















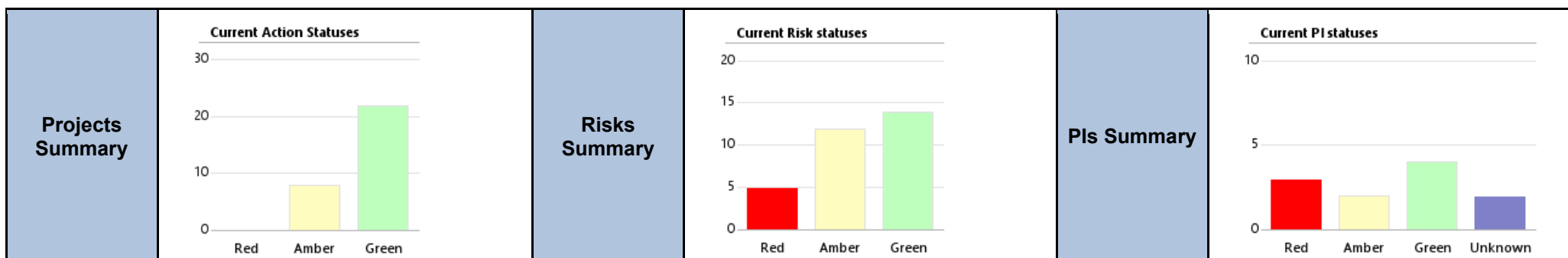


**Council Delivery Plan – Status Key**






Status	Description									
<b>Projects</b>										
    	<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>									
<b>Risks</b>										
  	<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								
<b>PIs</b>										
       	<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: 14 February 2023







	<b>Museum/HTH Recovery</b>	<b>Progress</b>	66%	<b>Due Date</b>	31-Mar-2023
<b>Project Summary</b>	To rebuild museum visitor numbers, Town Hall usage and income.				
<b>Latest Update</b>	19-Jan-2023 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 and festive period. Income levels have recovered lost ground on targets through this period and a strong recovery from the pandemic continues to be evident. The cafe 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.				
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>		
To rebuild visitor numbers at the museum to pre-pandemic levels.	01-Jul-2022	Yes	The initial milestone due date relates to the completion of activities in the first quarter of 2022/23 to provide impetus to the visitor numbers recovery process. This has happened, although the continuation of activities to rebuild visitor numbers will remain ongoing throughout the year and beyond.		
To rebuild interest in hiring Hitchin Town Hall back to pre- pandemic levels.	01-Aug-2022	Yes	The initial milestone due date relates to the completion of activities in the first part of 2022/23 to provide impetus to the rebuilding of hiring interest. The continuation of activities to rebuild interest will remain ongoing after this date and throughout the rest of the year.		
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			21,591	28,125
					Hitchin Town Hall booking enquiries				


	<b>Tourism Strategy</b>	<b>Progress</b>	<input type="text" value="0%"/>	<b>Due Date</b>	31-Mar-2023				
<b>Project Summary</b>	To develop a draft strategy by March 2023.								
<b>Latest Update</b>	03-Feb-2023 Project has slipped due to resources available within the Enterprise team. Development of a Tourism 'work stream' will now be progressed under an overarching Enterprise Strategy, incorporating Commercial, Economic Development and Tourism. This will be completed in 2023, with details of milestones/timings included as a new project in the 2023/24 Council Delivery Plan.								
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
Appoint consultants.	31-Jan-2023	No	Milestones to be reviewed/updated to reflect the new approach i.e., development and approval of an Enterprise Strategy in 2023/24, incorporating Commercial, Economic Development and Tourism.						
Review and approve draft strategy.	31-Mar-2023	No	As above.						
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					



	<b>Business Recovery: Grants</b>	<b>Progress</b>	<input type="text" value="100%"/>	<b>Due Date</b>	31-Mar-2023				
<b>Project Summary</b>	Promotion of business grants and payment. Completion of required Government reconciliations.								
<b>Latest Update</b>	11-Jan-2023 NHC has completed all returns requested by the Department for Business, Energy & Industrial Strategy relating to the reconciliation processes. Therefore, all NHC actions completed, although BEIS will be in contact should they require anything further from us as they assess the evidence provided.								
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
Continued promotion of available business support grants and business rate reliefs.	30-Apr-2022	Yes	Grants ceased 31 March 2022. All processed and paid within stipulated timeframes.						
Complete all Government returns for reconciliation processes.	31-Mar-2023	Yes	Completed.						
<b>Risks</b>	<b>Risk Level</b>	<b>Original Score</b>	<b>Current Score</b>	<b>Target Score</b>	<b>Performance Indicators</b>	<b>Status</b>	<b>Trend</b>	<b>Value</b>	<b>Target</b>
1. Lack of resources available to deliver grant schemes.		1	1	1					

	<b>Town Centre Recovery</b>	<b>Progress</b>	<input type="text" value="0%"/>	<b>Due Date</b>	31-Jul-2023				
<b>Project Summary</b>	Completion of economic recovery strategies for four towns. Development of permit scheme for experimental Traffic Regulation Orders.								
<b>Latest Update</b>	13-Feb-2023 Key stakeholders are reviewing the draft recovery plans. No formal responses received so far. Now expect plans to be finalised by the end of March 2023. Work with Hitchin BID to finalise the draft permit scheme agreement is on track and still expected to happen by March 2023. HCC are continuing discussions regarding the Experimental Traffic Regulation Orders for Hitchin and Royston, and both are expected to be made permanent by the end of the trial periods (July 2023). Project Boards continue to monitor and review both schemes.								
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
Completion of Welcome Back Fund town centre recovery plans for the four towns.	31-Jan-2023	No	Proposal to change due date to 31 March 2023. Now expect plans to be finalised by the end of March 2023 following engagement with key stakeholders.						
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. On track.						
Liaise with HCC and other key stakeholders with regard the experimental traffic orders for town centres.	31-Mar-2023	No	Proposal to change due date to 31 July 2023 to align with the trial period end date. Milestone relates to ETROs in Hitchin and Royston only.						
<b>Risks</b>	<b>Risk Level</b>	<b>Original Score</b>	<b>Current Score</b>	<b>Target Score</b>	<b>Performance Indicators</b>	<b>Status</b>	<b>Trend</b>	<b>Value</b>	<b>Target</b>
1. Resourcing the project – limited budget available. 2. Town Strategy not yet in place.		3	3	1					

