















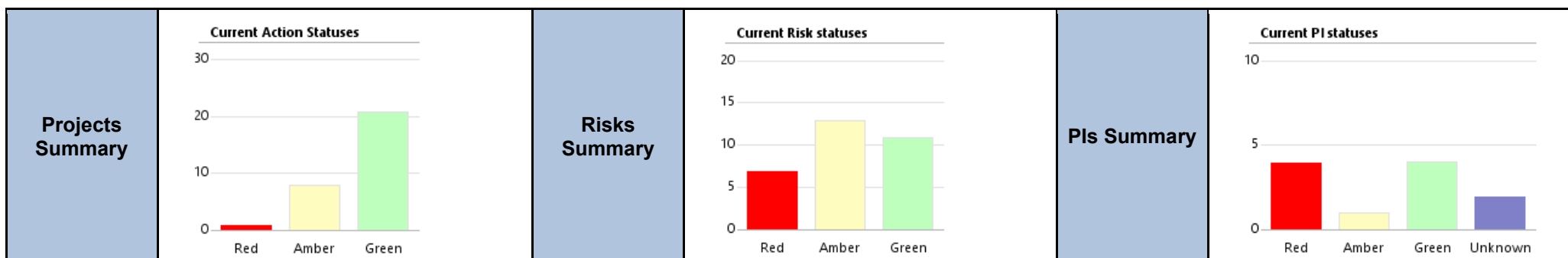


Council Delivery Plan – Status Key

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

Generated on: 16 November 2022






	Museum/HTH Recovery	Progress	66%	Due Date	31-Mar-2023
Project Summary	To rebuild museum visitor numbers, Town Hall usage and income.				
Latest Update	The North Herts Museum has made a strong recovery in terms of visitor numbers compared with pre pandemic. Current projections are that the museum will attract somewhere close to 30k visitors compared to a pre pandemic average of around 35k visitors. Meanwhile, Hitchin Town Hall has had a particularly strong autumn period, with further positive levels of bookings and profitable events lined up for the Christmas period. Income levels are expected to recover lost ground on targets through this period and a strong recovery from the pandemic continues to be evident. The café is the only exception to this, where slightly lower visitor figures, coupled with a staffing shortage due to a transition to a new staffing structure is hampering the ability to maximise returns. However, overall the two service areas continue to show a strong recovery from the pandemic towards pre-pandemic levels of visitors, usage and income				
Milestone	Due Date	Complete	Note		
To rebuild visitor numbers at the museum to pre-pandemic levels.	01-Jul-2022	Yes	Complete		
To rebuild interest in hiring Hitchin Town Hall back to pre- pandemic levels.	01-Aug-2022	Yes	Complete		
To rebuild overall income levels at the facility to pre-pandemic levels.	31-Mar-2023	No			


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 March 2023								
Latest Update	18-Aug-2022 We will now appoint consultants by the end of January 2023 and still expect to have a Strategy in place by end of next year.								
Milestone		Due Date	Complete	Note					
Appoint consultants.		31-Oct-2022	No	The Enterprise team has established the project schedule for developing and approving the Strategy and proposing to change milestone date to 31 January 2023					
Review and approve draft strategy.		31-Mar-2023	No						
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	12-Oct-2022 Grants ceased 31 March 2022. All processed and paid within stipulated timeframes. Received Grants Administration audit report in August 2022, which provided reasonable assurance and made no recommendations. Finalising required reconciliations with Department for Business, Energy & Industrial Strategy, which should be completed by mid-November 2022. There are no associated risks remaining.				
Milestone		Due Date	Complete	Note	

