















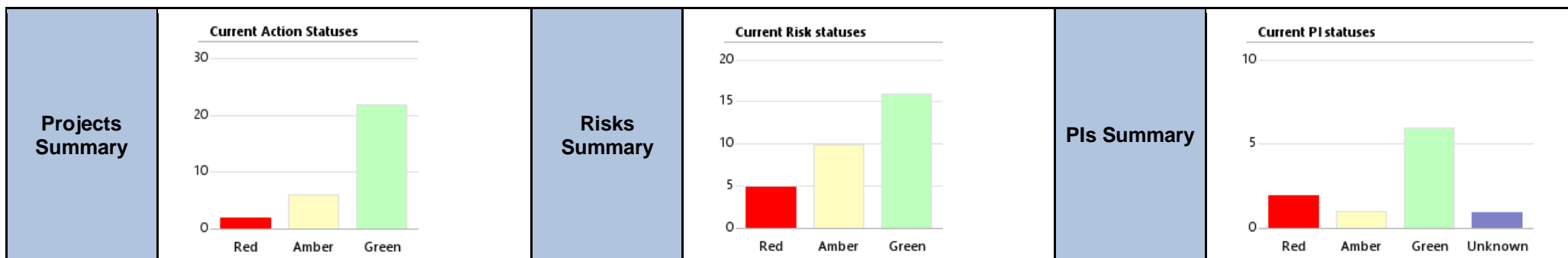


## Council Delivery Plan – Status Key

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: 09 May 2023



	<b>Museum/HTH Recovery</b>	<b>Progress</b>	100%	<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>	25-Apr-2023 Throughout 2022/23, North Herts Museum made a strong recovery in terms of visitor numbers, with usage now comparable to pre-pandemic levels. This success story is mirrored by Hitchin Town Hall performance, with income levels exceeding full year pre-pandemic levels. Staffing issues at the cafe and with operating bars will continue to be addressed and managed. In view of performance levels achieved, all milestones for the year have been successfully completed. Ongoing operation of the facilities doesn't meet the definition of a project and is a business-as-usual activity. Therefore, further milestones are not considered appropriate for subsequent years. Performance will continue to be reported via related performance indicators, which will be included in future monitoring reports. Associated risk level still assessed as low, although the ongoing 'cost of living' crisis could reduce the level of demand for events to be held at HTH.								
<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	Completed - Initial milestone due date related to the completion of activities in the first quarter of 2022/23 to provide impetus to the visitor numbers recovery process.						
To rebuild interest in hiring Hitchin Town Hall back to pre-pandemic levels.	01-Aug-2022	Yes	Completed - Initial milestone due date related to the completion of activities in the first part of 2022/23 to provide impetus to the rebuilding of hiring interest.						
To rebuild overall income levels at the facility to pre-pandemic levels.	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. Booking of Hitchin Town Hall and income levels may be impacted by the rising cost of living and the reduced levels of disposable		5	3	3	Museum visitor numbers			30,012	37,500

income. 2. Lack of interest in the facilities following the extended period of closure and restrictions linked to the Covid pandemic. 3. Inability to generate income as well as hoped and to the levels targeted.									
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	<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-May-2023 Project superseded. Development of a Tourism 'work stream' is now being progressed via an overarching Enterprise Strategy, incorporating Commercial, Economic Development and Tourism. Progress towards developing and adopting this Enterprise Strategy will be monitored via a new Council Delivery Plan project for 2023/24. Currently expect the new Strategy to be adopted by Cabinet in September 2023.									
<b>Milestone</b>		<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
Delete previously recorded milestone - Appoint consultants.		31-Jan-2023	No	Superseded by the new 'Enterprise Strategy' Council Delivery Plan project for 2023/24.						
Delete previously recorded milestone - Review and approve draft strategy.		31-Mar-2023	No	Superseded by the new 'Enterprise Strategy' Council Delivery Plan project for 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. 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					
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	<b>Town Centre Recovery</b>	<b>Progress</b>	<input type="text" value="33%"/>	<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>	26-Apr-2023 Recovery plans for the four towns now agreed by the Executive Members for Enterprise and Planning. New milestones to be introduced for 2023/24 to reflect key activities we are taking to enable stakeholders to progress delivery of the plans. The studies will inform preparation of an overarching Town Centre Strategy and associated masterplans for each town. Experimental Traffic Regulation Orders (ETRO) for Hitchin and Royston are still both expected to be made permanent by the end of the trial periods (July 2023), with Project Boards providing oversight. Both related milestones are therefore aligned with this timeframe. Risk level remains low, although this is dependent on successfully taking forward plans and delivering identified improvements to our town centres.								
<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-Mar-2023	Yes	Plans finalised and signed-off by the Executive Members for Enterprise and Planning.						
Development of permit scheme for experimental traffic orders, sub-delegate to appropriate body, enforcement to be with NHC.	31-Mar-2023	No	Propose to change milestone due date to 31 July 2023 to align with the other ETRO milestone. This milestone relates to Hitchin only.						
Liaise with HCC and other key stakeholders with regard the experimental traffic orders for town centres.	31-Jul-2023	No	Aligns 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. Reputational damage if initiatives are not progressed or delayed.		3	2	1					



