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| Risk Level – Low (1-3) | |
| Risk Level – Medium (4-6) | |
| Risk Level – High (7-9) | |

| Projects | | | Linked Risks | | | | Linked Performance Indicators | |
|---|---|----------------------------|---|--------------------|--|-------------------|--|-------------------|
| Description and milestones | Due Dates in 2022/23 | Main Council Plan priority | Description | Current Risk level | Risk Mitigations | Target Risk Level | Description | Target for 22-23 |
| COVID RECOVERY | | | | | | | | |
| Museum/ HTH Recovery <ul style="list-style-type: none"> To rebuild visitor numbers at the museum to pre-pandemic levels. To rebuild interest in hiring Hitchin Town Hall back to pre- pandemic levels. To rebuild overall income levels at the facility to pre pandemic levels. | 1/7/2022 1/8/2022 31/3/2023 | Brighter Future Together | 1 - All these milestones carry the risk of new emerging variants or a worsening covid picture; separately, the booking of Hitchin Town Hall and income levels may be impacted by the rising cost of living and the reduced levels of disposable income. 2 - lack of interest in the facilities following extended period of closure and restrictions. 3 - Inability to generate income as well as hoped and to the levels targeted. | 5 | 1 - Increased use of advertising and new website. | 1 | Museum Visitor numbers HTH Booking enquiries Income generated to be measured through financial monitoring reports. | 37,500 400 |
| Tourism Strategy <ul style="list-style-type: none"> Appoint Consultants Review and approve draft strategy | 31/7/2022 31/3/2023 | Brighter Future Together | 1 -Risk of delay in procuring consultants and subsequent delay to production of strategy | 1 | 1 - Ensure specification for procurement is sufficiently robust and written in a timely manner. 2 - Regular meetings to be set up with consultants. | 1 | n/a in this year | n/a |
| Business Recovery: Grants <ul style="list-style-type: none"> Continued promotion of available business support | | Brighter Future Together | 1 - Lack of Resources available to deliver grant schemes. | 1 | 1 - Utilise additional resources where possible. | 1 | All grant applications to be processed and paid within | 100% |

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| grants and business rate reliefs <ul style="list-style-type: none"> Complete all Government returns for reconciliation processes | Up to 30/4/2022 31/3/2023 | | | | 2 - Shadowing within the team to increase resilience | | Government stipulated timescales. These differ for each grant type. | |
| Town Centre Recovery <ul style="list-style-type: none"> completion of economic recovery study for the 4 towns Liaise with HCC and other key stakeholders with regard the experimental traffic orders for town centres Development of permit scheme for experimental traffic orders, sub-delegate to appropriate body, enforcement to be with NHDC | 30/04/2022 ongoing 31/03/2023 | Brighter Future Together | 1 - Resourcing the project – limited budget available 2 - Town Strategy not yet in place | 3 | 1 - Look for external grants 2 – Planning applications to be taken through masterplanning route | 1 | Monitored via achievement of project milestones | n/a |
| Health Inequalities <ul style="list-style-type: none"> Secure funding from Herts County Council (Public Health) Other milestones dependent on funding achieved. | ASAP | People First | 1 – Inability to achieve funding. 2 – Delays in achieving funding affects delivery of outcomes. 3 – Terms of any funding affects what can be delivered. | 7 | 1 - Apply for funding and then determine what is deliverable. | 3 | Can only be measured on commencement of project. Likely to include: Number of Homes benefitting from 'green grants'. Number of Empty properties brought back in to use. | n/a |
| Economic Development Strategy <ul style="list-style-type: none"> Complete on-going recovery work funded by High Street Recovery Fund Utilise feedback from recovery work to develop an Economic Development | 1/4/2022 1/8/2022 | Brighter Future Together | 1 – Uncertainty over focus of the strategy. 2 – Determination of level of priority and the funding to be allocated from 2023/24. | 5 | 1 - Develop Strategy options and then seek a steer on desired focus. 2 - Secure resource beyond 22/23 to deliver any strategy | 3 | To be measured from 2023/24 onwards. Likely to include measures related to job creation and new business start-ups. | n/a |

