















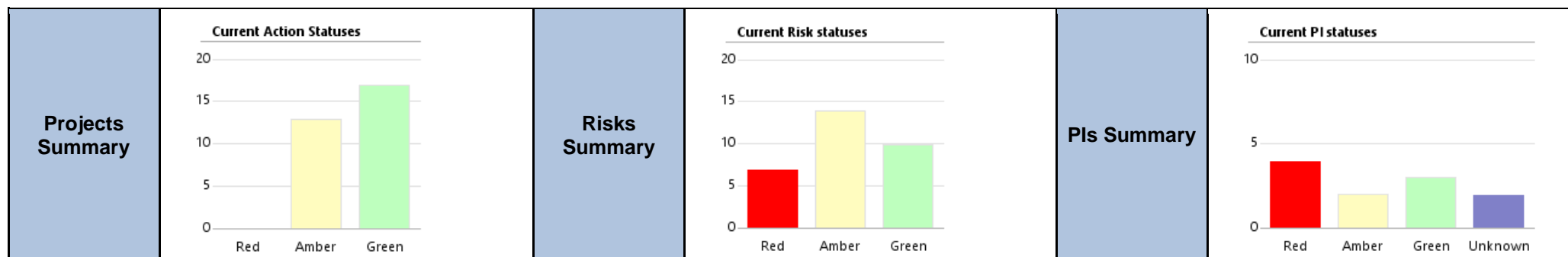


Council Delivery Plan – Status Key



Status	Description									
Projects										
    	<p>The project (and all recorded milestones) has been completed.</p> <p>All ongoing milestones have not reached their due dates (or do not have due dates).</p> <p>There is at least one ongoing milestone that has not been completed by the due date, but the overall project due date has not passed. Proposals to change milestone due dates will be made, which may also lead to a proposed change to the overall project due date.</p> <p>Overall project due date has passed and there is at least one milestone that has not been completed. Proposals to change project due date and milestone due dates will be made.</p> <p>The progress bar is based on the number of completed milestones compared with the total number of milestones e.g., two completed out of a total of six would be 33%. Therefore, 0% reflects that no milestones have been completed yet, rather than there has been no progress at all.</p>									
Risks										
  	<p>Assessed as a low risk.</p> <p>Assessed as a medium risk.</p> <p>Assessed as a high risk.</p> <table border="1" data-bbox="1563 719 1720 842"> <tr> <td>4</td> <td>7</td> <td>9</td> </tr> <tr> <td>2</td> <td>5</td> <td>8</td> </tr> <tr> <td>1</td> <td>3</td> <td>6</td> </tr> </table>	4	7	9	2	5	8	1	3	6
4	7	9								
2	5	8								
1	3	6								
PIs										
       	<p>Data value has met or exceeded the target figure.</p> <p>Data value has not achieved the target figure, but it is within the agreed tolerance range.</p> <p>Data value has not achieved the target figure and it is outside the agreed tolerance range.</p> <p>Pentana cannot calculate a status, as officers have not entered a target figure for the period on to the system.</p> <p>Data value has improved compared with the same time last year.</p> <p>Data value has deteriorated compared with the same time last year.</p> <p>Data value has not changed compared with the same time last year.</p> <p>Pentana cannot calculate a direction of travel, as previous data is not available for comparison.</p>									



Council Delivery Plan 2022/23







COVID RECOVERY



	Museum/HTH Recovery	Progress	66%	Due Date	31-Mar-2023				
Project Summary	To rebuild museum visitor numbers, Town Hall usage and income.								
Latest Update	Museum - gradual but positive return towards pre-Covid visitor numbers. Town Hall - first quarter performance above 2018/19 and 2019/20 (pre-Covid), but currently behind budget. Risk reduced based on Q1 performance.								
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. All related 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	3	1	Museum visitor numbers			7,440	9,375
					Hitchin Town Hall booking enquiries				

	Tourism Strategy	Progress	<input type="text" value="0%"/>	Due Date	31-Mar-2023					
Project Summary	To develop a draft strategy (by end of 2022/23).									
Latest Update	We will now appoint consultants by the end of October 2022 and still expect to have a Strategy in place by end of year.									
Risks		Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. Risk of delay in procuring consultants and subsequent delay to production of strategy.			1	1	1					