	<b>Health Inequalities</b>	<b>Progress</b>	<input type="text" value="42%"/>	<b>Due Date</b>	31-Mar-2024
<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>	21-Apr-2023 The three projects included in the approved intervention plan commenced by the end of March 2023. These projects, funded by HCC funding, are Royston Men's Club, Royston Emotional Wellbeing and Letchworth Horticultural Therapy. The projects will be delivered throughout 2023/24 as per the milestones below. In addition, projects funded from other sources will also commence and be delivered, including Letchworth Men's Club (Active Local funding) and Seated Exercise Letchworth (Live Longer Better funding). North Herts Healthy Hub continues to provide support services to residents and the Wellbeing Partnership for the district continues to be a vehicle for determining local wellbeing priorities and needs alongside our partners. The risk level associated with delivering projects throughout 2023/24 is low as the required infrastructure/funding is in place. However, for subsequent years, there is a risk that the provision of support to residents will reduce if sufficient further funding is not obtained or sufficient budget is not allocated to maintain current provision.				
<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	Yes	The three projects included in the intervention plan all commenced by 31 March 2023, meeting funding requirements. Delivery to continue throughout 2023/24.						
New milestone - Royston Men's Club - June 2023 course.	30-Jun-2023	No							
New milestone - Royston Men's Club - September 2023 course.	30-Sep-2023	No							
New milestone - Letchworth Horticultural Therapy.	31-Mar-2024	No	Budget of £5K to deliver individual placements of 12/24 weeks during 2023/24.						
New milestone - Royston Emotional Wellbeing project.	31-Mar-2024	No	Two groups meeting every week throughout 2023/24.						
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
Risks - Inability to achieve funding for future years. - Delays in achieving funding. - Restrictive funding terms. - Staff shortages/competing priorities. Leading to: - Cessation of current projects/services. - Delays in achieving outcomes. - Limited scope of projects. - Limited progress with pursuing funding opportunities/delivering projects.		7	3	3					

	<b>Economic Development Strategy</b>	<b>Progress</b>	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-May-2023 Project superseded. Development of an Economic Development 'work stream' is now being progressed via an overarching Enterprise Strategy, incorporating Commercial, Economic Development and Tourism. Progress towards developing and adopting this Enterprise Strategy will be monitored via a new Council Delivery Plan project for 2023/24. Currently expect the new Strategy to be adopted by Cabinet in September 2023.				
Milestone	Due Date	Complete	Note		
Complete ongoing recovery work funded by High Street Recovery Fund.	01-Apr-2022	Yes	Completed.		
Delete previously recorded milestone - Develop budget bid to deliver proposed Economic Development Strategy.	31-Mar-2023	No	Superseded by the new 'Enterprise Strategy' Council Delivery Plan project for 2023/24.		
Delete previously recorded milestone - Utilise feedback from recovery work to develop an	31-Mar-	No	Superseded by the new 'Enterprise Strategy' Council Delivery Plan project for 2023/24.		