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| Strategy for the four towns. Consult and develop an Economic Development Strategy for the rural community. <ul style="list-style-type: none"> Develop budget bid to deliver proposed Economic Development Strategy | 1/9/2022 | | | | | | | |
| CLIMATE CHANGE | | | | | | | | |
| Overarching PI- not linked to any one project | | | | | | | Electricity and Gas Energy consumption for all Council managed buildings | 2,543,620 |
| Resident/ Public EV Charging in our Car Parks <ul style="list-style-type: none"> Identify private sector partner to assist with grant application and to provide 25% of funding not met by grant as well as being responsible for on-going maintenance and future proofing Establish detailed costings for grant application Submit grant application to OZEZ for 75% of cost, with private partner providing the remaining 25% Any remaining milestones will be dependent on grant funding awarded. | 31/3/2022 31/5/2022 31/7/2022 | Sustainability | 1 – Not successful in obtaining grant funding. 2 - Unable to identify / procure a private sector partner. | 5 | 1 - Look at alternative methods of delivery e.g., offer land with no Council involvement. | 1 | Number of charging units. Charging point usage. | TBC, depends on grant awarded |
| Cycling Network <ul style="list-style-type: none"> Working with HCC on the production of a draft Local Cycling & Walking Infrastructure Plan | 30/6/2022 | Sustainability | 1 –Resourcing for NHDC and HCC 2- Timing and adoption of LCWIP by HCC transport panel | 3 | 1- Regular communication with HCC | 1 | Measured through achievement of milestones | n/a |

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| (LCWIP) - for formal consultation <ul style="list-style-type: none"> Following adoption of LCWIP by Highways Transport Panel will then inform work on NHC cycle strategy Other milestones dependent on LCWIP | 30/11/2022 | | 3 – Limits to what can be achieved in this financial year | | | | | |
| EV Charging for Council Vehicles <ul style="list-style-type: none"> Install 2 charging points in DCO rear car park (charging for 4 vehicles) | 31/5/2022 | Sustainability | 1- Lead-in time from supplier could cause delays 2- number of options available makes it difficult to determine optimal option | 5 | 1 - Analyse available options from suppliers 2 - Award contract with set delivery timeline | 1 | Miles driven by full electric vehicles (displacement of petrol mileage) | 35,000 miles |
| Royston Leisure Centre Solar Thermal <ul style="list-style-type: none"> Design Specification Complete procurement and appoint Contractor Meet with contractor to programme schedule of works Installation of Solar Thermal (due date dependant on project plan from contractor) <p>The final delivery date will differ to the date in the Council Plan. To ensure solar thermal technology was compatible with the existing mechanical and electrical system at RLC specialised consultants were commissioned to carry out a detailed survey which caused a delay to the original project completion date.</p> | 31/5/2022 01/8/2022 15/8/2022 31/3/2023 | Sustainability | 1 - Tender returns over budget 2 - Delays to project plan | 5 | 1 - Regular project meetings to be held with contractor. | 5 | None for RLC this year, to develop a measure of energy use savings | n/a |

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| TOWN CENTRES | | | | | | | | |
| Town Centre Strategies <ul style="list-style-type: none"> Consultants appointed to prepare High Level Town centre Recovery Action Plans for each town centre Once completed a scoping report will be prepared to agree overall project and governance arrangements for progression of Town Centre Strategies Commencement of work on Letchworth Town Centre Strategy, details TBC following outcome of milestone above. | 30/4/2022 30/6/2022 | Sustainability | 1 – Lack of available resource to produce and deliver identified strategies | 5 | 1 - Ensure resource is available to deliver Strategies. 2 – Look for external funding 3 – Take applications through masterplanning process. | 1 | Achievement of project milestones | n/a |
| Finalise Pay on Exit Parking Review <ul style="list-style-type: none"> Consultants appointed to produce Feasibility Study to be reported to Exec Member & Deputy Recommendations to be reported to Cabinet to agree Next Steps Milestone above to determine further milestones. | 31/7/2022 30/9/2022 | Brighter Future Together | 1 – Budget implications of selected scheme | 1 | 1 – Produce detailed business case and go through approval process 2- Retain / replace existing machines and software | 1 | Future indicator to be monitored from 23/24- Car park usage | n/a |
| Replacement of Royston Town Hall Annexe (project will span more than 1 year) <ul style="list-style-type: none"> Ascertain, acquire, and address rights & restrictions on the site Market test site for leasing & sale on non-committal basis. Undertake options | 30/11/2022 31/10/2022 | People First | 1 - Cost and time in acquiring rights or addressing restrictions are prohibitive. 2 - Planning permission refused or subject to unviable conditions. 3 - Desire to retain partial community use impinges on viability. 4 - Build cost inflation impinges on viability. | 5 | 1 - Proactive and frequent discussion with key site stakeholders. 2 - Engage reputable local & national agents to garner wide audience for marketing and generate maximum interest. 3 - Frequent communication with | 2 | Range, number & geographical spread of expressions of interest. Future indicator relating to rental/ capital value. | n/a n/a |