	Business Recovery: Grants	Progress	<input type="text" value="50%"/>	Due Date	31-Mar-2023					
Project Summary	Promotion of business grants and payment. Completion of required Government reconciliations.									
Latest Update	We continued promotion right up until all business grants ceased on 31 March 2022. All grants were processed and paid within the stipulated timeframes. As there are no remaining grant schemes, there is no further risk. We are still reconciling, but all government grants are up to date and we are providing information to the Department for Business, Energy & Industrial Strategy with regard to any Fraud Assurance Audits. SIAS are currently finalising a draft audit report of our processes.									
Risks		Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. Lack of resources available to deliver grant schemes.			1	1	1					



	Town Centre Recovery	Progress	<input type="text" value="0%"/>	Due Date	31-Mar-2023					
Project Summary	Completion of economic recovery strategies for four towns. Development of permit scheme for experimental Traffic Regulation Orders.									
Latest Update	Economic Recovery strategies ongoing and now expected by end of July 2022. To link to review of Town Centre strategies and will depend on available resources. Royston ETRO has been completed and the trial period runs to July 2023. Work continues on the development of the Hitchin ETRO and the related permit scheme administration/implementation.									
Risks		Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. Resourcing the project – limited budget available. 2. Town Strategy not yet in place.			3	3	1					





	Health Inequalities	Progress	<input type="text" value="20%"/>	Due Date	31-Mar-2023					
Project Summary	To secure funding for projects (targeting HCC Public Health) to address health inequalities. Then develop actions based on funding available and terms attached.									
Latest Update	Health and Wellbeing - Application progressed and funding secured, and the Memorandum of Understanding (MoU) progressed and signed off in May 2022. This MoU agreement is for two years and is a place-based health inequalities programme between HCC Public Health and NHC. The current funding identified under the MoU is £60K for 2022-2024. Environmental Health - Delay in applying for funding due to team supporting Ukraine refugee programmes (housing inspections) and vacant posts. Expecting that will have resource to progress application and secure funding by end of 2022. May have to look at other funding sources if HCC Public Health funding not available.									
Risks		Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. Inability to achieve funding. 2. Delays in achieving funding affects delivery of outcomes. 3. Terms of any funding affects what can be delivered. 4. Staff shortages/competing priorities limit progress.			7	7	3					



	Economic Development Strategy	Progress	<input type="text" value="33%"/>	Due Date	01-Sep-2022					
Project Summary	Develop Economic Development Strategy based on resources available.									
Latest Update	Work to develop an Economic Development Strategy continues. The preparation of the Strategy and the development of related budgets is now expected to be completed by the end of October 2022. The Strategy and related actions will then be subject to Cabinet approval. The risk level remains the same as currently, there is continued uncertainty regarding related focus, priorities, and available resources.									
Risks		Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. Uncertainty over focus of the strategy. 2. Determination of level of priority and the funding to be allocated from 2023/24.			5	5	3					

CLIMATE CHANGE



	Resident/Public EV Charging in our Car Parks	Progress	<input type="text" value="0%"/>	Due Date	31-Mar-2023					
Project Summary	Submit grant application to Office for Zero Emission Vehicles for funding. Further actions dependent on funding awarded.									
Latest Update	This project has been subject to a delay, due to the Government changing how funding is allocated. Grant applications to OSEV are now for 60% of costs rather than 75%, meaning that our private sector partner will now need to provide 40% rather than 25%. A subsequent Expression of Interest exercise confirmed that there was still interest from the market. We now aim to appoint a private sector partner by the end of October 2022, following a procurement exercise. We will then work with our partner to establish detailed costings and to submit the grant application by the end of December 2022. The risk level remains the same as there remains uncertainty regarding our ability to successfully procure a private sector partner and obtain grant funding.									
Risks		Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. Not successful in obtaining grant funding. 2. Unable to identify/procure a private sector partner.			5	5	1					



	Cycling Network	Progress	<input type="text" value="0%"/>	Due Date	31-Mar-2023					
Project Summary	Working with HCC as they develop a Local Cycling & Walking Infrastructure Plan (LCWIP). Use to inform a North Herts cycle strategy.									
Latest Update	We continue to work with HCC on the draft LCWIP. The 6-week consultation period will commence on 5 September 2022, as we preferred that the consultation was not carried out over the summer. The later date also has the added benefit of aligning well with area committee dates. Due to the timing of the consultation, the LCWIP is now expected to be adopted at the January 2023 HCC Highways Transport Panel meeting. The LCWIP will then inform work on the NHC Cycle Strategy, with the timeframe currently anticipated as June 2023 for a draft to Cabinet and October 2023 for adoption. The risk level remains low, as the LCWIP is progressing, and we expect to start work on the NHC Cycle Strategy by the end of 2022/23.									
Risks		Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. Resourcing for NHC and HCC. 2. Timing and adoption of LCWIP by HCC transport panel. 3. Limits to what can be achieved in this financial year.			3	3	1					