Continued promotion of available business support grants and business rate reliefs.			30-Apr-2022	Yes	complete						
Complete all Government returns for reconciliation processes.			31-Mar-2023	No	Expect to complete mid-November 2022.						
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	15-Nov-2022 Draft economic recovery plans received and now sharing these with Members. Expect plans to be finalised by the end of January 2023 following engagement with key stakeholders. These link to the review of town centre strategies and will depend on available resources. The Hitchin and Royston ETRO trial periods run to July 2023, and Project Boards have been set up to monitor and review both schemes. Working with Hitchin BID to finalise the draft permit scheme agreement and expect this to happen by March 2023.										
Milestone			Due Date	Complete	Note						
Completion of Welcome Back Fund town centre recovery plans for the four towns.			31-Dec-2022	No	Draft recovery plans received from consultant. Now expect plans to be finalised by the end of January 2023 following engagement with key stakeholders. Due date to be amended accordingly.						
Development of permit scheme for experimental traffic orders, sub-delegate to appropriate body, enforcement to be with NHC.			31-Mar-2023	No	Relates to Hitchin only.						
Liaise with HCC and other key stakeholders with regard the experimental traffic orders for town centres.			31-Mar-2023	No	Milestone relates to ETROs in Hitchin and Royston only.						
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	17/11/22 - Unable to obtain external funding, new revenue proposal to be put forward for Full Council consideration in February 2023, role re-titled Housing improvement Officer. Risk level remains high.				
Milestone			Due Date	Complete	Note
Secure Tranche 1 funding (Health and Wellbeing led projects).			31-May-	Yes	complete


	2022									
Secure Tranche 2 funding from HCC (Public Health) for Environmental Health led projects.	31-Dec-2022	No	Milestone to be deleted as funding not available							
Deliver Tranche 1 projects (as planned for 2022/23).	31-Mar-2023	No	Details may be added following the development of the action plan. Milestone only includes projects to be delivered in 2022/23.							
Depending on funding being achieved and the development of a related action plan, deliver Tranche 2 projects (as planned for 2022/23).	31-Mar-2023	No	No date specified in the CDP. Other detailed milestones dependent on funding being achieved and the development of an action plan. For the 2022/23 CDP, will only include projects to be delivered in 2022/23.							
Develop an action plan for Tranche 1 (based on Public Health Strategy, Health Inequalities Framework and Joint Strategic Needs Assessment).		No	Due date to be confirmed.							
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	31-Oct-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 March 2023 and will relate to the overarching Enterprise/ Tourism strategy.. 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.								
Milestone	Due Date	Complete	Note						
Complete ongoing recovery work funded by High Street Recovery Fund.	01-Apr-2022	Yes	complete						
Develop budget bid to deliver proposed Economic Development Strategy.	31-Oct-2022	No	Propose to change due date to 31 March 2023. Development of the budget will run alongside the development/preparation of the Strategy.						
Utilise feedback from recovery work to develop an Economic Development Strategy for the four towns. Consult and develop an Economic Development Strategy for the rural community.	31-Oct-2022	No	Propose to change due date to 31 March 2023. This milestone relates to the development/preparation of the Strategy, which will then be subject to Cabinet approval.						
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					


