digital isolation so residents can effectively engage using new technology	We will work with our partners, volunteers and community groups to support residents who do not have access to technology, choose not to do so or do not currently have the skills to use IT so that they have the same opportunities as others in our town.	Green	↔	As part of the staying connected project, for which Watford is the county lead, a digital recycling scheme is now in place with residents able to drop off old devices for use by those who cannot afford to buy new technology, further supporting residents impacted by the cost of living crisis.
	Develop services to support our residents' health and wellbeing	We will work closely with our partners to develop a mental health strategy for Watford, ensuring the right support is available for residents who need it. Watford's Healthy Hub will provide a pivotal link to assistance and guidance, including opening up conversations about the menopause and for those needing help with mental health issues.	Green	↔	Mental Health Strategy and Menopause work to be scoped September 2022. Healthy Hub service provision continues to be developed and improved as a new MOU has been signed with HCC securing funding of £35k for the next two years. The hub is providing a network to support residents to access information and support services to improve their health and wellbeing. Healthy Hubs in the community are being delivered through the community engagement team and are targeting areas where populations are experiencing higher levels of health inequalities.
	Engage with health partners to improve public health and health inequalities for our residents	We will engages across our health partners to make sure the health and wellbeing needs of Watford are represented in new health structures and commissioning of services.	Green	↔	MOU with HCC signed to ensure funding of £30k/annum for next two years to support delivery of work to reduce health inequalities. Approach of council to add value to Primary Care Network health inequalities projects being developed has been agreed with the Locality Partnership for health and care. Focus is on engaging with residents to develop a portrait of health for areas and groups that can inform health and care service delivery and development. As opportunities arise for local projects to amplify resident voices and deliver bespoke outcomes the team will seek funding and support and facilitate delivery with partners. Examples of engagement and outcomes so far:£10,000 from HCC secured to fund women only clinic for sex workers and other vulnerable women including those affected by domestic violence or drug and alcohol abuse who are unable to access health care; Badminton session for Pakistani women as initial step to addressing mental health exacerbated by social isolation; Working with cancer charities, Peace Hospice and cancer special nurses to educate on prevention, early screening and signposting to relevant services for support once cancer diagnosis made. A recent Healthy Hub supported by Lead Cancer Specialist nurse promoting cancer prevention, early screening and available support proved very successful.

Commitment	Activity		BRAG' Rating	Trend	Headline
	Support single homeless people to access accommodation and support	We will continue to establish and embed our single homelessness pathway, focusing on the root causes of homelessness and working closely with our partners to support individuals on every part of their journey into independent living.	Green	↔	The council is continuing to work with a range of partners to address rough sleeping with our single homelessness pathway having been in place for the past year. Over the past period, three successful operational staff seminars have been held with providers. The multi-disciplinary approach has been successful with 4 verified rough-sleepers at the last count.
<b>Bring together ways to help our residents who might be struggling financially</b>	Make sure residents are aware of what help we offer to support them manage their finances	We will promote our council tax discount scheme so residents know support might be available to help them pay their bills.	Green	↔	We no longer require customers to complete a claim form for council tax reduction where they are in receipt of Universal Credit. We promote the scheme at all contacts with customers on the telephone or at the customer centre. We have a dedicated officer to provide help for customers complete an online form if required.
	Coordinate advice in the town for those seeking information on how to cope with the cost of living crisis	We will work with partners to ensure people can access the advice and information they need when they face financial difficulties, particularly those who are vulnerable or are dealing with debt.	Amber	↔	Initial meeting held with invited community groups and organisations on 14 July 2022, with a verbal update to Portfolio Holders on 18 July 2022. In order to ensure that tangible support is provided to local residents a designated Project Manager will manage a detailed Action Plan owned and delivered by all those groups and organisations involved.
	Use innovative ways to support our local community financially	We will build upon the success of our COVID-19 Fund, Ukraine Community Funds and Watford Community Fund to investigate a new local lottery to support our local community so that they can continue their good work in our town.	Planning in progress	↔	There are a number of local lottery formats adopted across other areas that we will explore for Watford. The project will be scoped in Quarter 3, building on initial work that has been undertaken.
	Welcome the whole town and visitors to our Big Events	We will deliver our exciting, free programme of Big Events across the town, including our Big Screen, Big Beach and Fireworks, bringing our community together regularly in our town centre and parks.	Green	↔	The council has continued to deliver its popular Big Events programme over the last period, providing a diverse range of free activities for local residents and families. The Big Beach and Big Screen have been in place over the summer holidays with Big Sports and fireworks planned for Quarter 3. Planning for Winter in Watford promotion is now also underway.
	Provide an appealing and lively programme of holiday activities for young people	We will continue to offer our young people exciting things to do during the Easter and summer holidays so they can be engaged and involved in an enjoyable range of free activities.	Green	↔	Our free Easter and summer holiday programme has been delivered. We are convening a wider cost of living forum with organisations across the town to bring together the support available and to make sure local people are aware of where to go for help. This will include making sure people are aware of the benefits they are entitled to, including those administered by the council. The forum will also bring together data and information to build understanding of the extent of the crisis within Watford and make sure Watford is coordinating with county, regional and national support and campaigns.
	Improve private sector housing across the town, focusing on how it can contribute to both environmental and community benefits	We will support the sustainability of the town's privately owned homes making use of Energy Company Obligation funding to improve the energy efficiency and warmth of those who are vulnerable or on low incomes.	Green	↔	We are poised to commence ECO as soon government lays affirmative regulations in Parliament We have signed a partnership agreement with E.ON (who has one of the biggest eco obligations) and have been in discussions directly with installers. ECO delivery is expected through to the end of the scheme in March 2026