Economic Development Strategy for the four towns. Consult and develop an Economic Development Strategy for the rural community.			2023						
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	2	1					

	<b>Resident/Public EV Charging in our Car Parks</b>	<b>Progress</b>	<input type="text" value="28%"/>	<b>Due Date</b>	31-Mar-2024				
<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>	05-May-2023 Following completion of detailed costings, grant application submitted to OZEV by 31 March 2023. Now expect contract with private sector partner to be formalised by the end of May 2023. Decision on our application expected in May 2023, after which we will finalise the leases with the contractor and commence promotion of the project. Contractor to deliver project and install new EV charging points by end of March 2024, in line with funding requirements. As we have not yet received a decision on our grant application and are still to finalise key items with our partner, risk level still assessed as medium.								
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.	27-Mar-2023	No	Private sector partner identified, and grant application submitted. Formal contract to deliver the project still to be signed. Expect this to happen by 31 May 2023. Propose to amend milestone due date accordingly.						
Establish detailed costings for grant application.	31-Mar-2023	Yes	Detailed costings finalised and application submitted to OZEV by 31 March 2023.						
Submit grant application to OZEV for 60% (originally 75%) of cost, with private partner providing the remaining 40% (originally 25%).	31-Mar-2023	Yes	Submitted to OZEV by 31 March 2023.						
Decision on grant application received.	30-Apr-2023	No	Due date to change to 31 May 2023. We now expect to hear in May 2023 whether our grant application has been successful. Delivery of future project milestones will be dependent on grant funding being awarded.						
New milestone - Complete relevant leases with contractor for the length of the contract.	31-Jul-2023	No							
New milestone - Contractor to commence works and NHC to start promoting project.	01-Aug-2023	No							
New milestone - Installation of all new EV charging points completed.	31-Mar-2024	No							
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. 3. Unable to agree relevant lease arrangements with contractor.		5	5	1					

	<b>Cycling Network</b>	<b>Progress</b>	<input type="text" value="20%"/>	<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>	05-May-2023 We continue to review LCWIP consultation findings with HCC. Expect this to be concluded in June 2023. Will then present report to Cabinet for comment and recommendations, prior to the LCWIP going to HCC for a decision on adoption. The adopted LCWIP will inform work on the NHC Cycle Strategy, but in the meantime, the draft version can still be used to seek contributions to planning applications. Risk level assessed as low, as the project continues to progress in line with anticipated timeframes.								
<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	Completed.						
New milestone - HCC/NHC finalise review of consultation findings.	09-Jun-2023	No							
New milestone - Report to NHC Cabinet for comment and recommendations on the LCWIP.	30-Jun-2023	No							
Adoption of LCWIP by HCC Highways Transport Panel/Cabinet.	31-Oct-2023	No							
Further milestones dependent on adoption of LCWIP.	30-Nov-2023	No	Further milestones relating to the development of a NHC Cycle Strategy to be considered/commenced at this time.						
<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 the short-term.		3	2	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			35,903	35,000
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	<b>Royston Leisure Centre Solar Thermal</b>	<b>Progress</b>	<input type="text" value="28%"/>	<b>Due Date</b>	31-Mar-2024				
<b>Project Summary</b>	Installation of Solar Thermal technology at Royston Leisure Centre (RLC).								
<b>Latest Update</b>	27-Apr-2023 Following the unsuccessful procurement processes undertaken for this project, a consultant is currently investigating options for incorporating installation of solar thermal technology at RLC into the wider project of installing solar PV at the three main leisure facilities. Depending on the viability of installing both technologies at the same site, this has the potential to make the solar thermal element more attractive to bidders. The feasibility report was received at the end of May 2023, and is being reviewed to determine if and how this project will proceed. If it does proceed, installation is expected to be completed by the end of March 2024. Risk level assessed as medium, in view of the uncertainty still attached to the project pending receipt of the feasibility report.								
<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	Yes	Second procurement exercise closed on 31 January 2023. This was unsuccessful.						
New Milestone - Feasibility report received from consultant.	31-May-2023	No							
New Milestone - Review report findings and decision on project viability.	30-Jun-2023	No							
New Milestone - If project proceeds, further milestones to be developed or incorporated into the 2023/24 Council Delivery Plan project "Solar PV on Leisure Centres".	31-Jul-2023	No							
Delete previously recorded milestone - Installation of Solar Thermal.		No	No longer applicable in view of unsuccessful procurement processes. Replaced with new milestones relating to decision on project viability.						
Delete previously recorded milestone - Meet with contractor to programme schedule of works.		No	No longer applicable in view of unsuccessful procurement processes. Replaced with new milestones relating to decision on project viability.						
<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. Solar Thermal not viable alongside installation of Solar PV. 2. Tender returns over budget. 3. Delays to procurement/project delivery.		5	5	5					