	Resident/Public EV Charging in our Car Parks	Progress	<input type="text" value="0%"/>	Due Date	31-Mar-2023
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Project Summary	Submit grant application to Office for Zero Emission Vehicles for funding. Further actions dependent on funding awarded.								
Latest Update	21-Oct-2022 After confirmed interest from the market, undertaking a framework agreement mini competition to appoint a private sector partner. Expect to appoint in January 2023. We will then work with our partner to establish detailed costings and submit our grant application in February 2023. Risk level remains medium, in view of uncertainty regarding our ability to procure a private sector partner and obtain grant funding.								
Milestone	Due Date	Complete	Note						
Identify private sector partner to assist with grant application and to provide 40% (originally 25%) of funding not met by grant as well as being responsible for ongoing maintenance and future proofing.	31-Oct-2022	No	Propose to change due date to 31 January 2023 to reflect the timeframe of the framework agreement mini competition.						
Establish detailed costings for grant application.	31-Dec-2022	No	Propose to change due date to 28 February 2023. Once we have secured a private sector partner, the establishment of detailed costings will commence.						
Submit grant application to OZEV for 60% (originally 75%) of cost, with private partner providing the remaining 40% (originally 25%).	31-Dec-2022	No	Propose to change due date to 28 February 2023. In view of the timeframe of the framework agreement mini competition, we now expect to submit the grant application by the end of February.						
Any remaining milestones will be dependent on grant funding awarded.	31-Mar-2023	No	Noted in CDP. Further milestones to be considered at this time if grant funding awarded. Due date not specified in approved CDP.						
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="33%"/>	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	15-Nov-2022 HCC consultation on draft LCWIP between 26 September and 14 November 2022. LCWIP now expected to be adopted at the May 2023 HCC Highways Transport Panel meeting. LCWIP to then inform work on the NHC Cycle Strategy, which should commence in June 2023. The risk level remains low.								
Milestone	Due Date	Complete	Note						
Working with HCC on the production of a draft Local Cycling & Walking Infrastructure Plan (LCWIP) - for formal consultation.	26-Sep-2022	Yes	complete						
Following adoption of LCWIP by Highways Transport Panel will then inform work on NHC cycle strategy.	31-Jan-2023	No	LCWIP now expected to be adopted at the May 2023 HCC Highways Transport Panel meeting. Proposal to change due date accordingly.						
Other milestones dependent on LCWIP.	31-Mar-2023	No	Noted in CDP. Further milestones to be considered at this time following adoption of the LCWIP. Work on the NHC Cycle Strategy should commence in June 2023. Proposal to change due date to reflect revised timescales.						
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					
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	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	18-Aug-2022 The EV charging points were installed on 17 August 2022. PI showing as red because target is based on full year of usage and we have not yet procured full fleet of electric vehicles.								
Milestone	Due Date	Complete	Note						
Install two charging points in DCO rear car park (charging for four vehicles).	31-May-2022	Yes							
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			6,240	17,500


	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	18/11/22 Cabinet approved increased budget. 4-week tender period to start week commencing 17th October. Expect to appoint contractor mid December. Procurement and lead in time for solar panels between 4-16 weeks, with installation between 2-4 weeks. Therefore, still expect project to complete by end of March 2023. Risk level remains medium, although likely to be reduced following appointment of contractor and scheduling of works.								
Milestone	Due Date	Complete	Note						
Design specification.	31-May-2022	Yes	complete						
Complete procurement and appoint contractor.	18-Nov-2022	No	Cabinet had to approve an increased capital budget in September 2022, Now expected to be appointed mid December.						
Meet with contractor to programme schedule of works.	02-Dec-2022	No	Milestone will slip slightly due to delay in appointing contractor						
Installation of Solar Thermal.	31-Mar-2023	No	Due date dependent on lead in time for solar panels and project plan from contractor.						
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					
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	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	15-Nov-2022 Now expect to finalise WBF town centre recovery plans by the end of January 2023. Cabinet report setting out our plan to progress Town Centre Strategies subsequently delayed until March 2023. Following approval, expect to commence work on Letchworth Town Centre Strategy in April 2023. The risk level remains medium, as there are still resource issues regarding producing (and subsequently delivering) identified strategies. We are currently recruiting to a new Project Officer post to help alleviate the issue and reduce the risk.								
Milestone	Due Date	Complete	Note						
Consultants appointed to prepare High Level Town Centre Recovery Action Plans for each town centre.	30-Apr-2022	Yes	complete						
Once completed a scoping report will be prepared to agree overall project and governance arrangements for progression of Town Centre Strategies.	31-Dec-2022	No	Propose to change due date to 31 March 2023. We now anticipate presenting a report to Cabinet in March 2023.						
Commencement of work on Letchworth Town Centre Strategy, details to be confirmed following outcome of other milestones.	31-Jan-2023	No	Propose to change due date to 30 April 2023. Based on now presenting a report to Cabinet in March 2023, work on the Letchworth Town Centre Strategy should commence in April 2023.						
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="50%"/>	Due Date	31-Dec-2022
Project Summary	Complete feasibility study and report to Cabinet on options.				
Latest Update	15-Nov-2022 Draft Feasibility Study produced and discussed with Executive Member. PLB considered this on 1 November 2022 and agreed that officers should proceed with the necessary work in progressing a pay on exit trial in two of the Council's car parks and report to Cabinet within this financial year. Expect to report to Cabinet in March 2023. Risk level remains low, although will be re-assessed in light of the Feasibility Study findings and resource implications of any selected scheme.				