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| appraisal. Seek Cabinet decision. Other actions relating to planning and completing a lease will be in 2023/24 onwards. The timetable shows a slight delay compared to the Council Plan | | | | | Town & NHDC Ward Councillors. 4 - Consider adopting modern methods of construction. | | | |
| IMPROVING HOW CUSTOMERS ACCESS OUR SERVICES | | | | | | | | |
| Customer Portal <ul style="list-style-type: none"> Researching options for development of My Account Transformation programme considers options for development Implementation of agreed options | 31/3/2022 31/5/2022 31/3/2023 | People First | 1 - Additional modules are not forthcoming | 5 | 1 - Link to transformation programme and use of Tquila to develop ideas utilise suppliers experience with other Councils | 5 | Future PI to be monitored - Increase in sign- ups for My Account (currently just under 4000) | n/a |
| Help residents make payments at convenient locations <ul style="list-style-type: none"> Complete procurement and appoint supplier obtain IIN number and update documentation Send test file and payment Go live and Communication | 31/3/2022 31/8/2022 31/10/2022 30/11/2022 | People First | 1 -resourcing issues delay progress 2 - unexpected costs affect viability of business case 3 - residents fail to use the service provided | 5 | 1 - Set up regular project meetings to advance project 2 - Options allow for phased implementation if costs are an issue 3 - Communication plan to be drawn up | 3 | Percentage of payments collected by electronic methods Percentage of Council Tax collected in year Percentage of NNDR collected in year Percentage of Sales Ledger income collected in year | 99.3% 95% 93% 97% |
| Supplier self-service <ul style="list-style-type: none"> Explore available options in the market and determine cost/ viability Procure system and set up project team Portal set up and testing Go live and Communication | 31/8/2022 31/12/2022 28/2/2023 31/3/2023 | People First | 1 - failure to find viable solution 2 - resource issues delay progress 3 - suppliers do not submit invoices via the portal, fail to achieve efficiencies 4 - data security issues | 5 | 1 - Carry out data impact assessment 2 - Set up regular project meetings to advance project 3 - Communication plan to make suppliers aware of benefits | 3 | % of invoices imported through the portal | 0% for 22-23 / target will be 60% by end of 23/24 |

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| IMPROVING THE SUPPLY AND TYPES OF HOUSING ACROSS THE DISTRICT | | | | | | | | |
| Empty Homes Strategy <ul style="list-style-type: none"> Development of strategy and resources. Adoption of Strategy Implementation of Strategy | 31/5/2022 31/7/2022 1/9/2022 | Sustainability | 1 – Resourcing further actions following adoption of the strategy 2 – Availability of empty homes that we can take forward under the strategy 3 – Cost to council of maintaining empty properties 4 – Potential reputational risk | 4 | 1 – Funding bids for additional resource – (linked to health inequalities) 2 – Charge over property where possible to recover costs | 3 | Future indicator to be monitored - Empty homeowners engaged to return to occupancy | n/a |
| New Ways of delivering housing on Council land <ul style="list-style-type: none"> Determine a way forward/ partnership agreement with current provider and start to consider other options for delivery. If unsuccessful, prepare a tender exercise based on the 4 plots of land already determined. Select supplier and move forward into the planning and delivery phase. Obtain relevant approval. Move to construction phase. | 31/3/2022 01/07/2022 01/09/2022 01/12/2022 | Brighter Future Together | 1 - Being able to develop a viable project. 2 - Housing development subject to planning. 3 - Working with the right supplier for the Council. 4 - Demand to provide more homes across the District. | 5 | 1 - Work closely with the Finance team and selected supplier to try to develop a viable project. Factor in borrowing costs. 2 - Work closely with relevant service areas and selected supplier to ensure the proposed developments are in line with expectations. 3 - Work with the Procurement and Legal team to run a successful tender that will allow us to work with the right supplier. 4 - Align relevant policies and company values when selecting supplier. | 5 | Future indicators relating to number of homes delivered and income (revenue and/or capital) achieved. | n/a |
| Work with stakeholders to increase accommodation for single homeless people | All tbc | People First | 1 - An excessive demand from the public for housing services. | 8 | 1 - Dedicated homelessness | 5 | Usage of Hotel and B&B accommodation | n/a data only |