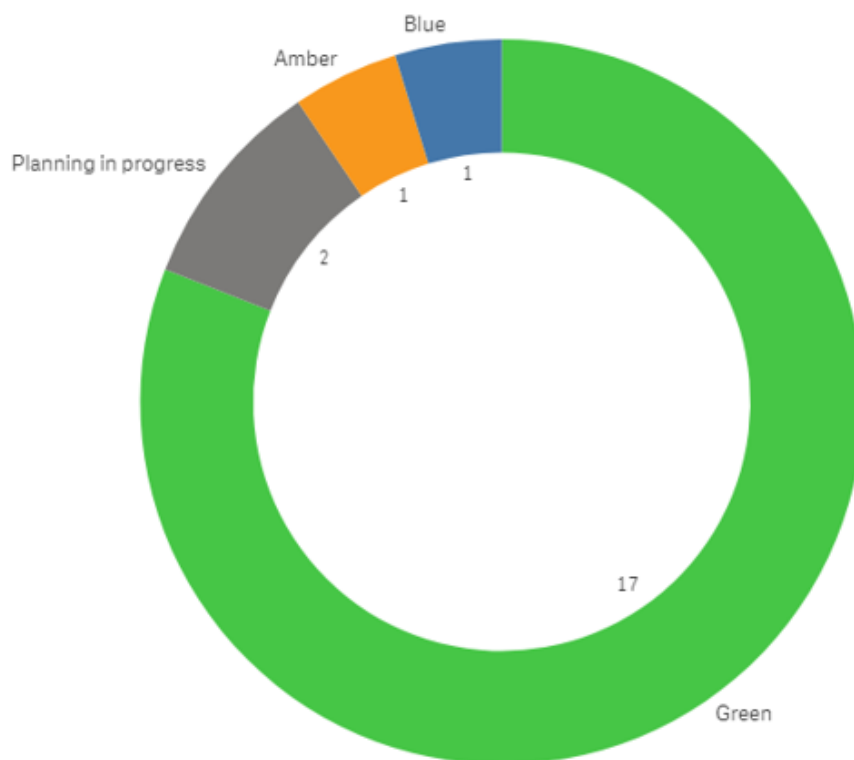
Commitment	Activity		BRAG' Rating	Trend	Headline
	<p>Help our community better access the benefits of Watford's economic growth</p>	<p>We will explore ways to create a resilient and inclusive economy that benefits our community, building on foundations from the Hertfordshire Community Wealth Building project, linking local people with opportunities and supporting our voluntary, community and social enterprise (VCSE) sector link to make a greater economic contribution.</p>	<p><b>Planning in progress</b></p>	<p>↔</p>	<p>Following the approval of the Council Plan 2022-26 and our Economic Growth Strategy, planning is underway to develop and deliver a community wealth building plan which helps our communities – both business and resident communities – benefit more from the investment. Through this work, we will also connect with developers, skills providers and the voluntary/community sector to shape the plan and set out delivery activities. We will utilise the UKSPF to help increase development supply chain opportunities for local businesses.</p>