	EV Charging for Council Vehicles	Progress	<input type="text" value="100%"/>	Due Date	31-May-2022					
Project Summary	Install two charging points in DCO rear car park (charging for four vehicles).									
Latest Update	The EV charging points were installed on 17 August 2022.									
Risks		Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. Lead-in time from supplier could cause delays. 2. Number of options available makes it difficult to determine optimal option. (No longer a risk - option selected and contract awarded.)			5	1	1	Miles driven by NHC full electric vehicles			848	8,750

	Royston Leisure Centre Solar Thermal	Progress	<input type="text" value="25%"/>	Due Date	31-Mar-2023					
Project Summary	Installation of Solar Thermal technology at Royston Leisure Centre.									
Latest Update	Consultant has completed detailed costings, which results in a price outside the agreed budget. To seek approval from Cabinet to continue. Will delay appointing a contractor but expect to still meet overall project timings. No change made to the associated risk level, at this stage.									
Risks		Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. Tender returns over budget. 2. Delays to project plan.			5	5	5					



TOWN CENTRES











	Town Centre Strategies	Progress	<input type="text" value="33%"/>	Due Date	31-Jan-2023					
Project Summary	Complete High Level Town Centre Recovery Action Plans for each town. Develop project plan for detailed Plans based on high level report.									
Latest Update	Economic Recovery strategies ongoing and now expected by end of July 2022. To then develop a plan to Cabinet in December 2022. Expecting that this will mean the Letchworth Town Centre Strategy should then follow in January 2023. The risk level remains medium, as there are still resource issues regarding producing (and subsequently delivering) identified strategies. However, we have now secured a Project Officer post and when we have successfully recruited to the position, this will help to alleviate the issue and reduce the risk.									
Risks		Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. Lack of available resource to produce and deliver identified strategies.			5	5	1					



	Finalise Pay on Exit Parking Review	Progress	<input type="text" value="0%"/>	Due Date	30-Sep-2022				
Project Summary	Complete feasibility study and report to Cabinet on options.								
Latest Update	Work to produce the Feasibility Study is ongoing. Due to the potential for further work being required following publication of the report, the anticipated timeframe for presenting a report to Cabinet is now December 2022 rather than September 2022. The risk level remains low at the moment, although this will need to be re-assessed in light of the findings of the Feasibility Study and the resource implications of any selected scheme.								
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. Budget implications of selected scheme.		1	1	1					

	Replacement of Royston Town Hall Annexe	Progress	<input type="text" value="0%"/>	Due Date	31-May-2023				
Project Summary	In this year, to market the site on a non-committal basis to assess options. To then report to Cabinet for a decision. Project will span more than one year.								
Latest Update	We have liaised with several interested parties for interim letting to generate rental income, pending investigation of title rights to pursue marketing of a longer-term repurposing opportunity. We are in the process of obtaining an Energy Performance Certificate, which will help to inform our options for letting. We anticipate seeking a decision from Cabinet in May 2023 regarding a preferred way forward. The risk level remains medium, as there is still uncertainty regarding rights/restrictions, viability, costs, and planning at this early stage.								
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
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	5	2					



IMPROVING HOW CUSTOMERS ACCESS OUR SERVICES



	Customer Portal	Progress	<input type="text" value="33%"/>	Due Date	31-Mar-2023				
Project Summary	Research options for My Account, transformation programme to consider options for development, implement recommended options.								
Latest Update	The research of options for further developing MyAccount progressed and was completed in July 2022. We are now due to commence scoping of a project to implement Waste into MyAccount. Work continues to establish a clear set of wider 'transformation' deliverables and the timing of the Waste project within any wider programme is still to be agreed. The risk level remains medium, with the main mitigations being working within a wider transformation programme and utilising the supplier's expertise and experience.								
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. Additional modules are not forthcoming.		5	5	5					