	<b>Health Inequalities</b>	<b>Progress</b>	<input type="text" value="66%"/>	<b>Due Date</b>	31-Mar-2023					
<b>Project Summary</b>	To secure funding for projects (targeting HCC Public Health) to address health inequalities. Then develop actions based on funding available and terms attached.									
<b>Latest Update</b>	10-Jan-2023 HCC approved our intervention plan on 14 December 2022. The three projects, to be delivered by partner organisations, will commence by 31 March 2023 to meet funding requirements. Delivery will then continue throughout 2023/24. The first project, Royston Men's Club, is scheduled to start at the beginning of February 2023. Planning is underway for the other two projects. The risk level is now assessed as low due to the progress made. This also reflects that previously referenced risks relating to our inability to obtain funding for Environmental Health led projects had materialised and approval to remove related milestones from the Council Delivery Plan action was received via the Q2 monitoring report.									
<b>Milestone</b>		<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
Secure Tranche 1 funding (Health and Wellbeing led projects).		31-May-2022	Yes	Completed.						
Develop an action plan for Tranche 1 (based on Public Health Strategy, Health Inequalities Framework and Joint Strategic Needs Assessment).		31-Dec-2022	Yes	Health inequalities identified and agreed. Developed associated intervention plan. HCC approved plan on 14 December 2022.						
Deliver Tranche 1 projects (as planned for 2022/23).		31-Mar-2023	No	Three projects included in the intervention plan. All three to commence by 31 March 2023 to meet funding requirements. Delivery will then continue throughout 2023/24.						
<b>Risks</b>		<b>Risk Level</b>	<b>Original Score</b>	<b>Current Score</b>	<b>Target Score</b>	<b>Performance Indicators</b>	<b>Status</b>	<b>Trend</b>	<b>Value</b>	<b>Target</b>
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	3	3					



	<b>Economic Development Strategy</b>	<b>Progress</b>	<input type="text" value="33%"/>	<b>Due Date</b>	31-Mar-2023
<b>Project Summary</b>	Develop Economic Development Strategy based on resources available.				
<b>Latest Update</b>	03-Feb-2023 Project has slipped due to resources available within the Enterprise team. Development of an Economic Development 'work stream' will now be progressed under an overarching Enterprise Strategy, incorporating Commercial, Economic Development and Tourism. This will be completed in 2023, with details of milestones/timings included as a new project in the 2023/24 Council Delivery Plan.				
<b>Milestone</b>		<b>Due Date</b>	<b>Complete</b>	<b>Note</b>	
Complete ongoing recovery work funded by High Street Recovery Fund.		01-Apr-2022	Yes	Completed.	
Develop budget bid to deliver proposed Economic Development Strategy.		31-Mar-2023	No	Milestones to be reviewed/updated to reflect the new approach i.e., development and approval of an Enterprise Strategy in 2023/24, incorporating Commercial, Economic Development and Tourism. Development of budgets will run alongside development and 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-Mar-2023	No	As above.	


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	0%	Due Date	31-Mar-2023				
<b>Project Summary</b>	Submit grant application to Office for Zero Emission Vehicles for funding. Further actions dependent on funding awarded.								
<b>Latest Update</b>	13-Feb-2023 Framework agreement mini competition undertaken. We are in the final stages of awarding the contract to our preferred private sector partner - just waiting on Legal to prepare the contract, which will then be passed to the supplier for signing. This will be completed slightly later than scheduled (31 January 2023) due to the need for several post clarification queries to be addressed and agreed between both parties. Assuming the contract is signed by 17 February, the supplier is still on track to establish detailed costings and submit the application for the OZEV grant by the end of February, as preparatory work has already commenced. Risk level remains medium, in view of uncertainty regarding our ability to 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-Jan-2023	No	Contract now expected to be awarded/signed by 17 February 2023. Slight delay, as several post clarification queries needed to be addressed and agreed between both parties					
Establish detailed costings for grant application.		28-Feb-2023	No	When we have secured a private sector partner, the establishment of detailed costings will be finalised.					
Submit grant application to OZEV for 60% (originally 75%) of cost, with private partner providing the remaining 40% (originally 25%).		28-Feb-2023	No	Still expect to submit the grant application by the end of February 2023, although depending on the timing of the contract award/signing, this may be subject to a slight delay.					
Any remaining milestones will be dependent on grant funding awarded.		31-Mar-2023	No	No further milestones to be considered at this time, future is dependant at this time on grant funding being awarded.					
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					