	<b>Town Centre Strategies</b>	<b>Progress</b>	<input type="text" value="20%"/>	<b>Due Date</b>	31-Mar-2024
<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-Apr-2023 Resource issues have delayed progress. Currently undertaking a further recruitment exercise to appoint to new Project Officer role. Plan to appoint consultant to prepare evidence base for overarching Town Centre Strategy by 31 July 2023. Work on evidence base and preparation of draft Strategy expected to be completed by January 2024. Once completed, scoping report to be presented to Cabinet to agree overall approach and governance arrangements for progressing individual Town Centre masterplans. Concurrently, we have already commenced work with stakeholders to progress options for the Letchworth masterplan. Risk level still assessed as medium, as without approved strategy/masterplans, speculative development could undermine the function of our town centres.								
<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.						
Cabinet report presenting draft Strategy and scoping report to agree overall project and governance arrangements for progressing individual Town Centre masterplans.	31-Jul-2023	No	Now anticipate presenting a report to Cabinet in March 2024. Propose to amend milestone due date accordingly.						
New milestone - Appoint consultant to prepare evidence base for overarching Town Centre Strategy.	31-Jul-2023	No							
Progress work on Letchworth Town Centre masterplan, confirming/commencing detailed work following presentation of the Cabinet report.	31-Aug-2023	No	Propose to amend milestone due date to align with Cabinet report milestone (31 March 2024).						
New milestone - Undertake work to complete evidence base and prepare draft Strategy.	31-Jan-2024	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 available resource to produce and deliver identified strategies. 2. Lack of strategic direction leads to speculative development that undermines function of town centres.		5	5	1					

	<b>Finalise Pay on Exit Parking Review</b>	<b>Progress</b>	<input type="text" value="37%"/>	<b>Due Date</b>	31-Mar-2024
<b>Project Summary</b>	Complete feasibility study and report to Cabinet on options.				
<b>Latest Update</b>	05-May-2023 Following the report to PLB in February 2023 and agreement to bring forward related Capital budget to 2023/24 and 2024/25, we are now progressing a project to replace all existing parking machines. This will include undertaking procurement exercises to appoint suppliers to replace the current machines and the tariff boards, which are both expected to be concluded by November 2023. A report will be presented to Cabinet in September to agree revised tariffs and post-payment options. Works are then expected to commence in January 2024 on undertaking trials and rolling out the phased two-year programme. Risk level assessed as low, with uncertainty surrounding completion of successful tenders, and public reaction to the changes and any associated disruption.				
<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.		
The Cabinet report determines further milestones.	31-Mar-2023	Yes	Report to Cabinet not required. Following PLB decision in February 2023 to progress revised project and agreement to bring forward related Capital budget to 2023/24, project to replace all existing parking machines is now underway.		










New milestone - Report presented to Cabinet to agree revised tariffs and post-payment options.			30-Sep-2023	No							
New milestone - Procure supplier to replace existing parking machines.			30-Nov-2023	No							
New milestone - Procure supplier to replace tariff boards.			30-Nov-2023	No							
New milestone - Update TROs.			31-Dec-2023	No							
New milestone - Contractor to commence works (phased two-year programme).			31-Jan-2024	No							
Risks			Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. Budget implications of selected scheme. 2. Inability to procure suppliers within approved budget. 3. Negative public reaction to changes and disruption during works. 4. Loss of income during associated works.				1	1	1					