## THEME: A council working for our community and serving our residents

### Overview

#### Key achievements over this period

##### CDP Activity BRAG Split



- In order to support local people and particularly our younger residents, we are currently recruiting for five Corporate Apprentices to join us on a two year programme, working with services from across the organisation to provide them with the skills, knowledge and experience to help start their careers, whilst providing valuable public services to our customers.
- The council is refreshing its Customer Experience Strategy, aimed at ensuring we engage with, and provide the best service for, our customers whether they be residents, businesses, community groups or partners. Following engagement with service areas across the council, a draft Customer Experience Strategy will be reviewed by members prior to finalisation and publication.
- Senior management restructure has been completed and came into effect on 1 August 2022, aligning the internal resource of the organisation to the delivery of the Council Plan. Any savings as a result of the changes will be prioritised to support the delivery of the Council Plan and to provide the best front line services to our residents, businesses and community.
- Business Cases for Planning Enforcement, Building Control and Legal shared services with St Albans City and District Council have been approved at Full Council and work is now underway to implement the new services.
- The council's new collaborative and focused working space opened in July 2022, providing a modern and fit for purpose space for teams to deliver the very best services to residents, businesses and the community. Work is still

underway to align the space to the new council values and behaviours, for implementation over the next period.



Commitment	Activity		BRAG' Rating	Trend	Headline
<p><b>Make sure we deliver an outstanding customer experience and the high quality services our community expects</b></p>	<p>Provide an excellent customer experience for everyone who engages with the council</p>	<p>We will prepare and deliver a new Customer Experience Strategy to transform how we engage with our customers over the next four years, delivering a real step change across all our services, embracing innovation and embedding a first class experience our customers will value.</p>	<p><b>Green</b></p>	<p>↔</p>	<p>Work is underway of the council's refreshed Customer Experience Strategy, aimed at ensuring we engage with, and provide the best service for, our customers whether they be residents, businesses, community groups or partners. Following engagement with service areas across the council, a draft Customer Experience Strategy will be reviewed by members prior to finalisation and publication.</p>
	<p>Champion a greener and more sustainable council that strives to reduce our carbon footprint</p>	<p>We will embed our ambition to be net carbon neutral by 2030 by continuing to deliver our organisational Sustainability Action Plan so that it intrinsic to everything and ensures we reduce our carbon footprint in line with our green goals.</p>	<p><b>Planning in progress</b></p>	<p>↔</p>	<p>The Council continues to lead by example to deliver our organisational Sustainability Action Plan - climate change is being incorporated into the latest Corporate and Service risk registers and considered in the delivery of the Council's projects and programmes (e.g. 94% of Annexe refurbishment materials were recycled). We continue to work with our management company LSH to embed sustainability in our investment portfolio. The Director of Finance is undertaking LGA Senior Leadership training on sustainability which will ensure it is considered in the Council's financial decisions and processes. We are progressing the introduction of Sustainability Impact Assessments to our governance processes. Our procurement process is being updated to include sustainability and climate action measures in all tenders</p>
	<p>Focus the right resources in the right places to secure future success</p>	<p>We will review how we employ our resources (including staff and finances) to make sure they are focussed on the areas which are most important to the council and support the delivery of this Plan.</p>	<p><b>Green</b></p>	<p>↔</p>	<p>Senior management restructure has been completed and came into effect on 1 August 2022, aligning the internal resource of the organisation to the delivery of the Council Plan. Any savings as a result of the changes will be prioritised to support the delivery of the Council Plan and to provide the best front line services to our residents, businesses and community.</p>
	<p>Explore opportunities to share services with other councils where it delivers best value and better customer outcomes</p>	<p>We will work with other authorities to develop and implement business cases that explore opportunities to share more services where this will deliver improvements for our customers.</p>	<p><b>Green</b></p>	<p>↔</p>	<p>Business Cases for Planning Enforcement, Building Control and Legal shared services with St Albans City and District Council have been approved by Council and work is now underway to implement the new services. Governance is now in place and the shared service agreement is being drafted. Due diligence is underway aligning performance indicators, service levels and job descriptions. Launch of the Planning Enforcement and Building Control shared service is expected in November 2022 with Legal implementation planned for January 2023.</p>
	<p>Make sure the council continues to hold successful and well run elections</p>	<p>We will support and prepare for the implementation of the Elections Act 2022 so that our elections continue to be effectively managed and voters are well informed on elections and how to exercise their right to vote.</p>	<p><b>Planning in progress</b></p>	<p>↔</p>	<p>Whilst the council continue to plan for successful elections, the Government has yet to produce specific detail in relation to the requirements of the Elections Act 2022, beyond the need for Voter ID in 2023. In order to ensure that the council continue to provide well run and effectively managed elections, the team will attend training in September which will provide an overview of the upcoming changes.</p>