	<b>Cycling Network</b>	<b>Progress</b>	<input type="text" value="33%"/>	<b>Due Date</b>	30-Nov-2023					
<b>Project Summary</b>	Working with HCC as they develop a Local Cycling & Walking Infrastructure Plan (LCWIP). Use to inform a North Herts cycle strategy.									
<b>Latest Update</b>	25-Jan-2023 There were over 1,000 responses to the HCC consultation on the draft LCWIP. These are now being reviewed and we are working with HCC regarding the further work required. The LCWIP will be presented to Cabinet for endorsement prior to being adopted by HCC's Highways Transport Panel/Cabinet. Due to the further work required, adoption is now expected by the end of October 2023. LCWIP to then inform work on the NHC Cycle Strategy, which should commence in late 2023. The risk level remains low, as in the meantime, the draft LCWIP can still be used to seek contributions (S106/external funding) to planning applications.									
<b>Milestone</b>		<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
Working with HCC on the production of a draft Local Cycling & Walking Infrastructure Plan (LCWIP) - for formal consultation.		26-Sep-2022	Yes	HCC is running the consultation on a LCWIP for North Herts from 26 September to 14 November 2022. Due date aligned with consultation start date.						
Following adoption of LCWIP by HCC Highways Transport Panel/Cabinet will then inform work on NHC cycle strategy.		31-May-2023	No	Proposal to change due date to 31 October 2023. Due to the further work required by HCC following the consultation exercise and volume of responses, LCWIP now expected to be adopted by the end of October 2023.						
Other milestones dependent on LCWIP.		30-Jun-2023	No	Proposal to change due date to 30 November 2023. Further milestones to be considered at this time following adoption of the LCWIP. Work on the NHC Cycle Strategy should now commence in November 2023.						
<b>Risks</b>		<b>Risk Level</b>	<b>Original Score</b>	<b>Current Score</b>	<b>Target Score</b>	<b>Performance Indicators</b>	<b>Status</b>	<b>Trend</b>	<b>Value</b>	<b>Target</b>
1. Resourcing for NHC and HCC. 2. Timing and adoption of LCWIP by HCC Transport Panel/Cabinet. 3. Limits to what can be achieved in this financial year.			3	3	1					



	<b>EV Charging for Council Vehicles</b>	<b>Progress</b>	<input type="text" value="100%"/>	<b>Due Date</b>	31-May-2022					
<b>Project Summary</b>	Install two charging points in DCO rear car park (charging for four vehicles).									
<b>Latest Update</b>	18-Aug-2022 The EV charging points were installed on 17 August 2022.									
<b>Milestone</b>		<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
Install two charging points in DCO rear car park (charging for four vehicles).		31-May-2022	Yes							
<b>Risks</b>		<b>Risk Level</b>	<b>Original Score</b>	<b>Current Score</b>	<b>Target Score</b>	<b>Performance Indicators</b>	<b>Status</b>	<b>Trend</b>	<b>Value</b>	<b>Target</b>
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			16,195	26,250


	<b>Royston Leisure Centre Solar Thermal</b>	<b>Progress</b>	<input type="text" value="25%"/>	<b>Due Date</b>	31-Mar-2023					
<b>Project Summary</b>	Installation of Solar Thermal technology at Royston Leisure Centre.									
<b>Latest Update</b>	The procurement processes undertaken have not been successful in securing a supplier for the project. The team are currently looking at the options available. It is possible that the project will be absorbed into the Solar PV project due to take place next year, which will make it more attractive to bidders as it will be a larger value procurement.									
<b>Milestone</b>		<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
Design specification.		31-May-2022	Yes							
Complete procurement and appoint contractor.		16-Dec-2022	No							
Meet with contractor to programme schedule of works.		06-Jan-2023	No							
Installation of Solar Thermal.		31-Mar-2023	No							
<b>Risks</b>		<b>Risk Level</b>	<b>Original Score</b>	<b>Current Score</b>	<b>Target Score</b>	<b>Performance Indicators</b>	<b>Status</b>	<b>Trend</b>	<b>Value</b>	<b>Target</b>
1. Tender returns over budget. 2. Delays to project plan.			5	5	5					


	<b>Town Centre Strategies</b>	<b>Progress</b>	<input type="text" value="33%"/>	<b>Due Date</b>	31-Aug-2023					
<b>Project Summary</b>	Complete High Level Town Centre Recovery Action Plans for each town. Develop project plan for detailed Plans based on high level report.									
<b>Latest Update</b>	26-Jan-2023 Due to delays in finalising the WBF town centre recovery plans and appointing to the new Project Officer role, we now expect to present the Cabinet report setting out our plans to progress Town Centre Strategies in July 2023. Initial work on the Letchworth Town Centre Strategy will commence prior to the Cabinet report, with detailed work commencing following Cabinet approval. The risk level remains medium, as there are still resource issues regarding producing (and subsequently delivering) identified strategies.									
<b>Milestone</b>		<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
Consultants appointed to prepare High Level Town Centre Recovery Action Plans for each town centre.		30-Apr-2022	Yes	Consultants appointed and draft plans have now been received.						
Once completed a scoping report will be prepared to agree overall project and governance arrangements for progression of Town Centre Strategies.		31-Mar-2023	No	Proposal to change the due date to 31 July 2023. We now anticipate presenting a report to Cabinet in July 2023.						
Commencement of work on Letchworth Town Centre Strategy, details to be confirmed following outcome of other milestones.		30-Apr-2023	No	Proposal to change the due date to 31 August 2023. Based on now presenting a report to Cabinet in July 2023, detailed work on the Letchworth Town Centre Strategy should commence in August 2023 although work has commenced with the owners of Garden Square.						
<b>Risks</b>		<b>Risk Level</b>	<b>Original Score</b>	<b>Current Score</b>	<b>Target Score</b>	<b>Performance Indicators</b>	<b>Status</b>	<b>Trend</b>	<b>Value</b>	<b>Target</b>