	<b>Pursue commercial leasing opportunity for Royston Town Hall Annexe</b>	<b>Progress</b>	<input type="text" value="33%"/>	<b>Due Date</b>	31-Mar-2024
<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>	14-Apr-2023 Despite numerous attempts to engage with HCC regarding the acquisition of rights over their land from the public highway, they have so far not responded to our requests. Without acquiring these vehicular access rights, the project cannot move forward in any meaningful way. The current expectation is that it could take a further 12 months to commence negotiations and if successful, to formalise arrangements. We continue to liaise with the interested party, although there is a risk that they may withdraw their interest if resolution of the rights issue is continually delayed. Risk level still assessed as medium, as progress is not completely in our control and there remains a possibility that the current project does not proceed.				
Milestone		Due Date	Complete	Note	
Exploring options following unsolicited solid interest in site.		31-Mar-2023	Yes	Initial discussions held with interested party regarding formalising use of NHC's land. This included the drafting of lease heads of terms. Not able to proceed in any meaningful way without acquiring vehicular access rights to our site.	
Ascertain, acquire, and address rights and restrictions on the site.		31-May-2023	Yes	No access rights to serve NHC's site are documented. So far, HCC have been unwilling to engage with us regarding acquiring rights. The proposal is to now monitor this via two new milestones. 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 but for now, there is no further action to take.	
New Milestone - Commencement of negotiations with HCC regarding the acquisition of vehicular access rights over their land from the public highway.		30-Sep-2023	No	Previously included under a combined milestone of "Ascertain, acquire, and address rights and restrictions on the site." with a due date of 31 May 2023.	
Market test site for leasing and sale on non-committal basis. Undertake options appraisal. Seek Cabinet decision.		30-Nov-2023	No	Proposal to delete this milestone for now. If the access rights issue is resolved and the project moves forward, further milestones will be recorded at this time.	


New Milestone - Completion of negotiations with HCC regarding the acquisition of vehicular access rights over their land and arrangements formalised.			31-Mar-2024	No	Previously included under a combined milestone of "Ascertain, acquire, and address rights and restrictions on the site." with a due date of 31 May 2023.				
New Milestone - Maintain ongoing dialogue with interested party whilst seeking to acquire access rights from HCC.			31-Mar-2024	No					
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. Lack of engagement from HCC restricts our ability to acquire access rights. 2. Cost and time in acquiring rights or addressing restrictions are prohibitive. 3. Planning permission refused or subject to unviable conditions. 4. Desire to retain partial community use impinges on viability. 5. Build cost inflation impinges on viability.		5	5	3					



	<b>Customer Portal</b>	<b>Progress</b>	<div style="border: 1px solid black; width: 80px; height: 20px; background-color: #ADD8E6; display: flex; align-items: center; justify-content: center;">100%</div>	<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>	18-Apr-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. Cabinet agreed that this project and the associated risk entry would not be included in the 2023/24 Council Delivery Plan. Investigation of options for Waste is linked to the re-tendering of both the waste contract and the CRM contract, and it is unlikely to be taken forward until a new CRM contract has been awarded.								
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	Yes	Investigation of options for Waste is linked to the re-tendering of the waste contract and is unlikely to be taken forward until the existing CRM contract has been re-tendered.						
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; width: 80px; height: 20px; background-color: #ADD8E6; display: flex; align-items: center; justify-content: center;">100%</div>	<b>Due Date</b>	30-Nov-2022
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<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>	25-Apr-2023 Project completed in November 2022, with ongoing communication now a business-as-usual activity. There remains a residual risk that residents will not use the options introduced, but numbers are starting to increase, and this is currently assessed as low risk. This risk will continue to be managed at service level. The related performance indicators will continue to be included in future monitoring reports to help identify related post-project trends.									
<b>Milestone</b>			<b>Due Date</b>	<b>Complete</b>	<b>Note</b>					
Complete procurement and appoint supplier.			31-Mar-2022	Yes	Completed.					
Obtain IIN number and update documentation.			31-Aug-2022	Yes	Completed.					
Send test file and payment.			01-Sep-2022	Yes	Completed.					
Go live - implementation completed.			19-Sep-2022	Yes	Completed.					
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.					
<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 issues delay progress. 2. Unexpected costs affect viability of business case. 3. Residents fail to use the service provided.			5	1	1	Percentage of NNDR collected in year			97.71%	93%
						Percentage of council tax collected in year			97.56%	95%
						Percentage of raised sales invoices due for payment that have been paid			98.23%	97%
						% of payments received that were paid by electronic methods			99.08%	99.3%


