









Appendix A – 2021/2022 reporting against Projects identified in the Council Plan – as at end of March 2022






For Q4 2021/2022 North Herts Council is reporting against 11 Projects to support the Council Plan 2021 - 26

Key for the Report







Status key	
	Project Halted / Funding not available / Extremely Late
	Project behind original due date/ unlikely to hit original due date.
	Project not due for completion in year / has not reached due date
	Project Completed.





Status	Q4	Q3	Q2	Q1	Summary of Movement this Quarter (changes from Q3 to Q4)
	0	0	1	1	
	7	4	3	3	The following projects did not meet their deadlines by year end: provide housing at market rents, disposal of surplus assets, EV charging points in car parks.
	1	7	10	10	The separated recycling bin project is continuing, subject to future funding. Other projects have either been completed or have not met their due dates.
	3	2	0	0	Community lottery has launched/ work on property acquisitions has been embedded in to business as usual/ all Community trees have been distributed
Total	11	13	14	14	






Projects supporting the Council Plan 2021/2026



	Portfolio	Corporate Objective	Milestones for Completion in 2021 Year	Due Date Where available	Status	Comments
Status – COMPLETE - 3						
Introduce a North Herts Community Lottery	Enterprise and Co-operative		Obtain License  Run engagement events  Go Live 	31/10/2021 12/11/2021 31/01/2022		Project completed – The first draw took place on 19 March 2022.
Acquisition of Property investments (capital programme)	Enterprise and Co-operative	Enable an Enterprising & Co-operative Economy	Continue to explore opportunities to improve the financial viability of property letting company and seek to explore other opportunities for trading companies. The commercial team will explore acquisition opportunities, if they meet the acquisition criteria each one will require a business case to seek approval for the Council to proceed.			On 24 November 2021, the Cabinet Sub-Committee (Local Authority Trading Companies' Shareholder) approved the business case and agreed to commence trading of the holding company (Broadwater Hundred Limited) and the incorporation and trading of a subsidiary company for the purpose of letting out Harkness Court. Both milestones completed at the end of the year, as seeking to explore opportunities for trading companies and the acquisition of property investments are now embedded as business-as-usual activities. Where appropriate, related projects will be considered for inclusion in future Council Delivery Plans.


	Portfolio	Corporate Objective	Milestones for Completion in 2021 Year	Due Date Where available	Status	Comments
Set up Community Tree Planting Programme (Council Plan)			Order Trees	30/04/2021		All trees have been distributed.
			Finalise arrangements for receipt and storage of tree stock	12/05/2021		
			Commenced initial promotion of scheme – expressions of interest	25/06/2021		
			Investigate options and finalise distribution arrangements	31/08/2021		
			Commence full promotion of scheme	01/09/2021		
			Receipt of tree stock	30/11/2021		
			Distribution of trees to the community – 01/12/21 to 31/03/22	31/03/2022		
Status – GREEN 1						

	Portfolio	Corporate Objective	Milestones for Completion in 2021 Year	Due Date Where available	Status	Comments
Roll out of separated recycling across the district, including bins in Parks and Green Spaces (Council Plan) Project will span more than one year.	Waste, Recycling & Environment		Roll out recycling bins in Great Ashby  Investigate funding options for further roll out in towns and rural areas	March 2022		Installation of bins in the identified parks (Priory Memorial Gardens Royston, Avenue Park Baldock, Howard Gardens Letchworth, Bancroft Hitchin and District Park Great Ashby) has been completed. Further work will be considered in liaison with EHC, dependant on future budgets.
Status – AMBER - 7						
Examination and Adoption of the Local Plan 2011 - 2031 (b/f form previous year)	Planning and Transport	Build Thriving & Resilient Communities	Milestones and dates will depend on the Planning Inspectorate Letter from the Inspector  Full Council for adoption of the Local Plan 			Based on the latest update from the Planning Inspector, his report is now likely to be received in Summer 2022. A Council decision on Local Plan adoption is then expected to follow later in Autumn 2022. This will continue to be monitored via a Council Delivery Plan action in 2022/23. All information has been added to the Councils website at the link below. www.north-herts.gov.uk/localplan
Trial / Experimental EV Charging Points in North Herts (Council Plan)			Adoption of EV Strategy and associated Action Plan in accordance with the Review and adoption	December 2021		A private sector specialist partner is being sought to assist with a grant submission to the Energy Savings Trust to seek to secure part government grant funding (60%) for the provision of EV chargers to Council owned car park(s)