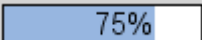


1. Lack of available resource to produce and deliver identified strategies.		5	5	1					
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	<b>Finalise Pay on Exit Parking Review</b>	<b>Progress</b>	<input type="text" value="50%"/>	<b>Due Date</b>	31-Mar-2023				
<b>Project Summary</b>	Complete feasibility study and report to Cabinet on options.								
<b>Latest Update</b>	13-Feb-2023 "Meet the supplier" event completed, which highlighted alternative options for allowing people to pay for parking at the end of their stay. Further report presented to PLB in February 2023 to consider advantages/cost of each approach and agree option to be taken forward. Report to Cabinet no longer required and now awaiting decision on availability of associated Capital budget (Council 23 February 2023). Further milestones to then be developed to reflect key stages in the project plan for 2023/24 and beyond.								
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
Consultants appointed to produce Feasibility Study to be reported to Exec Member & Deputy.	31-Jul-2022	Yes	Consultants appointed and draft report produced. This has been discussed with the Executive Member and will be finalised shortly.						
Report to PLB to get a steer on proceeding to a pay on exit trial.	01-Nov-2022	Yes	PLB agreed that officers should proceed with the necessary work in progressing a trial in two of the Council's car parks and report back within this financial year.						
Recommendations to be reported to Cabinet to agree Next Steps.	14-Mar-2023	No	No longer a need for initial Cabinet report. Report presented to PLB in February 2023. Propose to delete milestone accordingly.						
The Cabinet report determines further milestones.	31-Mar-2023	No	Report to Cabinet no longer required and now awaiting decision on availability of associated Capital budget (Council 23 February 2023). Further milestones to then be developed to reflect key stages in the project plan for 2023/24 and beyond.						
<b>Risks</b>	<b>Risk Level</b>	<b>Original Score</b>	<b>Current Score</b>	<b>Target Score</b>	<b>Performance Indicators</b>	<b>Status</b>	<b>Trend</b>	<b>Value</b>	<b>Target</b>
1. Budget implications of selected scheme.		1	1	1					

	<b>Replacement of Royston Town Hall Annexe</b>	<b>Progress</b>	<input type="text" value="0%"/>	<b>Due Date</b>	30-Nov-2023
<b>Project Summary</b>	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.				
<b>Latest Update</b>	13-Jan-2023 Negotiations and discussions with interested party on draft lease heads of terms are continuing and we are currently awaiting their response. We continue to pursue the acquisition of rights over HCC land from the public highway, although HCC are yet to engage with us on this matter. Depending on the outcome of current negotiations with the interested party and the willingness of HCC to work with us to acquire access rights, the direction of the project and current milestones may be subject to change. Risk level still assessed as medium, as if we are unable to acquire the access rights, the current project is unlikely to proceed.				

Milestone	Due Date	Complete	Note						
Exploring options following unsolicited solid interest in site.	31-Mar-2023	No	Discussed options for formalising use of NHC's land with interested party. They sent draft lease heads of terms. Negotiations and discussions ongoing and we are currently awaiting a further response from them.						
Ascertain, acquire, and address rights and restrictions on the site.	31-May-2023	No	Original due date 30 November 2022. No access rights to serve NHC's site are documented. So far, HCC have been unwilling to engage with us regarding acquiring rights. 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.						
Market test site for leasing and sale on non-committal basis. Undertake options appraisal. Seek Cabinet decision.	30-Nov-2023	No	Original due date 31 May 2023. This milestone may be resurrected if current negotiations with interested party are aborted. Actions/timings to be re-assessed at this time.						
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. Lack of engagement from HCC restricts our ability to acquire access rights.		5	5	2					




	<b>Customer Portal</b>	<b>Progress</b>		<b>Due Date</b>	31-Mar-2023
<b>Project Summary</b>	Research options for My Account, transformation programme to consider options for development, implement recommended options.				
<b>Latest Update</b>	11-Jan-2023 Consideration and investigation of improvements we can make to the customer experience and self-service options is now an ongoing business-as-usual activity. These are not limited to MyAccount, which already enables a high number of residents to manage their Council Tax online, with alternative options available and already developed with individual service areas. Implementation of Waste (another high contact service) into MyAccount continues to be something we are looking to pursue, although progress is dependent on decisions relating to the new waste contract and any further work is now likely to take place during 2023/24. In light of the research undertaken as part of this project and available alternatives, the impact of not achieving our aim of increasing self-service options specifically via MyAccount, is now assessed as low.				
Milestone	Due Date	Complete	Note		
Researching options for development of MyAccount.	31-Mar-2022	Yes	Milestone complete. We discussed options with relevant service areas, including Benefits, Housing and Licensing. We are potentially moving forward with a project to implement Waste into MyAccount, which would be beneficial due to the size of the service area.		
Transformation programme considers options for development.	31-May-2022	Yes	Milestone complete. The development of MyAccount is not reliant on the wider transformation programme, which is currently prioritising process automation.		
Pre-scoping meeting with Waste and MyAccount provider.	15-Sep-2022	Yes	Meeting held.		
Further development work for Waste implementation.	31-Mar-2023	No	Progress dependent on decisions relating to the new waste contract.		


Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. Additional modules are not forthcoming.		5	2	2					



	<b>Help Residents Make Payments at Convenient Locations</b>	<b>Progress</b>	<div style="border: 1px solid black; background-color: #add8e6; padding: 2px; display: inline-block;">100%</div>	<b>Due Date</b>	30-Nov-2022
<b>Project Summary</b>	Technology in place to allow payments to be made in different ways, including by cash at local shops.				
<b>Latest Update</b>	21-Dec-2022 Initial communication to residents, including via social media, completed by the end of November 2022. Communication to subsequently continue as a business-as-usual activity, including at Annual Billing. Collection rates for sales ledger and electronic payment remain slightly under target but overall collection rates remain high. The risk score has been reduced to low as residents are using the service.				





