













2016/2017 reporting against Projects identified in the Corporate Plan – last updated 14/11/2016




For 2016/2017 North Hertfordshire District Council is reporting against 24 Projects identified in the Corporate Plan 2016 - 21.




Key for the Report



Status	
	Project Completed.
	Project behind original due date.
	Project not due for completion in 2016/17 or has not reached due date



Status Summary	
	5
	4
	15



Description in Corporate Plan	Corporate Objective	Service Area	Milestones	Original Due Date	Status	Comments
Leisure Portfolio						
Delivering identified projects from the adopted Green Space Strategy	Attractive & Thriving	Leisure & Environment	<p>Hitchin</p> <p>Bancroft Gardens Play Area £ 75,000</p> <p>Walsworth Common Pavilion contribution to scheme £300,000</p> <p>Walsworth Common pitch improvements £103,000</p> <p>Replacement of Walsworth Common Access Bridge £175,000</p>	Throughout 2016/17	   	<p>Commenced project May 2016, Public Consultation took place Sep/Oct. Due to be completed by 31 March 2017</p> <p>Project start is dependant on securing further s106 contributions.</p> <p>Pitch Improvements were originally planned to start in 1617, however fully dependent on S106 contributions. Developer has delayed start on scheme so funds will not be available until post 1617.</p> <p>Quotation Process has taken place and Structural Engineer has been appointed. Site survey to take place Nov 16. Engineer to draw up the scheme of works and determine</p>




			<p>Demolish 4 disused tennis courts and landscape to grass and planted area at Bancroft Recreation Ground, Hitchin £30,000</p> <p>Renew pathways, Bancroft Recreation Ground, Hitchin £50,000</p> <p>Multi Use Games Area, Bancroft Recreation Ground, Hitchin £170,000</p>		<p> Project complete.</p> <p> Project started May 2016. The first phase of works is complete and remaining phases will take place later in the year.</p> <p> Sport England is due to publish details of its new grant scheme shortly, which will enable officers to assess the project against the relevant scheme criteria prior to commencing the application process. Delivery is dependant on obtaining external grants.</p>	<p>programme for procurement of Contractor and completion of works.</p>
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<p>Redeveloping and improving the North Herts Leisure Centre to ensure it is fit for purpose and offers greater opportunities to meet latent customer demand</p>	<p>Responsive & Efficient</p>	<p>Leisure & Environment</p>	<p>Full Council Approval for Scheme</p> <p>Contractor to commence on site</p> <p>Commence Car park improvements</p> <p>Teaching pool completion</p>	<p>Jan 16</p> <p>April/May 16</p> <p>Apr/May 16</p> <p>Feb 17</p>	<p></p>	<p>Car Park improvements completed June 2016</p> <p>There has been a delay to the completion date and the current project plan shows that the new facilities are due to be open in June 2017. The key elements of the ten-week delay are associated with data cabling and drainage, which were not identified on drawing or assessed prior to work commencing on site. In terms of the cabling, authority was required from the provider to disconnect and divert. Regarding the drainage, this related to both foul water and surface water drains and both were under the new build. This</p>


						necessitated some redesign and for additional works to be specified and contracted out. The main contractor had to suspend its groundwork to facilitate these works.
Waste, Recycling & Environment Portfolio						
Renewing our waste and street cleansing contracts, continuing to provide an efficient and effective service	Attractive & Thriving	Leisure & Environment	Outline Business case to Cabinet Developing Contract Documentation Inter Authority Agreement (IAA) OJEU Invitation to Tender Award Contract Contract Commencement	June 2016 Spring/Summer Summer Summer/Autumn Spring/Summer 17 May 2018		Cabinet approved project specification outline June 2016 PQQ is due to be sent out end of Nov 2016. The current project plan shows slight slippage to the original milestones. This will not affect the contract commencement date which remains as May 2018; however, the amendments may have implications for the contract award date and encroach into the contract mobilisation period post tender award.
Exploring further the potential for development of a Crematorium in North Hertfordshire	Prosper & Protect	Leisure & Environment	The previously completed Business Case will be reviewed in light of the planning application for a similar facility at Holwell by a private sector provider. The outcome of this work will determine if the development of a Crematorium is a viable option for North Herts to develop in the future.	Spring 2016		The previously completed Business Case was reviewed, and alongside additional consultation with the market place, it was determined that the development of a crematorium facility at Wilbury Hills Cemetery was still a viable option. Officers