Commitment	Activity		BRAG' Rating	Trend	Headline
<p><b>Pioneer new ways of working that challenge us to innovate, transform and consistently improve</b></p>	<p>Adopt the right digital technology that matches and supports our ambition for excellent service delivery for our residents</p>	<p>We will develop and deliver a new four-year ICT strategy to drive forward how we use ICT and digital technology to deliver our ambitions, seeking opportunities to innovate to meet the needs of the council and our community.</p>	<p>Green</p>	<p>↔</p>	<p>Significant work has been underway to support the council's move to the collaborative and office work space in the Annexe to facilitate the Town Hall refurbishment. This includes the migration of the data centre to an external site. Work on the ICT Strategy has commenced with Member engagement scheduled after the summer and completion expected in early 2023.</p>
	<p>Deliver a step change in how we use our data and information so it strengthens our drive for constant improvement</p>	<p>We will improve how we use our data and information to challenge our decisions, enhance performance and support excellent customer experience, using our information to monitor service delivery and to drive action if something needs improving.</p>	<p>Green</p>	<p>↔</p>	<p>The council's business intelligence platform has been implemented with a number of services now live. Our Business Intelligence strategy is underway ensuring that we use the existing data to improve performance across the organisation, using it as a key decision making tool and to highlight issues.</p>
	<p>Strengthen our approach to contract management to ensure we are making the most of our contracts and that they are delivering for us and the town</p>	<p>We will implement a robust contract management framework to ensure we deliver expected outcomes and excellent value for money from our contracts, providing the best service for our customers.</p>	<p>Green</p>	<p>↔</p>	<p>A review of the documentation that currently exists within the Council in relation to contract management is currently underway. There is a Contract Management Toolkit that predominantly advises on pre Contract award and the procedures required to operate a project and achieve the necessary permissions to proceed which is being reviewed as part of this work. The intention is to strengthen existing guidance and produce a "Guide to Contract Management" for a good generic overview, with key elements and tools taken from the existing documentation.</p>
	<p>Embed social value through our procurement process</p>	<p>We will update our Procurement Strategy to strengthen our approach to evidencing economic, social and environmental outcomes when procuring, awarding and delivering contracts.</p>	<p>Blue</p>	<p>↔</p>	<p>A refreshed Procurement Strategy, with an emphasis on social value, has been drafted and presented to the council's Corporate Management Board for consideration. Further draft has been written and presented to Portfolio Holders, including the Portfolio Holder for Property, Resources and Customer Service. Feedback will be taken into account prior to finalisation and approval.</p>
<p><b>Focus and challenge how we manage our budget so it is concentrated on delivering our commitments and securing greater investment for Watford</b></p>	<p>Ensure our investment portfolio is ambitious and effectively managed to deliver maximum value to the council</p>	<p>We will ensure that we are actively managing our investment portfolio, including exploring new opportunities to protect our income, manage risk and maximise value over the longer term, so that we can continue to provide high quality services to our residents and businesses.</p>	<p>Green</p>	<p>↔</p>	<p>We have agreed 4 long leasehold extensions on Watford Business Park (WBP) which generated capital receipt in excess of £1.5m and secured rental income (with rent review protection) for the medium to long term. We are continuing to utilise the council's existing land bank to generate further income through development. Examples include the Gateway site at WBP and the Riverwell Multi-Storey Car Park. Our Out of Borough Assets are continuing to perform well, including the Coleshill Industrial Estate rents which have grown from £6.50 psf to £7.50 psf in the last twelve months.</p>
	<p>Assess the feasibility of a Growth Fund and its benefits for Watford</p>	<p>We will explore where our financial strength can support start-up and growth opportunities delivering a positive investment return for the council and renewed prosperity for the town.</p>	<p>Planning in progress</p>	<p>↔</p>	<p>The Council has set aside £500k towards a Growth Fund. As part of the LUF bid, a further £500k has been requested to complement the Innovation Hub initiative. This would enable a £1m fund to be set up to support businesses in the hub, through a grants and loan scheme to enable them to access funding that they would otherwise not easily be able to obtain, in order to develop their businesses. If the Council does not receive funding from LUF, the fund may continue in another form.</p>