Milestone	Due Date	Complete	Note
Complete procurement and appoint supplier.	31-Mar-2022	Yes	Contract awarded and first project meeting scheduled for 6 April 2022.
Obtain IIN number and update documentation.	31-Aug-2022	Yes	Milestone complete.
Send test file and payment.	01-Sep-2022	Yes	Milestone complete. All sample documents received and approved by Allpay.
Go live - implementation completed.	19-Sep-2022	Yes	Milestone complete.
Communication to residents on new ways to pay and Allpay app.	30-Nov-2022	Yes	Initial communication completed. To 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	1	3	Percentage of NNDR collected in year			90.19%	86.5%
					Percentage of council tax collected in year			91.91%	91.5%
					Percentage of raised sales invoices due for payment that have been paid			96.73%	97%
					% of payments received that were paid by electronic methods			99.07%	99.3%


	<b>Supplier Self-Service</b>	<b>Progress</b>	<input type="text" value="0%"/>	<b>Due Date</b>	31-May-2023				
<b>Project Summary</b>	Technology in place that allows suppliers to update their details, submit invoices and view payments electronically.								
<b>Latest Update</b>	18-Jan-2023 Unlikely project will progress in 2022/23, due to a high demand on resources linked to the upgrade of Integra. Expect to move forward in 2023/24, although project is now likely to be incorporated into the procurement of a joint cash management and financial system. Risk impact re-assessed as low, as although there will be a delay in achieving associated benefits, the continuation of current supplier arrangements means there will be no significant adverse effects.								
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
Explore available options in the market and determine cost/viability.	31-Dec-2022	No	Milestones to be suspended. Will now progress in 2023/24, although specific tasks/timings still to be confirmed.						
Procure system and set up project team.	28-Feb-2023	No	See note for first milestone.						
Portal set up and testing.	30-Apr-2023	No	See note for first milestone.						
Go live and communication.	31-May-2023	No	See note for first milestone.						
<b>Risks</b>	<b>Risk Level</b>	<b>Original Score</b>	<b>Current Score</b>	<b>Target Score</b>	<b>Performance Indicators</b>	<b>Status</b>	<b>Trend</b>	<b>Value</b>	<b>Target</b>
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	2	1					
	<b>Empty Homes Strategy</b>	<b>Progress</b>	<input type="text" value="0%"/>	<b>Due Date</b>	01-Apr-2023				
<b>Project Summary</b>	Develop and implement a strategy to reduce numbers of Empty Homes.								
<b>Latest Update</b>	17-Jan-2023 Draft Strategy produced, but this still needs to be approved along with the resources required for delivery. Currently, still anticipating adoption by Cabinet by the end of March 2023. Implementation of the Strategy will then commence in 2023/24. Risk level to be re-assessed following a decision on adoption, to reflect the ongoing risks associated with delivery and that risks relating to Strategy development will no longer be relevant.								
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
Development of Strategy and resources.	31-Dec-2022	No	Propose to change date to 28 February 2023. Original date was 31 December 2022. Draft Strategy produced, but still needs to be approved along with resources required for delivery. Resource is subject to budget decision at Full Council						
Adoption of Strategy.	31-Mar-2023	No	Anticipate adoption by Cabinet by the end of July 2023 as this is dependant upon the Full Council decision with regard the budget						
Implementation of Strategy.	01-Aug-2023	No	Milestone date simply reflects that implementation of the Strategy will follow its adoption by Cabinet. The scope of the Strategy, and any further milestones relating to the completion of						



					specific activities, will be dependent on the funding/resources available.				
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	1					

	New Ways of Delivering Housing on Council Land	Progress	20%	Due Date	01-Dec-2023				
<b>Project Summary</b>	Alternative ways to deliver housing on surplus Council land (other than sale to a developer) to provide a greater financial return to the Council.								
<b>Latest Update</b>	01-Feb-2023 Advice obtained from NHC's Procurement Officer regarding the proposal to commission an external consultant to research the concept of joint ventures (JVs). Estates met with an external Chartered Surveyor to appraise them on each of the four Council sites. Chartered Surveyor to now approach a cross-section of the development market to scope options for JVs and to identify associated risks. This market research is due to be completed by the end of March 2023, with a report detailing the findings, providing recommendations for the sites and detailing other feasible options due to be provided by the end of May 2023. The current milestones/timings recorded for beyond March 2023 are no longer applicable at this stage and will be updated for the 2023/24 Council Delivery Plan. Risk level still assessed as medium, due to the uncertainty regarding options/approach.								
Milestone		Due Date	Complete	Note					
Determine a way forward/partnership agreement with current provider.		31-Mar-2022	Yes	Establishing a way forward with the current provider was unsuccessful.					
Start to consider other options for delivery.		31-Mar-2023	No	Following advice from Procurement, now working with external Chartered Surveyor to undertake a market research exercise with a cross-section of the development market regarding options for joint ventures.					
If unsuccessful, prepare a tender exercise based on the four plots of land already determined.		01-Jul-2023	No	Further milestones/timings dependent on market research findings and a formal decision on the preferred way forward. Current milestones/timings no longer applicable at this stage. To be updated via the 2023/24 Council Delivery Plan.					
Select supplier and move forward into the planning and delivery phase. Obtain relevant approval.		01-Sep-2023	No	As above.					
Move to construction phase.		01-Dec-2023	No	As above.					
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. Ensuring Contract Procurement Rules are adhered to. 2. Being able to develop a viable project. 3. Housing development subject to planning. 4. Working with the right supplier(s) for the Council. 5. Demand to provide more homes across the District.		5	5	5					