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| <ul style="list-style-type: none"> Work with Haven First to secure development of hostel accommodation in Letchworth Work with other partners to secure accommodation for those with specific support needs Work with Partners to secure general accommodation for homeless people Application and utilisation of grant funding to secure specialist provision e.g., rough sleeper outreach worker. | | | 2 - A lack of alternative housing options. 3 - An increase in the levels of homelessness. 4 - An increased use of hotel accommodation for homeless households 5 - Major difficulties for some members of the public to access the private rented sector 6 – High levels of support for some clients | | accommodation for single persons 2 – Obtain grant funding to facilitate new sites and support mechanisms | | | |
| Local Plan Implementation <ul style="list-style-type: none"> Receipt of Inspectors letter Adoption of Plan by Full Council | Milestones to follow - All dependent on first milestone, which is not in our control | Brighter Future Together | 1 - Delay in inspectors report on the new Local Plan, resulting in a longer period without appropriate guidance 2 - Increased uncertainty of planning policy base 3 – Delay or failure to adoption / implementation of the new local plan 4- Legal challenge to Local Plan 5 - Intervention by the Secretary of State, i.e., issuing a holding direction 6 – ‘Hostile’ applications in areas not designated within the Local Plan | 9 | 1 - Ongoing advice sought from PAS, Counsel and DLUC 2 - Regular Project Board meetings 3 - Ongoing recruitment to vacant Planning Officer posts | 5 | N/a | n/a |
| Master Planning <ul style="list-style-type: none"> Liaise with developers and identify the Council's expectations with regard master planning | All tbc | Brighter Future Together | 1 – Failure to secure funding to resource the process 2 – Inspector’s report modifies master planning policy | 5 | 1 - Inspector’s report recommending modifications 2 - Adoption of Local Plan by Full Council | 3 | N/a | n/a |

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| <ul style="list-style-type: none"> Secure funding for master planning through the development of Planning Performance Agreements to seek to cover NHDC and HCC costs as far as is practicable Present master plans to Project Board for comment and support to forward onto Full Council or Planning Committee as appropriate for approval | | | 3 – non adoption of the Local Plan 4 – reduction in pre-application income and delay to income from planning applications | | 3 – Secure funding for resources through Planning Performance Agreements | | | |
| FINANCIAL SUSTAINABILITY | | | | | | | | |
| Financial Sustainability/ balancing our budget <ul style="list-style-type: none"> Respond to expected consultation on funding reform Medium Term Financial Strategy (aligned to Council Plan) approved by Council Budget for 2023/34 approved by Council | 31/7/2022 30/9/2022 28/2/2023 | Sustainability | 1- funding reductions as a result of new funding formula 2- loss of sales, fees, and charges income due to continuing impact of COVID-19 3- not able to make the required decisions to deliver budget savings required 4- increases in costs (reductions in income) when contracts are renewed and as a result of inflationary increases | 9 | 1 - Revise funding projections as a result of formula changes MTFS sets out a strategy for addressing funding gaps, including how difficult service funding decisions will need to be made 2 - Regular budget monitoring to highlight any issues (including extent and speed of COVID recovery, and impact of inflation) | 5 | Budget reporting to FAR and Cabinet-overall variances, plus income performance indicators (including parking tickets purchased , garden waste sign-ups) | n/a |
| Full review of Council Tax Reduction Scheme <ul style="list-style-type: none"> Engage Consultant to support the project Options appraisals conducted and consultation carried out with public and major preceptors Reports to Committees, September December, and January | 31/03/2022 31/08/2022 31/01/2023 | Sustainability | 1 - Lack of resources and specific skills to deliver | 5 | 1 - Commission consultant to provide expert support to the project. | 3 | improvement in administration of applications | n/a |