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			<p>of NHDC Climate Change Strategy. </p> <p>Details of approach and related actions to be presented to PLB </p> <p>Procurement of a private sector partner </p> <p>Grant application submitted</p> <p>Further milestones will be added upon the outcome of the grant application</p>	<p>December 2021</p> <p>June/ July 2022</p> <p>September 2022</p>		<p>within each of the four towns. The partner providing the remaining 40% and is requested to also take over the Council's existing EV chargers. There has been a delay in procuring whilst the write framework was established and as a result of the higher than expected number of Expressions of Interest, a mini competition will be required which officers are currently working on.</p> <p>This will continue to be monitored via a Council Delivery Plan action in 2022/23.</p>
Provide Housing at Market Rents (Capital Programme)	Enterprise and Co-operative			01/04/2022		<p>The majority of works have been completed, although there are still some external/internal tasks outstanding. The intention is to market the flats once all outstanding items have been completed. The current estimate for the completion of works is 31 July 2022 (date to be</p>

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						confirmed), by which time, all relevant legal paperwork should also be finalised. Marketing should then commence in August 2022.
<p>Disposal of surplus assets</p> <p>(Remove maintenance obligation and generate capital receipts)</p> <p>Will span more than one Financial year. (capital programme)</p>	Enterprise and Co-operative	Enable an Enterprising & Co-operative Economy	<p>Land at Clare Crescent, Baldock </p> <p>Land adjacent 1 North End, Kelshall; </p> <p>Land adjacent 9 North End, Kelshall </p> <p>Land at The Green, Ashwell Road, Newnham. </p>	31/03/2022		<p>Sale yet to be completed with the purchaser assessing their options. It is anticipated that the position will be clarified by the end of August 2022.</p> <p>Outline planning consent for a single dwelling was granted at Planning Committee in September 2021. Marketing of the site commenced in April 2022 with a deadline for submission of offers at the end of May. Expect completion of sale in Q2 of 2022/23.</p>

	Portfolio	Corporate Objective	Milestones for Completion in 2021 Year	Due Date Where available	Status	Comments
Develop and Implement a cohesive Empty Homes Strategy (project will span more than 1 year)			Develop draft Strategy Identify external funding for additional resource to work on Strategy Cabinet adopt Strategy Further Milestones to follow on.	31/12/2022 31/03/2023 31/03/2023		Resource capacity has been identified and subject to fulfilling, we should be able to produce a draft Strategy by Q3 2022. Adoption and implementation of the Strategy will therefore follow after that. The scope of the strategy will depend on the availability of funding. This will continue to be monitored via a Council Delivery Plan action in 2022/23.
Preparation of a Cycle and Walking Strategy (Capital Programme)	Planning & Transport		Working in partnership with HCC on the Preparation of Local Cycling, Walking & Infrastructure Plan (LCWIP) – with identified schemes for implementation post 2021.	Nov 2021		The project is taking longer than originally planned, as more detailed work was needed to be undertaken on the prioritisation of proposed routes, HCC had a change in staff resources on the project, and the HCC consultants only issued a draft report in April 2022 for officers to review prior to the LCWIP being submitted for public consultation before final adoption by the HCC Highway and Transport Panel. Officers submitted comments to HCC on the draft report and we are waiting for HCC to advise on the revised draft and an updated programme. The timescales of subsequent tasks (e.g., public consultation and adoption by the Highway and Transport Panel) will need to be

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						<p>reviewed following confirmation of the updated programme from HCC.</p> <p>This will continue to be monitored via a Council Delivery Plan action in 2022/23.</p>
<p>Develop long term museum storage solution</p> <p>To equip the museum service with a sustainable storage solution suitable for the effective management of the collection for the foreseeable future.</p> <p>(capital programme)</p> <p>Project will span more than 1 year</p>	Enterprise and Co-operative	Build Thriving & Resilient Communities	<p>Develop Fully Costed Proposal</p> <p>Further Milestones to follow</p>	Nov 2020		<p>Officers have been working hard to find the most suitable option for the site, according to cost, value for money and a high/ complex specification. Options have been presented to officers, whereby officers have repeatedly challenged and analysed their viability via framework approaches. As a result of these investigations, officers feel that a more traditional procurement approach is likely to result in better value for the Council. It has been beneficial for the team to take this approach, to gain an understanding of the work required and approximate cost implications.</p> <p>The team will shortly begin a procurement process for a design team working on the Council's behalf to finalise the plans and specifications for the building before tendering for a developer.</p>

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						<p>It is anticipated that the design team will be assembled by the end of July 2022, with the full tender ready to be published in the Autumn 2022.</p> <p>Following the evaluation process of developers bids, officers will aim to have appointed a developer by the end of 2022, ready for work to begin on site in early 2023.</p>
Status RED - 0						