	Help Residents Make Payments at Convenient Locations	Progress	<input type="text" value="25%"/>	Due Date	30-Nov-2022				
Project Summary	Technology in place to allow payments to be made in different ways, including by cash at local shops.								
Latest Update	Progressing in line with milestones and expect to complete by end of November 2022. The risk remains at a medium level for the time being, although we expect this to reduce as we continue to complete project plan tasks over the coming months.								
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. Resourcing issues delay progress. 2. Unexpected costs affect viability of business case. 3. Residents fail to use the service provided.		5	5	3	Percentage of NNDR collected in year			37.49%	34.5%
					Percentage of council tax collected in year			37.61%	34.5%
					Percentage of raised sales invoices due for payment that have been paid			78.13%	97%
					% of payments received that were paid by electronic methods			99.05%	99.3%




	Supplier Self-Service	Progress	<input type="text" value="0%"/>	Due Date	31-Mar-2023					
Project Summary	Technology in place that allows suppliers to update their details, submit invoices and view payments electronically.									
Latest Update	We have assessed the option available from our current finance system provider, which would not deliver the required improvements. Now looking more widely which is expected to delay the overall project by two months (to 31 May 2023), and also changes milestones. As progress has already been delayed, the risk level continues to be assessed as medium.									
Risks		Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
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	5	3					


IMPROVING THE SUPPLY AND TYPES OF HOUSING ACROSS THE DISTRICT


	Empty Homes Strategy	Progress	<input type="text" value="0%"/>	Due Date	01-Apr-2023					
Project Summary	Develop and implement a strategy to reduce numbers of Empty Homes.									
Latest Update	Discussions with the Executive Member and Deputy Executive Member are continuing. There is currently uncertainty regarding the timing and scope of the Strategy, due to the continued staffing resource issues in EH and the need to determine the level of available funding. Currently, the estimated timeframe for the Strategy to be adopted remains March 2023.									
Risks		Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
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. 5. Staff shortages/competing priorities limit progress with developing Strategy.			4	4	3					



	New Ways of Delivering Housing on Council Land	Progress	<input type="text" value="0%"/>	Due Date	01-Dec-2022					
Project Summary	Alternative ways to deliver housing on surplus Council land (other than sale to a developer) to provide a greater financial return to the Council.									
Latest Update	Establishing a way forward through a framework contractor was unsuccessful and the team is now working with Legal and Procurement to identify the best way to deliver this programme of work as a potential joint venture. The timescale for the project initially presented in the Council Delivery Plan needs to be extended, with the construction phase now estimated to commence by December 2023. The related risks remain relevant and overall, the risk level is still assessed as medium.									
	Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
	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	5	5					

	Work with Stakeholders to Increase Accommodation for Single Homeless People	Progress	<input type="text" value="0%"/>	Due Date	31-Mar-2023
Project Summary	Working with Haven First to secure development of accommodation in Letchworth. Work with partners to deliver general and specialist accommodation.				
Latest Update	<p>Updates include:</p> <ul style="list-style-type: none"> - Work continues with Haven First regarding provision of a new hostel for single homeless people and it is anticipated that they could make an announcement shortly regarding moving the project forward. - Current provision at the former Lord Lister Hotel, Hitchin (provided by Keystage Housing) and Templars Hotel, Baldock (provided by Haven First) are both awaiting retrospective planning permission, with decisions currently expected in October 2022. - We are also exploring the opportunity to adapt a small current scheme in Letchworth (provided by Metropolitan Thames Valley Housing) into a female only scheme that will provide 24/7 support, utilising HCC funding. - A report is due to be presented to Cabinet sometime this year (included on the Forward Plan) regarding proposals for allocating government funding to supported homelessness schemes. <p>The risk level remains high regarding increased homelessness due to many different factors e.g., cost of living crisis, access to the private rented sector, availability of affordable housing, various asylum/refugee schemes. The actions included in this project aim to help mitigate the risks associated with single homeless people with complex needs, but the threat of homelessness relates to individuals, couples, and families, and we continue to assist all of those affected where required.</p>				


Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. An excessive demand from the public for housing services. 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.		8	8	5	Number of households living in temporary accommodation			99	


	Local Plan Implementation	Progress	<input type="text" value="0%"/>	Due Date	31-Mar-2023
Project Summary	Adoption of Local Plan by Council.				
Latest Update	The Inspector's draft report was finally received in June 2022. Officers are now reviewing the contents and will respond to the Inspector in July 2022. Based on this, it is realistic to expect the Inspector's final report to be received by the end of September 2022, with a Full Council decision on adoption following in October/November 2022. Although things are now progressing, the risks associated with adopting/implementing the Local Plan are still currently assessed as being high.				



Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
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	9	5					

	Master Planning	Progress	<input type="text" value="0%"/>	Due Date	31-Mar-2023					
Project Summary	Secure funding for Master Plans. Develop Master Plans and seek adoption.									
Latest Update	Timelines will vary by site. Liaison with developers has been completed for 3 sites and in progress for 2 others. The sixth one will not happen until the Local Plan is adopted. The risk level is still assessed as medium, as uncertainty remains regarding potential modifications in the Inspector's report and timing of a decision on Local Plan adoption, as well as the longer-term risks relating to the availability of funding to resource the process and the implications for pre-application and planning application income.									
	Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
	1. Failure to secure funding to resource the process. 2. Inspector's report modifies master planning policy. 3. Non-adoption of the Local Plan. 4. Reduction in pre-application income and delay to income from planning applications.		5	5	3					







FINANCIAL SUSTAINABILITY

	Financial Sustainability/Balancing our Budget	Progress	<input type="text" value="0%"/>	Due Date	28-Feb-2023
Project Summary	To deliver a medium term balanced budget for the Council that reflects Council priorities.				
Latest Update	Work on a Medium Term Financial Strategy that is aligned to the Council Plan is progressing, and it will go to Council for approval in September 2022. The due date for responding to the government's expected consultation on funding reform needs to be amended to September 2023, as the consultation is now not expected to take place until summer 2023. The assessed risk level remains high, as there is still uncertainty regarding the Council's overall financial position, although our embedded risk mitigation measures continue to inherently consider and help manage future risk.				



Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
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	9	5					

	Full Review of Council Tax Reduction Scheme	Progress	<div style="border: 1px solid black; width: 80px; height: 20px; background-color: #e0e0e0; display: flex; align-items: center; justify-content: center;">25%</div>	Due Date	31-Mar-2023				
Project Summary	Implement a new scheme that is affordable, easy to administer and understand and fair to recipients.								
Latest Update	A consultant has been engaged to provide expertise and support the project, and the options appraisals have been completed. The project remains on schedule to be implemented for the start of 2023/24, which requires changes to be made in time for annual billing in February 2023. The associated risk score has been reduced to reflect the engagement of the consultant and the current positive outlook for project success. There is uncertainty regarding the potential findings of the planned consultation exercises, but this is considered low risk.								
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. Lack of resources and specific skills to deliver. 2. Impact on the project of consultation outcomes.		5	3	3					



GOVERNMENT RESOURCES AND WASTE STRATEGY

	Response to Government Resources and Waste Strategy	Progress	<input type="text" value="0%"/>	Due Date	31-Mar-2023				
Project Summary	For this year, to engage with Councillors on a service design for the forthcoming new contract process.								
Latest Update	The Government has still not published the outcomes from the consultations on emerging strategies. However, we are still moving forward with preparations based on anticipated outcomes and current best practices. The initial Member consultation on service design is due to end towards the end of August 2022, with reports to O&S (September 2022) and Cabinet (October 2022) to follow. The key areas of focus regarding options for the new contract remain alignment of NHC/EHC services and ensuring environmental and financial sustainability. The aim is to award the new contract in spring/summer 2024, with contract mobilisation then being undertaken up to the May 2025 commencement date. Due to the continued uncertainty regarding Government strategy, potential changes to legislation, future costs, interest from the market etc., this remains a high-risk area for the Council.								
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
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	9	5	Kg residual waste per household			91kg	89kg
					Percentage of household waste sent for reuse, recycling and composting			56.05%	59%



GREEN SPACE MANAGEMENT STRATEGY

	Green Space Management Strategy	Progress	<input type="text" value="0%"/>	Due Date	31-Mar-2023					
Project Summary	For this year, installation of interactive play, wilding projects and other projects (as determined).									
Latest Update	The interactive play equipment at Bancroft, Hitchin has been installed and opened to the public. The interactive play equipment at Serby Avenue, Royston will be opened shortly, following a consultation exercise with local residents. Interactive play equipment at Jackmans Central, Letchworth and Holroyd Crescent, Baldock has been installed and we are awaiting installation of the required dedicated power provision at both sites. The current expectation is that all four projects will be completed by the end of August 2022. Funding to implement the recommendations from the Wilding audit has been secured, and related work will continue throughout 2022/23. A revised mowing regime commenced at the beginning of April 2022 and has been generally well received. The risk level remains low, as positive progress is being made with the related projects and initiatives.									
Risks		Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. Tenders received are not within budget.			1	1	1					