Milestone	Due Date	Complete	Note						
Consultants appointed to produce Feasibility Study to be reported to Exec Member & Deputy.	31-Jul-2022	Yes	complete						
Report to PLB to get a steer on proceeding to a pay on exit trial.	01-Nov-2022	Yes	complete						
Recommendations to be reported to Cabinet to agree Next Steps.	31-Dec-2022	No	Propose to change due date to 14 March 2023, as further work may be required following finalisation of the Feasibility Study and a "meet the supplier" event to establish more detailed costings						
The Cabinet report determines further milestones.	31-Dec-2022	No	Propose to change due date to 14 March 2023. Further milestones to be considered following the report to Cabinet. Due date not specified in approved CDP, but for Pentana purposes, due date aligned with the "Recommendations to be reported to Cabinet to agree Next Steps" milestone.						
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	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	14-Nov-2022 Following receipt of Energy Performance Certificate rating, exploring options to pursue solid interest in the site from an unsolicited approach. Following discussions with interested party on 11 November 2022, negotiations and discussions on draft lease heads of terms are now underway. Depending on the outcome, original milestones may need amending or may no longer be required. If we proceed with original milestones, expect to complete these six months later than originally planned. Risk level still assessed as medium.				
Milestone	Due Date	Complete	Note		
Ascertain, acquire, and address rights and restrictions on the site.	30-Nov-2022	No	Propose to change due date to 31 May 2023. No access rights to serve NHC's site are documented. Currently awaiting confirmation of the appropriate HCC Officer with whom to negotiate acquisition of rights over their land from public highway. No restrictions on title apparent from investigation. Property included in the project is not Listed, although it is in a Conservation Area. This needs to be factored into the design of any scheme to repurpose the site. Ongoing discussion with other stakeholders in the project will be important, such as RTC and Citizens Advice		
Exploring options following unsolicited solid interest in site.	31-Mar-2023	No	New milestone. Discussed options for formalising use of NHC's land with interested party on 11 November 2022. Negotiations and discussions on draft lease heads of terms recently sent by interested party underway.		
Market test site for leasing and sale on non-committal basis. Undertake options appraisal. Seek Cabinet decision.	31-May-2023	No	Propose to change due date to 30 November 2023. This milestone may be resurrected if current negotiations with interested party are aborted.		

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					


	Customer Portal	Progress	<input type="text" value="75%"/>	Due Date	31-Mar-2023				
Project Summary	Research options for My Account, transformation programme to consider options for development, implement recommended options.								
Latest Update	05-Oct-2022 Implementation of Waste into MyAccount dependent on decisions relating to new waste contract. If required, further work now likely to take place in 2023/24. Development of MyAccount not reliant on wider transformation programme, which is prioritising process automation. Risk level remains medium, as pending decisions on the wider contract, it is uncertain that the Waste project proceeds and we realise the benefits of bringing this large service area into MyAccount.								
Milestone		Due Date	Complete	Note					
Researching options for development of MyAccount.		31-Mar-2022	Yes	complete					
Transformation programme considers options for development.		31-May-2022	Yes	complete					
Pre-scoping meeting with Waste and MyAccount provider.		15-Sep-2022	Yes	complete					
Further development work for Waste implementation.		31-Mar-2023	No	Progress dependent on decisions relating to the new waste contract. (Original milestone, "Implementation of agreed options.")					
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="80%"/>	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	12-Oct-2022 Project implemented and now live. Sales invoices and website updated to reflect the new ways to pay, but wider communication is still required to promote the new arrangements. Risk level reduced to low in view of the progress made, although there remains a risk that residents fail to make use of the new services provided. PI indicator performance dropped slightly in the quarter mainly due to one customer with late payments. The date has now been cleared. It is likely that it will take us a while to meet the e-payment target as all the payment methods become embedded.				