						presented a report to Cabinet on 27 September 2016, proposing that the service be provided via a joint venture with a commercial partner. Cabinet recommended that officers should investigate options for collaboration with a private sector provider, develop and conclude an appropriate selection process for the delivery of the project and present a further report to Cabinet by no later than 31 March 2017. If approval is obtained, a new project will be initiated to deliver the Crematorium.
Finance & IT Portfolio						
Implementing outcomes from our energy audits of Council assets	Attractive & Thriving	Finance, Performance & Asset Management	Outcomes from energy audit to be reviewed in light of solar panels not being viable. Office Accommodation project outcomes may overlap. Report to Asset management group	Apr 2016		Asset management group approved revised scheme of works April 2016. The revised scheme to be implemented as part of the DCO refurbishment works.
Ensuring that the Council's office accommodation is redeveloped to increase financial and resource efficiency and making best use of green initiatives	Prosper & Protect	Finance, Performance & Asset Management	Commence decant to Town Lodge Works to commence at DCO	September 16 November 16		Procurement process undertaken did not identify a valid bid. Currently undertaking negotiations with Framework contractor with a view to agreeing the work Program Jan 2017, and commencing works Mar 17. Staff decant to complete by end Nov 16. Project is



						estimated to complete Dec 2017 although this will be dependant on whether any further asbestos is identified during works.
Community Engagement & Rural Affairs Portfolio						
Grant funding organisations sharing in the delivery of our objectives	Attractive & Thriving	Policy & Community Services	Gain agreement of Cabinet of revised scheme Make relevant changes to enable delivery Implement scheme	Dec 2016 April 2017		Cabinet approval June 2016 The new scheme is now live and it is available on the NHDC website. The Council has published a press release, which provides details of the scheme including the relevant qualification criteria. Work continues to finalise nominations for the Member Panel, which is scheduled to meet for the first time in January 2017.
Planning & Enterprise Portfolio						
Preparing and submitting a Local Plan which passes inspection and establishes areas in which sustainable development may take place in future	Prosper & Protect	Corporate Strategy, Planning & Enterprise	Local Development Scheme (timetable for local Plan) approved by Full Council on 21 January 2016. Draft Local plan approved by Full Council Project Board instigated	July 2016 On-going		Strategic direction of Local Plan endorsed by Full Council. Consultation on the proposed submission Local Plan commenced on 19 October 2016, to run until 30 November 2016. Report on the consultation due to be presented to Full Council in March 2017.

Implementing an Economic Development Strategy for the district, working closely in partnership to increase inward investment and business development opportunities	Prosper & Protect	Corporate Strategy, Planning & Enterprise	<p>Economic Development Officer (EDO) recruitment opportunities to be investigated. Currently this is being undertaken through a shared service arrangement with East Hertfordshire District Council</p> <p>Action Plan for delivery by EDO approved by Cabinet and actions commenced.</p>	<p>April 2016</p> <p>On-going from 2016</p>		<p>Decision taken to recruit internally. Post holder already undertaking duties.</p> <p>Actions commenced and ongoing.</p>
Progressing development opportunities in our town centres	Prosper & Protect	Corporate Strategy, Planning & Enterprise	<p>Strategic view of the town centres to be part of the Local Plan.</p> <p>Town Centre strategies to be updated following adoption of the local Plan</p>	Post 2018		Linked to Local Plan
Progressing the delivery of competitive Building Control Services with six other Hertfordshire authorities following agreement of the business case	Responsive & Efficient	Development & Building Control	<p>Current timescales:</p> <ul style="list-style-type: none"> • Directors and shareholder representatives being discussed anticipated to be selected in March 2016; • Companies to be incorporated; • Initial communication to staff identifies 01 April 2016 as a probable TUPE date. TUPE process anticipated to commence in March 2016; • IT procurement commencing 01 Feb, 01 April anticipated as appointment date for IT; • Accommodation and support service providers identified. 	April 2016		<p>19-Oct-2016 On 15 August 2016, NHDC together with six other Hertfordshire authorities TUPE'd its building control staff into a wholly owned local authority company (Broste Rivers LA7 Ltd (to be known as Hertfordshire Building Control)) for the delivery of its statutory building control function. In addition to this, two other companies have been incorporated, Broste Rivers H7 Ltd (to be known as Rapport) for the commercial delivery of building control related services and a parent company, Broste Rivers Ltd.</p>