	<b>Supplier Self-Service</b>	<b>Progress</b>	<div style="border: 1px solid black; background-color: #4a86e8; color: white; padding: 2px 5px; display: inline-block;">100%</div>	<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>	26-Apr-2023 The originally envisaged project has now ceased, and the previously recorded milestones are no longer relevant and have been removed. A new supplier portal will now be incorporated into the procurement of a joint cash management and financial system and will be taken forward as part of this project. The current timeframe is for the new contract to be awarded in July 2023 with system implementation by August 2024. Risk level assessed as low, as prior to a new supplier portal being available, the continuation of current supplier arrangements means there will be no significant adverse effects. Management of any associated risks will now be via the Project Risk Log.				
<b>Milestone</b>		<b>Due Date</b>	<b>Complete</b>	<b>Note</b>	




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	1	1					


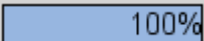
	<b>Empty Homes Strategy</b>	<b>Progress</b>	33%	<b>Due Date</b>	01-Aug-2023				
<b>Project Summary</b>	Develop and implement a strategy to reduce numbers of Empty Homes.								
<b>Latest Update</b>	22-Mar-2023 Staff resource to enable delivery of the final Strategy as part of a new Housing Improvement Officer role approved by Full Council on 23 February 2023. We anticipate adoption of the Strategy by Cabinet in summer/ autumn 2023, although we are still to determine if this will be at the 27 June or 26 September 2023 meetings. Current focus of the CDP action/risk is on the development and approval of a strategic approach to bringing empty properties back into use. Once an adopted Strategy is in place, if required, these will be reviewed and updated to reflect key implementation stages and risks to the successful achievement of stated objectives. Risks relating to Strategy adoption are assessed as low, with the implementation risk level being dependent on the preferred approach.								
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
Development of Strategy and staff resources.	23-Feb-2023	Yes	Draft Strategy produced, but this still needs to be approved. Staff resource to enable delivery of the final Strategy approved by Full Council on 23 February 2023 (as part of a new Housing Improvement Officer role).						
Adoption of Strategy by Cabinet.	31-Jul-2023	No	Now anticipate adoption by Cabinet by summer/autumn 2023 (still to determine if this will be 27 June or 26 September 2023 meeting). Due date will be amended to reflect the meeting selected.						
Commence implementation of adopted Strategy, including securing the budget required to deliver the preferred approach.	01-Aug-2023	No							
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
<u>Development of Strategy</u> Risks: - Staff shortages/competing priorities limit progress with developing Strategy. - Potential political/reputational risk associated with not having an agreed strategic approach in place. - Resource implications/limitations relating to the different options available. <u>Implementation of Adopted Strategy</u> Risks (dependent on the agreed approach): - Securing the resources required to deliver the Strategy and achieve objectives. - Limited number of empty homes that we can actually take forward		4	2	1					


under the Strategy. - Cost to Council of maintaining empty properties that we acquire. - Political/reputational risk associated with a perceived lack of progress and/or cost/benefit analysis of our approach.									
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	<b>New Ways of Delivering Housing on Council Land</b>	<b>Progress</b>	<input type="text" value="40%"/>	<b>Due Date</b>	31-Mar-2024				
<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>	14-Apr-2023 External Chartered Surveyor completed the market research exercise with a cross-section of the development market regarding options for joint ventures. The draft report has been received, with the final report still expected to be received in June 2023. A review of the final report findings/recommendations is expected to take one month, at which time we will be in a position to report on the preferred options. Once there is some clarity regarding the options available, further milestones will be added to the Council Delivery Plan monitoring report. Risk level still assessed as medium, although this will be re-assessed once we have considered the final report.								
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
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	Yes	Following advice from Procurement, external Chartered Surveyor undertook a market research exercise with a cross-section of the development market regarding options for joint ventures. Draft report received.						
New Milestone - Final market research report received from Chartered Surveyor.	31-May-2023	No							
New Milestone - Review report findings/recommendations.	30-Jun-2023	No							
New Milestone - Dependent on market research findings, develop milestones/timings to report and make a formal decision on the preferred way forward.	31-Jul-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. Being able to develop a viable project. 2. Ensuring Contract Procurement Rules are adhered to. 3. Housing development subject to planning. 4. Working with the right supplier(s) for the Council. 5. Lack of demand and absorption rate for tenure and build type.		5	5	5					