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| <ul style="list-style-type: none"> Scheme implemented | 31/03/2023 | | | | | | | |
| GOVERNMENT RESOURCES AND WASTE STRATEGY | | | | | | | | |
| Response to Government resources and waste strategy <ul style="list-style-type: none"> Initial member consultation and service design <p>Actions in relation to new contract and finalising service design will follow in 2023/24 onwards,</p> <p>The final delivery date will differ from the Council Plan .The delay is due to the government having not yet released the outcomes from the consultations on Extended Producer Responsibility, Deposit Return Schemes, and consistency. Officers will progress discussion in Q2 on contract design even if the outcomes are unknown. This will be based on best practice and any anticipated outcomes.</p> | 01/8/2022 | Sustainability | 1 - Delays in confirmation of government strategy or legislation 2 - Protracted decision making 3 - Lack of interest from suppliers 4 - Increased cost uncertainty 5 - Reduced income from chargeable services 6 - Protracted Contract negotiations 7 - Confusion by residents over new services 8 - Reduction in resident satisfaction due to requirements to recycle more etc. 9 - Impact on Council reputation due to difficult service change mobilisation 10 – Failure by Government to honour ‘New Burdens’ doctrine | 9 | 1 - Development of plans and service design based on most likely outcomes, best practice, and financial sustainability. 2 - Regular cross party Member engagement. 3 - Early negotiations with Urbaser and parallel soft market testing. | 5 | To be developed, as KPIs might change due to government strategy changes Kg Residual waste per household Percentage of household waste sent for reuse, recycling, and composting | 350kg 56.50% |
| GREEN SPACE MANAGEMENT STRATEGY | | | | | | | | |
| Green Space Management Strategy <ul style="list-style-type: none"> Installation of interactive play Wilding Project <p>Other projects (e.g., play area renovations) have not been individually included.</p> | 31/8/2022 31/3/2023 | People First Sustainability | 1 – Tenders received are not within budget. | 1 | 1 - Set up regular project meetings to advance project 2 - Options allow for phased implementation if costs are an issue 3 - Communication plan to be drawn up | 1 | n/a | n/a |

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| The delivery date for the Interactive play equipment differs to the Council Plan. Project delivery has been delayed due to a number of factors beyond our control. Firstly, this type of play equipment requires a power supply and detailed site surveys had to be undertaken to identify suitable options. We have had to work with UK Network Utilities to install dedicated power provision. These works are now nearing completion which will allow for the required works to be commenced to install the interactive play equipment. Further issues have compounded the delays such as longer than expected supply periods and the impacts of Covid with the contractors' staff being ill after the New Year | | | | | | | | |
| CHARNWOOD HOUSE | | | | | | | | |
| Charnwood House <ul style="list-style-type: none"> • Exploration of options • Market site for leasing as community hub, on non-committal basis. Undertake options appraisal. Seek Cabinet decision. • Negotiate terms with selected tenant. Seek Cabinet decision. Complete lease. | 31/03/2022 31/10/2022 Milestone completion in 2023/24 | People First | 1 - Covenant restriction on use 2 - Statute restriction on use. 3 - Viability of Listed Building consent conditions 4 - Demand for community hub 5 – Delays due to Asset of Community Value (ACV) listing | 5 | 1 - Proactive and frequent discussion of community hub proposals with covenant beneficiary and local interest groups. 2 - Public communication (possibly including further open days) to market research intricacies of demand for community hub. | 1 | Future indicator relating to daily visitor numbers as a proportion of seats or floor area available after period of establishment. User feedback. | n/a |

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| Other actions relating to planning and building works will be in 2023/24 onwards. | | | | | 3 - Selection of architect with verifiable Listed Building experience. Review ACV legislation and timelines. | | | |
| MUSEUM STORAGE | | | | | | | | |
| Museum Storage <ul style="list-style-type: none"> Finalise Business Case and seek approvals. Agree the design and submit planning application along with seeking other required permissions. Meanwhile, the existing Bury mead site will be cleared to Hitchin Museum. Move to construction phase will commence in 23-24 <p>There has been a delay to the project due to sourcing consultants to complete the business case and obtaining indicative pricing from contractors.</p> | 30/6/2022 30/9/2022 | Brighter Future Together | 1 - Funding the project. 2 - Unforeseen issues with the development. 3 - Lower utilisation of the commercial storage opportunity than expected. | 5 | 1 - Approval for the project, along with progress in line with potential grant bid submissions. 2 - Ensuring preliminary reports and surveys are carried out and that the main developer is accepting of certain risks. 3 - Scrutinising Business Plans and consultants reports and ensuring all reasonable due diligence around forecasting and modelling has been carried out. | 3 | Future indicator relating to uptake of commercial storage. | n/a |
| LOCAL GOVERNMENT BOUNDARY REVIEW | | | | | | | | |
| Local Government Boundary Review <ul style="list-style-type: none"> Provision of any additional information to LGBCE on warding patterns Consultation on warding patterns by LGBCE with Council, Political Groups & General public | May 2022 18/10/2022 10/1/2023 | Brighter Future Together | 1 – Failure to meet set deadlines. | 3 | 1 - Continued use of AEA consultant; ensuring that sufficient information and responses to consultation provided to LGBCE. 2 - Continuing use and oversight via Project Board | 1 | Monitored via achievement of milestones | n/a |

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| <ul style="list-style-type: none"> Consultation on draft recommendations with Council, Political Groups and General public | | | | | | | | |