CHARNWOOD HOUSE


	Charnwood House	Progress	<input type="text" value="33%"/>	Due Date	30-Apr-2023					
Project Summary	Leasing the property as a Community Hub.									
Latest Update	The building is empty. An asbestos survey has been carried out and obtaining quotes for removal. Community engagement was undertaken in March/April 2022 and information is being provided to interested parties, with dialogue continuing. The risk level is still assessed as medium, as there remains uncertainty regarding restrictions/conditions associated with the building, the viability of options, and project funding/timing at this early stage.									
Risks		Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
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	5	1					

MUSEUM STORAGE



	Museum Storage	Progress	<input type="text" value="0%"/>	Due Date	31-Mar-2024					
Project Summary	Overall to construct a fit-for-purpose museum storage facility. In this year to complete work to enable construction to commence from 2023/24.									
Latest Update	Have changed approach to a conventional procurement (from a framework procurement). Using consultants to develop costings and a feasibility study. Will then be used for final specification and then procurement. New approach has changed timings but still expect to start construction in Spring 2023. Reviewing options for interim storage during construction and whether commercial storage is viable. The risk level remains medium, as we are still in the early stages of the project and details still need to be determined for many aspects.									
Risks		Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. Funding the project. 2. Unforeseen issues with the development. 3. Lower utilisation of the commercial storage opportunity than expected. 4. Until the project is completed, risk of damage to items stored at the current facility (mainly reputational, but potentially financial).			5	5	3					



LOCAL GOVERNMENT BOUNDARY REVIEW

	Local Government Boundary Review	Progress	<input type="text" value="33%"/>	Due Date	10-Jan-2023
Project Summary	To support and consult on the Boundary Review.				


Latest Update	The Local Government Boundary Commission consultation commenced in June 2022 and closed on 10 August 2022. Council agreed to the NHC submission with some amendments on 14 July 2022 and we submitted this to the Commission on 21 July 2022. The Commission is expected to consider its draft recommendations on 18 October 2022. The second consultation will commence on these recommendations on 1 November 2022 and will close in January 2023. A Council meeting has been arranged on 19 December 2022 for the Council to consider and agree its submission on the Commission's recommendations. The Commission will then publish its final recommendation on 28 March 2023, and it is currently anticipated that a subsequent order will be laid in Parliament in Autumn 2023. The risk level remains low, as agreement was reached regarding NHC's consultation submission and the project remains on target with all milestones reached at this stage.									
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target	
1. Failure to meet set deadlines. 2. Failure to agree NHC consultation submission.		3	3	1						



PROJECTS ADDED TO THE ORIGINAL COUNCIL DELIVERY PLAN

	Shared Prosperity Fund (Draft)	Progress	<input type="text" value="20%"/>	Due Date	31-Mar-2023				
Project Summary	Deliver projects to support the aims of the Shared Prosperity Fund, as agreed with Government.								
Latest Update	We have submitted an Investment Plan for the UK Shared Prosperity Fund, in order to access the allocation awarded to North Herts Council. We are currently working with Government on approval of the Plan.								
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. Lack of general resources to deliver these projects as they are on top of those in service plans. 2. Failure to spend the money in the correct year, especially if there are delays in Government approval. 3. Lack of expertise in providing the required returns to Government on use of the grant. 4. Long lead times for capital elements means that items are unavailable until beyond the end of the funding period.		5	5	3					

	Churchgate (Draft)	Progress	<input type="text" value="0%"/>	Due Date	31-Mar-2023				
Project Summary	Identifying, consulting on, and delivering long-term regeneration of the shopping centre and surrounding areas.								
Latest Update	Working on getting a project board set-up. Will then develop a project and communications/ consultation plan. Will report back to Council in November.								
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. The regeneration will not meet expectations of stakeholders 2. Regeneration of the Centre and surrounding area is not cost effective/ not affordable. Including impacts of high inflation and likely recession.		9	9	6					

PERFORMANCE INDICATORS AND RISKS NOT LINKED TO SPECIFIC PROJECTS

Risks	Risk Level	Original Score	Current Score	Target Score
Vital additional actions require resources (e.g., staff and financial) to be redirected to enable them to be provided, which affects the delivery of other projects within the Council Delivery Plan. In the short-term, this is likely to include supporting the Homes for Ukraine scheme and providing financial hardship support. Also now includes bidding for Shared Prosperity Fund.		8	8	2

Performance Indicators	Status	Trend	Value	Target
Electricity and gas energy consumption (kWh) - 100% of reported energy consumption is from green energy sources			417,518	560,588