Milestone	Due Date	Complete	Note
Complete procurement and appoint supplier.	31-Mar-2022	Yes	complete
Obtain IIN number and update documentation.	31-Aug-2022	Yes	complete
Send test file and payment.	01-Sep-2022	Yes	complete
Go live - implementation completed.	19-Sep-2022	Yes	complete
Communication to residents on new ways to pay and Allpay app.	30-Nov-2022	No	Communication Plan in place. Sales invoices and relevant web pages updated. Initial communication to residents, including via social media, will be completed by the end of November 2022. Communication to subsequently continue on an ongoing basis, including at Annual Billing.



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	3	3	Percentage of NNDR collected in year			64%	60.5%
					Percentage of council tax collected in year			64.89%	63%
					Percentage of raised sales invoices due for payment that have been paid			92.61%	97%
					% of payments received that were paid by electronic methods			99%	99.3%


	Supplier Self-Service	Progress	<input type="text" value="0%"/>	Due Date	31-May-2023
Project Summary	Technology in place that allows suppliers to update their details, submit invoices and view payments electronically.				
Latest Update	12-Oct-2022 Exploring options to progress this project ongoing. Expect to complete this exercise and decide how to proceed by the end of 2022. Risk level remains medium, as there is uncertainty regarding the availability of viable solutions and the cost/benefit of alternative options.				






Milestone			Due Date	Complete	Note						
Explore available options in the market and determine cost/viability.			31-Dec-2022	No							
Procure system and set up project team.			28-Feb-2023	No							
Portal set up and testing.			30-Apr-2023	No							
Go live and communication.			31-May-2023	No							
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					


	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	03-Nov-2022 Funding bids for additional resource to be part of the 2023/24 budget process (linked to general improvement of housing). Strategy considered by Executive Member and Deputy in September 2022, with outcomes and delivery linked directly to the resources available. Audit of current empty homes being undertaken by Revenues, initially online until the end of September 2022. Possible changes to milestone due dates still to be confirmed. Due to current uncertainty regarding resources, risk level still assessed as medium.				
Milestone		Due Date	Complete	Note	
Development of Strategy and resources.		31-Dec-2022	No		
Adoption of Strategy.		31-Mar-2023	No		
Implementation of Strategy.		01-Apr-2023	No	Implementation of the Strategy will follow its adoption by Cabinet. The scope of the Strategy (and the further milestones relating to its implementation) will depend on the availability of funding.	


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-2023		
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.									
Milestone				Due Date	Complete	Note				
Determine a way forward/partnership agreement with current provider and start to consider other options for delivery.				31-Mar-2023	No	Establishing a way forward with the current provider was unsuccessful and the Enterprise team will continue to work with Legal and Procurement to identify the best way to deliver this programme of work.				
If unsuccessful, prepare a tender exercise based on the four plots of land already determined.				01-Jul-2023	No	The Enterprise team will work with Legal and Procurement on finalising the specification. A tender exercise will then follow.				
Select supplier and move forward into the planning and delivery phase. Obtain relevant approval.				01-Sep-2023	No					
Move to construction phase.				01-Dec-2023	No					
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="25%"/>	Due Date	31-Mar-2023		
Project	Working with Haven First to secure development of accommodation in Letchworth. Work with partners to deliver general and specialist accommodation.									