	<b>Work with Stakeholders to Increase Accommodation Options for Single Homeless People</b>	<b>Progress</b>	<input type="text" value="50%"/>	<b>Due Date</b>	31-Mar-2023				
<b>Project Summary</b>	Working with Haven First to secure development of purpose-built accommodation in Letchworth. Work with partners to deliver general and specialist accommodation.								
<b>Latest Update</b>	03-Feb-2023 On 13 December 2022, Cabinet approved the 2022/23 allocation of Homelessness Prevention Grant funding and the allocation of Rough Sleeping Initiative funding for the financial years 2022/23 to 2024/25. On 31 January 2023, Cabinet agreed a package of measures to help prevent/relieve homelessness. Whole single homeless pathway (from rough sleeping to independent resettlement) being reviewed on back of HCC prospectus and DLUHC funding invite under its Single Homelessness Accommodation programme and confirmation of two years ringfenced Homelessness Prevention Grant. As previously reported, this project aims to help mitigate the risk of homelessness 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 disadvantages, the cost-of-living crisis, limited access to the private rented sector, availability of affordable housing and demands of refugee schemes.								
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
Work with Haven First to secure development of hostel accommodation in Letchworth.	31-Oct-2022	Yes	Haven First are merging with One YMCA and early indications are they will still look to proceed with the development of a new hostel for single homeless people in Letchworth that secured planning permission in February 2021. This is for Haven First/One YMCA to progress and to confirm project details/timings.						
Application and utilisation of grant funding to secure specialist provision.	13-Dec-2022	Yes	On 13 December 2022, Cabinet approved the 2022/23 allocation of Homelessness Prevention Grant funding and the allocation of Rough Sleeping Initiative funding for the financial years 2022/23 to 2024/25.						
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. Whilst there is a specific milestone date this is an on-going activity.						
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. Whilst there is a specific milestone date this is an on-going activity.						
<b>Risks</b>	<b>Risk Level</b>	<b>Original Score</b>	<b>Current Score</b>	<b>Target Score</b>	<b>Performance Indicators</b>	<b>Status</b>	<b>Trend</b>	<b>Value</b>	<b>Target</b>
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 are required for some clients/families.		8	8	5	Number of households living in temporary accommodation			104	N/A


	<b>Local Plan Implementation</b>	<b>Progress</b>	<input type="text" value="100%"/>	<b>Due Date</b>	31-Mar-2023				
<b>Project Summary</b>	Adoption of Local Plan by Council.								
<b>Latest Update</b>	20-Jan-2023 Window for Judicial Review challenge expired December 2022. No challenge received by NHC or Planning Inspectorate – confirmed January 2023. An ‘out of time’ challenge could exceptionally be allowed at Courts’ discretion, but time periods were widely advertised, and no challenge being received after 10 weeks suggests this is highly unlikely. In view of this, and the fact Local Plan adoption has removed the majority of described risks, the likelihood risk score has been reduced to low.								
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
Receipt of Inspector's letter.	30-Sep-2022	Yes	Completed.						
Adoption of Plan by Full Council.	30-Nov-2022	Yes	Completed.						
<b>Risks</b>	<b>Risk Level</b>	<b>Original Score</b>	<b>Current Score</b>	<b>Target Score</b>	<b>Performance Indicators</b>	<b>Status</b>	<b>Trend</b>	<b>Value</b>	<b>Target</b>
1. Delay in inspectors report on the new Local Plan, resulting in a longer period without appropriate guidance (risk removed). 2. Increased uncertainty of planning policy base (risk removed). 3. Delay or failure to adoption/implementation of the new Local Plan (risk removed). 4. Legal challenge to Local Plan (minor residual risk remains). 5. Intervention by the Secretary of State i.e., issuing a holding direction (risk removed). 6. ‘Hostile’ applications in areas not designated within the Local Plan.		9	6	6					
	<b>Master Planning</b>	<b>Progress</b>	<input type="text" value="0%"/>	<b>Due Date</b>	31-Mar-2023				
<b>Project Summary</b>	Secure funding for Master Plans. Develop Master Plans and seek adoption. Focus is on 6 Strategic sites (approximately 8,500 homes in total) that account for the majority of homes, although there are 12 other sites (approximately 2,500 additional homes) presently captured by masterplan policy requirements.								
<b>Latest Update</b>	20-Jan-2023 Although not reflected in the action's progress bar, development of masterplans for six Strategic sites is progressing. Liaison with developers and identification of Council's expectations with regard master planning has been completed for five of the sites. Four also have Planning Performance Agreements, and one will not require a PPA as masterplan being produced retrospectively as part of planning application process. Risks relating to modifications to, and non-adoption of, the Local Plan have been removed. However, there are now new risks linked to delivery of Strategic sites - inability to recruit sufficiently experienced officers and adverse appeal findings on other/non-Local Plan sites should delivery be delayed or stalled. Therefore, risk level still assessed as medium.								
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
1. Liaise with developers and identify the Council's expectations with regard master planning.	31-Mar-2023	No	Timescales will be different for each strategic site identified in the Local Plan. Work is ongoing and regularly reported on specific sites progress to Project Board.						
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	Timescales will be different for each strategic site identified in the Local Plan. PPA's have been secured for a number of strategic sites and Project board is kept up to date.						
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	Timescales will be different for each strategic site identified in the Local Plan. Specific masterplans have are continue to be presented to Project Board						






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 (risk removed). 3. Non-adoption of the Local Plan (risk removed). 4. Reduction in pre-application income and delay to income from planning applications. 5. Failure to recruit sufficiently experienced officers. 6. Risk of adverse appeal findings on other/non-Local Plan sites if delivery is delayed or stalled.		5	5	3					



	<b>Financial Sustainability/Balancing our Budget</b>	<b>Progress</b>	33%	<b>Due Date</b>	30-Sep-2023				
<b>Project Summary</b>	To deliver a medium- term balanced budget for the Council that reflects Council priorities.								
<b>Latest Update</b>	03-Feb-2023 Budget approved by Cabinet (in January) for recommendation on to Council. The Local Government settlement was better than forecast but no certainty over medium-term funding. Inflation and other factors are leading to late budget changes and increase the level of uncertainty, so the risk level remains high.								
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
Medium Term Financial Strategy (aligned to Council Plan) approved by Council.	22-Sep-2022	Yes	Completed.						
Budget for 2023/24 approved by Council.	23-Feb-2023	No							
Respond to expected consultation on funding reform.	30-Sep-2023	No	Not now expected to have consultation until summer 2023 (original due date was 31 July 2022).						
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					