						<p>Each of the seven authorities, NHDC, East Herts, Stevenage, Three Rivers, Welwyn Hatfield, Broxbourne and Hertsmere has an equal share in each company with relevant signed agreements in place.</p> <p>The migration of the seven individual building control databases into a new single IT system is required prior to the staff operating from two new hubs based in Hertsmere and Welwyn Hatfield council offices.</p> <p>This milestone is solely the responsibility of the new company, although NHDC will be monitoring progress as an equal shareholder with the six other Hertfordshire local authorities.</p>
Housing & Environmental Health Portfolio						
<p>This is an NHH led project.</p> <p>Working with North Herts Homes to complete the</p>	Prosper & Protect	Housing & Public Protection Services	<p>New Community Centre completed</p> <p>Demolition of old Community centre, building of the new MUGA & landscaping</p>	<p>31/03/16</p> <p>31/05/16</p>		<p>Transfer and lease completed on 18/08/2016</p> <p>14-Oct-2016 Update received from NHH's building</p>

<p>regeneration of John Barker Place in Hitchin to provide new homes, better shops and the new Community Centre</p>			<p>completed</p> <p>Building of new shops and flats completed</p>	<p>Tbc – NHH reviewing scope of scheme</p>		<p>consultants. Following the recent completion of an intrusive asbestos survey, survey samples are due to be sent to the laboratory for testing. The results are expected by 21 October 2016, following which a 28-day Notice will need to be submitted to the HSE prior to the asbestos strip out commencing. Once the test results have been received, the extent of the required work can then be established. This will enable the demolition programme and subsequent MUGA programme to be finalised with the relevant sub-contractors.</p> <p>NHH is still reviewing options for the wider regeneration of John Barker Place</p>
<p>Extending the Council's Careline Service to ensure greater ability to remain living at home independently</p>	<p>Responsive & Efficient</p>	<p>Housing & Public Protection</p>	<p>Integration of the Hertfordshire Equipment Service (HES) assistive technology function into Careline so as to significantly expand the range of telecare and telehealth services provided by the Council.</p>	<p>April 2016 for first range of new services</p>	<p></p>	<p>Product range has been increased. Mapping exercise and Systems review of the service completed by external consultant and signed off by HCC and NHDC on 11 July 2016</p>

						The Council now has an established relationship with the University of Hertfordshire. Collaboration has resulted in a number of joint bids for research funding for Assistive Technology, Disabled Facilities Grants and community support for dementia patients.
Working with health partners to optimise opportunities for older people to remain living independently but well supported at home, and for children/young people to be offered opportunity to increase activity to prevent longer term ill-health	Responsive & Efficient	Policy & Community Services	<p>Contribute to the update of the Joint Strategic Needs Assessment and Health and Wellbeing strategy as appropriate.</p> <p>Deliver and report progress against projects agreed for funding under the 'District Offer'</p> <p>Deliver and report progress against projects agreed for funding under Community Sport Activation Fund</p>	<p>April 2016</p> <p>March 2017</p>		<p>Milestone complete.</p> <p><u>District Offer</u> £200k of funding for public health projects, provided to NHDC by HCC. NHDC and local partners deliver projects, which have been approved by the North Herts Health and Wellbeing Partnership. Progress of the 11 projects is monitored and reported quarterly to Public Health at HCC.</p> <p><u>Community Sport Activation Fund (Get Active North Herts)</u> £250k grant from Sport England to support a £690k three-year 'Get Active North Herts' programme. Programme runs from January 2016 to December 2018 and NHDC and local</p>

						partners deliver the projects. All 13 projects are ongoing for the three-year period and NHDC reports progress to Sport England every six months (June and December).
Various Portfolios						
Exploring alternative options for effective and more efficient options for service delivery wherever possible, including through partnership, joint working or other models	Responsive & Efficient	Finance, Performance & Asset Management	Insurance & Risk Management shared service to be established with HCC	June 2016		Agreement reached on what elements will be delivered by HCC and what we will do in-house. This reflects available capacity, and the balance between on-the-ground knowledge and specialist expertise. We will continue to review with HCC how they provide the service to us (e.g. more efficient processes), to try and manage costs and also provide resilience.
Optimising use and management of the Council's assets, including consideration of long term lease 'transfer' or similar to increase	Responsive & Efficient	Policy & Community Services Finance Performance & Asset Management	Implement the two recommendations arising from the SIAS audit of Community halls; <ul style="list-style-type: none"> - Report to Cabinet, reporting that officers have failed to reach agreement (and therefore implement agreed CH policy) in regard to 	June 2016		On 27 September 2016, Cabinet agreed that negotiations relating to Coombes Community Centre and St Michael's Mount Community Centre could continue until the end of