Summary									
Latest Update	<p>21-Oct-2022 - Haven First are merging with One YMCA. Early indications are they will still proceed with the development of a new hostel for single homeless people in Letchworth that secured planning permission in February 2021.</p> <p>- Current provision at the former Lord Lister Hotel, Hitchin (provided by Keystage Housing) has received planning consent, and the Haven First scheme at 20 High Street, Baldock is due to be considered by the Planning Control Committee by November.</p> <p>- 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.</p> <p>- A report is due to be presented to Cabinet on 13 December (included on the Forward Plan) regarding proposals for allocating government homelessness funding, including supported housing schemes. This project aims to help mitigate the risks associated with single homeless people with complex needs, but the threat of homelessness not only relates to individuals and couples, but to families too and we continue to assist all of those affected where required (the risk level of increased homelessness remains high due to many different factors e.g., the high support needs of homeless adults experiencing multiple disadvantage, the cost of living crisis, limited access to the private rented sector, availability of affordable housing, various asylum/refugee schemes).</p>								
Milestone	Due Date	Complete	Note						
Work with Haven First to secure development of hostel accommodation in Letchworth.	31-Oct-2022	Yes	complete.						
Application and utilisation of grant funding to secure specialist provision.	13-Dec-2022	No	Report due to be presented to Cabinet on 13 December 2022 (included on the Forward Plan) regarding proposals for allocating government homelessness funding, including supported housing schemes.						
Work with partners to secure accommodation for those with specific support needs.	31-Mar-2023	No	The possible delivery of a new hostel in Letchworth contributes to this milestone. This is an ongoing activity, and we continue to explore options for increasing accommodation solutions for people with specific support needs.						
Work with partners to secure general accommodation for homeless people.	31-Mar-2023	No	This is an ongoing activity, and we continue to explore options for increasing accommodation solutions for all homeless families/people.						
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
<p>1. An excessive demand from the public for housing services.</p> <p>2. A lack of alternative housing options.</p> <p>3. An increase in the levels of homelessness.</p> <p>4. An increased use of hotel accommodation for homeless households.</p> <p>5. Major difficulties for some members of the public to access the private rented sector.</p> <p>6. High levels of support are required for some clients/families.</p>		8	8	5	Number of households living in temporary accommodation			96	
	Local Plan Implementation				Progress		Due Date	31-Mar-2023	
Project Summary	Adoption of Local Plan by Council.								
Latest Update	16-Nov-2022 The Local Plan was adopted at the Extraordinary Full Council meeting on 8 November 2022. Therefore, all milestones relating to this year have been completed. Activities to implement the Local Plan will now commence and if required, key milestones will be included in the 2023/24 Council Delivery Plan. The risk score will remain at its current level until the 6 week window for JR challenge closes. (commenced 09/11/22)								
Milestone	Due Date	Complete	Note						


Receipt of Inspector's letter.			30-Sep-2022	Yes	Completed.				
Adoption of Plan by Full Council.			30-Nov-2022	Yes	Completed.				
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	16-Nov-2022 Timelines will vary by site and to the developer/applicants requirements. The risk level is still assessed as medium, until the 6 week challenge period for the Local Plan has expired, 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.				
Milestone		Due Date	Complete	Note	
1. Liaise with developers and identify the Council's expectations with regard master planning.		31-Mar-2023	No	"Due date to be confirmed" in the approved CDP. Timescales will be different for each strategic site identified in the Local Plan.	
2. Secure funding for master planning through the development of Planning Performance Agreements to seek to cover NHC and HCC costs as far as is practicable.		31-Mar-2023	No	"Due date to be confirmed" in the approved CDP. Timescales will be different for each strategic site identified in the Local Plan.	
3. Present master plans to Project Board for comment and support to forward onto Full Council or Planning Committee as appropriate for approval.		31-Mar-2023	No	"Due date to be confirmed" in the approved CDP. Timescales will be different for each strategic site identified in the Local Plan.	


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/Balancing our Budget	Progress	<input type="text" value="0%"/>	Due Date	30-Sep-2023				
Project Summary	To deliver a medium term balanced budget for the Council that reflects Council priorities.								
Latest Update	Medium Term Financial Strategy approved by Council. Detailed budget setting process for 2023/24 has commenced, with proposals presented to budget workshops. December and January Cabinet reports will consider the proposals to be taken forward and the impact of the Government Autumn Budget Review and Local Government Finance settlement								
Milestone		Due Date	Complete	Note					
Medium Term Financial Strategy (aligned to Council Plan) approved by Council.		22-Sep-2022	No						
Budget for 2023/24 approved by Council.		28-Feb-2023	No						
Respond to expected consultation on funding reform.		30-Sep-2023	No						
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	<input type="text" value="50%"/>	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	02-Nov-2022 Project progressing on time. Reports to Cabinet (December 2022) and Full Council (January 2023) allow required changes to be made in time for annual billing (February 2023) and commencement of revised scheme on 1 April 2023. Assessed as low risk.								
Milestone	Due Date	Complete	Note						
Engage consultant to support the project.	31-Mar-2022	Yes	complete						
Options appraisals conducted and consultation carried out with public and major preceptors.	30-Oct-2022	Yes	complete						
Reports to Committees - September, December, and January.	31-Jan-2023	No	Update reported to Cabinet on 13 September 2022. Further update presented to PLB on 1 November 2022. Details of proposed new scheme to be reported to Cabinet (December 2022) and Full Council (January 2023).						
Scheme implemented.	31-Mar-2023	No							
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					