	<b>Full Review of Council Tax Reduction Scheme</b>	<b>Progress</b>	<div style="border: 1px solid black; background-color: #ADD8E6; width: 80px; text-align: center; padding: 2px;">75%</div>	<b>Due Date</b>	31-Mar-2023				
<b>Project Summary</b>	Implement a new scheme that is affordable, easy to administer and understand and fair to recipients.								
<b>Latest Update</b>	25-Jan-2023 Project progressing well. Reports presented to Cabinet (December 2022) and Full Council (January 2023). Full Council approved adoption of a new Council Tax Reduction Scheme for 2023/24, including a discretionary scheme to provide additional transitional support. Where appropriate, we will be communicating with claimants adversely effected by the changes. Work is now underway to make the required changes prior to annual billing (February 2023) and commencement of the new scheme on 1 April 2023. Continues to be assessed as low risk.								
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
Engage consultant to support the project.	31-Mar-2022	Yes	Completed.						
Options appraisals conducted and consultation carried out with public and major preceptors.	30-Oct-2022	Yes	Options appraisals completed 23 June 2022. Consultation period ended 30 October 2022.						
Reports to Committees - September, December, and January.	31-Jan-2023	Yes	Update reported to Cabinet on 13 September 2022. Further update presented to PLB on 1 November 2022. Details of proposed new scheme reported to Cabinet (13 December 2022) and Full Council (19 January 2023).						
Scheme implemented.	31-Mar-2023	No							
<b>Risks</b>	<b>Risk Level</b>	<b>Original Score</b>	<b>Current Score</b>	<b>Target Score</b>	<b>Performance Indicators</b>	<b>Status</b>	<b>Trend</b>	<b>Value</b>	<b>Target</b>
1. Lack of resources and specific skills to deliver. 2. Impact on the project of consultation outcomes.		5	3	3					




	<b>Response to Government Resources and Waste Strategy</b>	<b>Progress</b>	<div style="border: 1px solid black; background-color: #ADD8E6; width: 80px; text-align: center; padding: 2px;">83%</div>	<b>Due Date</b>	31-Mar-2023
<b>Project Summary</b>	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.				
<b>Latest Update</b>	31-Jan-2023 Project Board has identified some additional areas of work for the project team regarding consideration of the real living wage. DEFRA have also indicated some requirements (although outcomes still not published) which fall outside of our current contract approach which are being considered in the drafting of documents. A new project identified for the 2023/24 Council Delivery Plan will supersede this project once the SQ has been published, which is now due by the end of February 2023. Risk level still assessed as high, relating to both procurement of the new contract and development of fit for purpose depots.				
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>		
Initial member consultation and service design.	25-Aug-2022	Yes	Member consultation completed. Consisted of joint cross-party workshops over two months. Additional member briefings also undertaken to outline the proposed service design.		
Report presented to O&S.	28-Sep-2022	Yes	Milestone 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	Report presented to the Extraordinary Cabinet meeting held on 25 October 2022.						
Project Board established.	30-Nov-2022	Yes	Completed.						
Publication of Selection Questionnaire (SQ).	05-Dec-2022	No	Propose to change due date to 28 February 2023, as documents are still being drafted.						
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			255kg	264kg
					Percentage of household waste sent for reuse, recycling and composting			56.54%	57.5%



	<b>Green Space Management Strategy</b>	<b>Progress</b>	<input type="text" value="50%"/>	<b>Due Date</b>	31-Mar-2023				
<b>Project Summary</b>	For this year, installation of interactive play, wilding projects and other projects (as determined).								
<b>Latest Update</b>	25-Nov-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 that 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	Four projects completed/opened.						
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					

	<b>Charnwood House</b>	<b>Progress</b>	<input type="text" value="55%"/>	<b>Due Date</b>	31-Mar-2024				
<b>Project Summary</b>	Leasing the property as a Community Hub.								
<b>Latest Update</b>	13-Jan-2023 Charnwood Community Management Association updated survey received. Options report from local marketing agent also recently received. Meeting with relevant Officers and Executive Members held on 9 January 2023, to discuss survey findings. Officers now appraising identified remedial works and costings, and the option report findings. Council to consider/approve required project budget in February 2023. A light marketing exercise will then be undertaken in early 2023/24, prior to seeking a Cabinet decision on a preferred approach. As key decisions have not yet been fully appraised/taken, the risk level is still assessed as medium due to the remaining uncertainty, although this is likely to decrease as the project progresses, depending on the tenant selected.								
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
Exploration of options.	31-Mar-2022	Yes	Milestone specified in the approved Council Delivery Plan entered in error. Therefore, milestone completed and retained for audit purposes.						
Market site (informally) for leasing as community hub, on non-committal basis.	29-Jul-2022	Yes	Meeting with interested parties held on 29 July 2022 to galvanise interest.						
Asbestos removed and air testing completed.	12-Oct-2022	Yes	Completed.						
New milestone - Updated survey and costings for refurbishment works received.	08-Dec-2022	Yes	Completed.						
New milestone - Options report received.	11-Jan-2023	Yes	Completed.						
Appraise options report and the remedial works/costings highlighted in the updated survey.	23-Feb-2023	No							
New milestone - Council decision on project budget.	23-Feb-2023	No							
New milestone - Undertake light marketing exercise.	30-Jun-2023	No							
Negotiate terms with selected tenant. Seek Cabinet decision. Complete lease.	31-Mar-2024	No	Milestone completion in 2023/24. Actual due date still to be confirmed. Possibly split into further milestones for the 2023/24 CDP.						
<b>Risks</b>	<b>Risk Level</b>	<b>Original Score</b>	<b>Current Score</b>	<b>Target Score</b>	<b>Performance Indicators</b>	<b>Status</b>	<b>Trend</b>	<b>Value</b>	<b>Target</b>
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					