Commitment	Activity		BRAG' Rating	Trend	Headline
	Manage and direct the council finances effectively	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 from available resources, enabling us to keep council tax increases below inflation.	Green	↔	<p>The 2022/23 budget included a Council Tax increase of 1.5%, well below inflation. The first monitoring report for 2022/23 will be presented to Finance Scrutiny in September ahead of presentation to Cabinet. The 2023/24 budget setting process has now begun and will ensure that council resources continue to align to council priorities to deliver the best possible service outcomes.</p> <p>The Local Government Finance Settlement, expected late Autumn, will set out the referendum limit for council tax increases alongside details of core funding.</p>
	Identify new commercial opportunities that align with our ambition	We will look for new and innovative commercial opportunities that will align to our values, whilst ensuring a financial return that can be used to support the council's activities for the benefit of the borough.	Green	↔	In line with the council's ambition to utilise commercial opportunities, strategic outline cases have been drafted for a number of initiatives, including a Vertical Farm, EV Charging Hub and Green Investment Bonds. In each case they require working with external partners with expertise in the specific areas to enable these initiatives and further work is now underway to develop the business cases further.
	Manage our ambitious capital programme so that it supports our aspirations	We will develop a commercial risk and mitigation strategy for our capital programme to protect the council against turbulence in global markets, whilst still delivering our ambitious programme of improvements.	Amber	↔	The rapid and significant increase in inflation poses significant risks to the affordability of the Capital Investment Programme. The greatest exposure is to projects that are at the pre-tender stage where there Council has not yet entered into contract. Where possible, mitigations are in place such as the early purchase of materials to protect against future price rises.
	Invest our Croxley Park funds in ethical investments	We will make sure the funds we receive from Croxley Park are invested in a sustainable way to deliver financial goals and better future for us all.	Green	↔	Funds from the Croxley Park investment are placed with the Royal London Sustainable Diversified Trust Fund and Royal London Sustainable Managed Growth Trust Fund with the aim to provide capital growth that will maintain the value of the investment in line with inflation. The performance of these funds is monitored by the Property Investment Board and reported through the Council's budget monitoring report.
<b>Lead by example, securing our reputation as a forward thinking, caring and inspiring organisation where staff can thrive and achieve their best for our residents and businesses</b>	Build on our innovative approach to agile working, realising the benefits for our staff and our community	We will ensure our staff are able to provide timely high quality and efficient services to customers by opening up opportunities for staff to work in an agile way in a modern, collaborative and inspiring workplace, helping the council to become an employer of choice.	Green	↔	The council's new collaborative and focused working space opened in July 2022, providing a modern and fit for purpose space for teams to deliver the very best services to residents, businesses and the community. Work is still underway to align the space to the new council values and behaviours, for implementation over the next period.
	Secure robust succession planning, making sure we value and manage our talent to recruit and retain the best for Watford	We will open up opportunities for our staff to grow and develop, building their skills and knowledge to achieve. Where we do recruit, we will appoint the best, ensuring we recruit people with the right experience and behaviours to be part of 'Team Watford'.	Green	↔	Whilst the new agile space has provided the physical space to attract and retain the best staff, a new performance management system has also additionally been launched to facilitate and promote staff development needs. In addition, the values and behaviours project will set out expected behaviours for 'Team Watford', ensuring that we provide the very best service to our residents, businesses and community.

Commitment	Activity		BRAG' Rating	Trend	Headline
	Embed our values and behaviours so they inspire our staff to achieve even more and underpin how we work	We will collaboratively develop meaningful corporate values and behaviours with our staff and use these as the foundation to implement a behaviours framework. This will help develop the skills of our people at all levels, and from all backgrounds, to recognise individual contributions, expertise and knowledge and to improve the resident and customer focused services we deliver.	Green	↔	All staff workshops completed and analysis of work by external consultants and design group members complete. Initial framework presented to the council's Corporate Management Team in July with final values and behaviour framework to be agreed in September.
	Refresh our Organisational Development approach so that it effectively underpins and supports our Council Plan	We will ensure we develop, motivate and inspire our staff so they are supported and empowered to do their best for our residents and businesses by refreshing our Organisational Development approach.	Green	↔	To ensure that we continue to support staff to deliver the very best service for our residents, a new performance management system has been launched alongside new mandatory learning modules so all objectives, linked to the delivery of the Council Plan, and check ins can be accessed in one place for staff. Our refreshed values and behavioural framework will be confirmed in Autumn 2022 and then worked into the employment lifecycle from recruitment and onboarding to development and progression.
	Seek and implement opportunities for people to have fulfilling local government careers	We will create apprenticeship opportunities for local people at the beginning of their working life, providing them with experience, skills and knowledge from across the council to help kick start their careers.	Green	↔	In order to support local support and particularly our younger residents, we are currently recruiting for five Corporate Apprentices to join us on a two year programme, working with services from across the organisation to provide them with the skills, knowledge and experience to help start their careers, whilst providing valuable public services to our customers.
	Protect the physical and mental health and wellbeing of our staff	We will ensure that we protect the physical and mental health and wellbeing of our staff by developing their resilience and providing opportunities for genuine two-way engagement	Green	↔	Health and Wellbeing training has been planned and will be rolled out across September to increase the resilience of all staff but particularly front line staff. The upcoming yearly appraisal cycle and opening of the new collaborative working space (with physical provides a further opportunity for line managers to support employees and discuss health and wellbeing.