	Response to Government Resources and Waste Strategy	Progress	<input type="text" value="40%"/>	Due Date	31-Mar-2023
Project Summary	For this year, to engage with Councillors on a service design for the forthcoming new contract process. Actions in relation to new contract and finalising service design will follow in 2023/24 onwards.				
Latest Update	17-Nov-2022 The Government has still not published outcomes from consultations on the strategy regarding consistency agenda and deposit return schemes. Expect outcomes at the end of 2022 but recent leadership changes may delay further. Cabinet considered and agreed new service design proposals (for implementation in 2025 for the start of the new contract) in October 2022. This is based on our understanding of anticipated requirements and consultants will be supporting the procurement. Project Board to oversee the procurement and consider consultation outcomes/implications when published. Due to the continued uncertainty, still assessed as a high-risk area. PI Amber - Significant dry periods have impacted on the amount of garden waste collected. It is therefore unlikely that we will meet our target by year end unless there is a significant increase in recycling (inc. food waste) at Christmas and an early spring and start to the growing season.				


Milestone			Due Date	Complete	Note				
Initial member consultation and service design.			25-Aug-2022	Yes	complete				
Report presented to O&S.			28-Sep-2022	Yes	complete				
Pre-engagement.			18-Oct-2022	Yes	Pre-engagement work is complete. Further updates to the procurement strategy at Project Board due on 30 November 2022.				
Report presented to Cabinet.			25-Oct-2022	Yes	Presented to the Extraordinary Cabinet meeting scheduled for 25 October 2022.				
Publication of Selection Questionnaire (SQ).			05-Dec-2022	No					
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			170kg	178kg
					Percentage of household waste sent for reuse, recycling and composting			57.04%	59%


	Green Space Management Strategy	Progress	<input type="text" value="50%"/>	Due Date	31-Mar-2023
Project Summary	For this year, installation of interactive play, wilding projects and other projects (as determined).				
Latest Update	05-Oct-2022 All four interactive play equipment projects completed/opened - Bancroft, Hitchin (April 2022), Serby Avenue, Royston (July 2022), Holroyd Crescent, Baldock (August 2022) and Jackmans Central, Letchworth (September 2022). Wilding projects are being delivered, over seeding etc has been undertaken at several new locations which also included over seeding of those areas seeded last year which suffered due to the hot summer. Trees and hedge stock have been ordered for planting over the winter. There is no change in the risk levels.				