	<b>Museum Storage</b>	<b>Progress</b>	<input type="text" value="0%"/>	<b>Due Date</b>	31-Mar-2024				
<b>Project Summary</b>	Overall to construct a fit-for-purpose museum storage facility. In this year to complete work to enable construction to commence from 2023/24.								
<b>Latest Update</b>	23-Jan-2023 Following the provision of expert procurement advice, which made the preferred procurement pathway clearer, we are now pursuing the appointment of a contractor via the SCAPE framework, who will conduct an initial viability report on the site. Alongside this, a separate Project Manager/Quantity Surveyor will be appointed to work alongside officers to deliver the project and protect the Council's interests from a technical perspective. We aim to have contracted with both of these entities early in 2023. Following the appointment of the principal contractor and Project Manager/Quantity Surveyor, and receipt of the viability report, we will agree the final design based on the specification. The viability report will evaluate the site we intend to build on and offer an indicative cost for the works. Planning permission can then be submitted accordingly. It is still anticipated that clearance of the existing site will take place in Q2 2023, prior to construction works commencing in autumn 2023 due to the length of time planning permission is anticipated to take. Once this is secured, construction is estimated to last for 12 months with transfer of the collection, commissioning and full operation of the new store targeted to occur in early 2025. Milestone due dates need to be revised to reflect the current project plan and timescales.								
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
Finalise Business Case and specification, and seek approvals.	01-Sep-2022	No	Propose to change due date to 31 March 2023 to reflect current project plan and timescales.						
Agree the design and submit planning application along with seeking other required permissions.	31-Jan-2023	No	Propose to change due date to 30 June 2023 to reflect current project plan and timescales.						
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 still currently anticipated that the clearance of the existing site will take place by the end of June 2023, prior to construction works commencing.						
Move to construction phase will commence in 2023/24.	31-Oct-2023	No	To follow completion of the previous milestones. Current estimates are that construction works will commence in autumn 2023 and last for 12 months, with transfer of the collection, commissioning and full operation of the new store to occur in early 2025.						
<b>Risks</b>	<b>Risk Level</b>	<b>Original Score</b>	<b>Current Score</b>	<b>Target Score</b>	<b>Performance Indicators</b>	<b>Status</b>	<b>Trend</b>	<b>Value</b>	<b>Target</b>
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					



	<b>Local Government Boundary Review</b>	<b>Progress</b>	<input type="text" value="75%"/>	<b>Due Date</b>	31-Mar-2023				
<b>Project Summary</b>	To support and consult on the Boundary Review.								
<b>Latest Update</b>	20-Jan-2023 The Council's response to the second LGBCE consultation on their proposed warding arrangements was considered and approved at the Extraordinary Council meeting on 19 December 2022, subject to amendments. This was subsequently submitted to the LGBCE by the relevant closing date. LGBCE is due to publish its final recommendation on 28 March 2023, and a new milestone has been added to reflect this. Risk level remains low, although until the LGBCE publishes its recommendation, there is still a slight possibility that a further consultation could be required.								
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
Provision of any additional information to LGBCE on warding patterns.	31-May-2022	Yes							
Consultation on warding patterns by LGBCE with Council, Political Groups and General Public.	18-Oct-2022	Yes	Consultation closed on 10 August 2022. NHC submission submitted on 21 July 2022. LGBCE met on 18 October 2022.						
Consultation on draft recommendations with Council, Political Groups and General Public.	10-Jan-2023	Yes	NHC submitted its response to the LGBCE consultation on warding arrangements by the relevant closing date.						
LGBCE publishes its final recommendation.	28-Mar-2023	No	New milestone.						
<b>Risks</b>	<b>Risk Level</b>	<b>Original Score</b>	<b>Current Score</b>	<b>Target Score</b>	<b>Performance Indicators</b>	<b>Status</b>	<b>Trend</b>	<b>Value</b>	<b>Target</b>
1. Failure to meet set deadlines. 2. Failure to agree NHC consultation submission.		3	3	3					
	<b>Shared Prosperity Fund</b>	<b>Progress</b>	<input type="text" value="40%"/>	<b>Due Date</b>	31-Mar-2023				
<b>Project Summary</b>	Deliver projects to support the aims of the Shared Prosperity Fund, as agreed with Government.								
<b>Latest Update</b>	03-Feb-2023 We have received confirmation from Government in relation to our spending plan and there is some more flexibility in terms of when the money has to be spent by (reflecting when approval was received). Work is underway to spend the year 1 allocations and plan for future years.								
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
Submit Investment Plan.	28-Jul-2022	Yes	Completed.						
Work with Government on approval of Investment Plan.	31-Dec-2022	Yes	Completed.						
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					

	<b>Churchgate</b>	<b>Progress</b>	<input type="text" value="50%"/>	<b>Due Date</b>	31-Mar-2023				
<b>Project Summary</b>	Identifying, consulting on, and delivering long-term regeneration of the shopping centre and surrounding areas.								
<b>Latest Update</b>	01-Feb-2023 Update report presented to Council on 19 January 2023. Further milestones added for 2022/23 to reflect key tasks identified in the project plan.								
Milestone	Due Date	Complete	Note						
Set up project board.	30-Sep-2022	Yes	Completed.						
Produce project plan, including communications plan.	31-Oct-2022	Yes	Project plan in place and in line with NHC's Project Management Framework.						
Report back to Council setting out short, medium and long-term approach with draft project plan.	31-Jan-2023	Yes	Completed.						
Conduct public consultation (Phase 1).	28-Feb-2023	No	Phase 1 survey closes on 5 February 2023. We will then analyse data, with help from Zensity.						
Open in-person Hub in Unit 10, Churchgate.	17-Mar-2023	No	To provide a base for officers to work from and create a presence within the premises. Members of the community and businesses to be encouraged to come in to find out more about the project.						
Sharing results, by releasing top level information to the community via Comms.	17-Mar-2023	No	Focus on key themes identified from the survey. Various communication channels to be used, as defined in the Comms Plan.						
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. The cost of living crisis is leading to Government providing targeted support to individuals/households, some of which requires our support to administer. The shortage of staff and other resources may affect our ability to respond, even if money is available.		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			1,280,360	1,781,751