Milestone			Due Date	Complete	Note				
Installation of interactive play.			16-Sep-2022	Yes	complete				
Wilding project.			31-Mar-2023	No	Funding secured and associated works managed by CMS.				
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	Progress	<input type="text" value="60%"/>	Due Date	30-Apr-2023				
Project Summary	Leasing the property as a Community Hub.								
Latest Update	14-Nov-2022 Asbestos removal and air testing complete. Building is now fit to re-enter. Meeting with interested parties on 29 July 2022 galvanised interest. Charnwood Community Management Association currently updating a previously commissioned survey. Updated survey and costings for refurbishment expected end of November 2022. Separate options appraisal by NHC in liaison with local marketing agent should now be completed in December 2022. Expect to report to Cabinet in March 2023, if required. Although demand for a community hub has been proven, risk level still assessed as medium, as there remains uncertainty relating to many aspects of the project.								
Milestone			Due Date	Complete	Note				
Exploration of options.			31-Mar-2022	Yes	complete				
Market site (informally) for leasing as community hub, on non-committal basis.			29-Jul-2022	Yes	complete				
Asbestos removed and air testing completed.			12-Oct-2022	Yes	complete				
Undertake options appraisal. Seek Cabinet decision.			31-Oct-2022	No	Options appraisal delayed. Now expected by 9 December 2022. Meeting with Service Director: Resources to discuss way forward will follow. Report to Cabinet in March 2023 if required.				
Negotiate terms with selected tenant. Seek Cabinet decision. Complete lease.			30-Apr-2023	No	Milestone completion in 2023/24. Due date to be confirmed. Further milestones will follow for completion in 2023/24.				
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	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	The recruitment of a procurement officer in summer 2022 has added much valued input to this project and officers have been encouraged to revisit a framework approach upon this expert advice. Having reviewed the options available, officers now plan to pursue a framework approach to the procurement of a principal contractor under the SCAPE framework in early 2023. This will lead to construction work starting in summer 2023 rather than the previously targeted Spring 2023. However officers are now very confident of the direction of travel on this project and are satisfied that risks should have been minimised and value for money maximised by the decisions and research undertaken to date. 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.									
Milestone		Due Date	Complete	Note						
Finalise Business Case and specification, and seek approvals.		01-Sep-2022	No							
Agree the design and submit planning application along with seeking other required permissions.		31-Jan-2023	No							
Existing Bury Mead site to be cleared prior to works commencing (although the previous Hitchin Museum building is no longer an option to help with this).		30-Jun-2023	No	Although the project is in the early stages, it is currently anticipated that the clearance of the existing site will take place between February and June 2023, prior to construction works commencing.						
Move to construction phase will commence in 2023/24.		31-Mar-2024	No	Start and finish of construction phase (estimated 12 months) to follow completion of the previous milestones. Related milestones and due dates to be confirmed.						
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	Progress	<input type="text" value="66%"/>	Due Date	10-Jan-2023
Project Summary	To support and consult on the Boundary Review.				
Latest Update	20-Oct-2022 LGBCE consultation on draft recommendations between 1 November 2022 and 10 January 2023. Project Board meetings set up. Council meeting on 19 December 2022 to consider and agree NHC's submission. LGBCE will then publish its final recommendation on 28 March 2023, and we currently anticipate that a subsequent order will be laid in Parliament in Autumn 2023. The risk level remains low, as plans are in place to ensure that NHC submits its second consultation submission on time.				
Milestone		Due Date	Complete	Note	
Provision of any additional information to LGBCE on warding patterns.		31-May-2022	Yes	complete	



Consultation on warding patterns by LGBCE with Council, Political Groups and General Public.			18-Oct-2022	Yes	complete						
Consultation on draft recommendations with Council, Political Groups and General Public.			10-Jan-2023	No	The due date relates to the closing date of the second consultation exercise, which is due to commence on 1 November 2022.						
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					

	Shared Prosperity Fund	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	17/11/22 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 still waiting for full Government approval of the Plan. Due to the need to spend the 2022-23 allocation by 31 st March, the work on some projects has commenced, on the assumption that our plan will be approved.										
Milestone		Due Date	Complete	Note							
Submit Investment Plan.		28-Jul-2022	Yes	Complete							
Work with Government on approval of Investment Plan.		30-Oct-2022	No	Due to the delay in response, it is proposed that this date be changed to 31/12/2023							
Deliver projects: Continue community wealth fund.		31-Mar-2023	No								
Deliver projects: Recruit sports development officer. Deliver outdoor fitness classes and first set of new outdoor exercise equipment.		31-Mar-2023	No								
Deliver projects: Town Centre regeneration plans and initial activities.		31-Mar-2023	No								
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	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 January 2023.								
Milestone	Due Date	Complete	Note						
Set up project board.	30-Sep-2022	Yes	Complete						
Produce project plan, including communications plan.	31-Oct-2022	Yes	Draft project plan in place and in line with NHC's Project Management Framework. An update will be provided to January 2023 Full Council.						
Report back to Council setting out short, medium and long-term approach with draft project plan.	10-Nov-2022	No	Propose to change milestone date to 01 April 2023						
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					

PIs 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			745,157	958,091