	<b>Work with Stakeholders to Increase Accommodation Options for Single Homeless People</b>	<b>Progress</b>	<input type="text" value="100%"/>	<b>Due Date</b>	31-Mar-2023
<b>Project Summary</b>	Working with One YMCA/Haven First to secure development of purpose-built accommodation in Letchworth. Work with partners to deliver general and specialist accommodation.				


<b>Latest Update</b>	05-May-2023 All milestones for 2022/23 have been completed. As previously reported, this support aims to help mitigate the risk of homelessness associated with single homeless people with complex needs. However, the threat of homelessness not only relates to individuals and couples, but to families too. As such, for 2023/24, Council Delivery Plan monitoring (via a new action and milestones) will focus on activities to enhance our work with partners to prevent and relieve homelessness for all of those affected. This aligns better with the currently reported risk of increased levels of homelessness, which 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 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. The Council's limited role is complete, and it is now 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	Yes	This is an ongoing activity and throughout 2022/23, we continued to explore options for increasing accommodation solutions for people with specific support needs. As such, for the purpose of this Council Delivery Plan item, the milestone is considered complete.						
Work with partners to secure general accommodation for homeless people.	31-Mar-2023	Yes	This is an ongoing activity and throughout 2022/23, we continued to explore options for increasing accommodation solutions for all homeless families/people. As such, for the purpose of this Council Delivery Plan item, the milestone is considered complete.						
<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			98	


	<b>Local Plan Implementation</b>	<b>Progress</b>		<b>Due Date</b>	31-Mar-2023
<b>Project Summary</b>	Adoption of Local Plan by Council.				
<b>Latest Update</b>	04-May-2023 Adoption of Local Plan completed. The 2023/24 Council Delivery Plan will monitor the development of policies to aid delivery and the preparations for a Local Plan review. The 2023/24 CDP will also continue to monitor the progress of Master Plans for the six strategic sites included in the Plan.				
<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.				
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 (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="25%"/>	<b>Due Date</b>	31-Mar-2024
<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>	05-May-2023 The Council has set out its expectations and secured funding through Planning Performance Agreements (PPAs) and / or planning fees for the six sites that form the focus of this Council Delivery Plan project. Work is ongoing to produce and present the site-specific masterplans. The draft masterplan for Highover Farm was presented to Project Board in 2022 but will be formally determined as part of an outline planning application. No pre-application masterplans were formally presented or approved during 2022/23. Going forward, site-specific milestones have now been introduced in place of the previously recorded milestone relating to the presentation of masterplans to Project Board. These new milestones, relating to five of the six Strategic Sites in the adopted Local Plan, will allow more accurate, ongoing monitoring over the course of the year ahead. Approval arrangements for the sixth site (East of Luton, Local Plan Policy SP19) have yet to be agreed between the Council and the landowner team.				
<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	Yes	Masterplan briefs have been issued for five of the six sites. For the sixth site (Highover Farm), a masterplan has been prepared as part of an existing outline planning application lodged with the Council which has been informed by Council officer feedback.		
2. Secure funding for master planning through the development of Planning Performance Agreements (PPAs) to seek to cover NHC and HCC costs as far as is practicable.	31-Mar-2023	Yes	PPAs have been agreed for five of the six sites that are preparing masterplans. For the sixth site (Highover Farm), a masterplan has been prepared as part of an existing outline application lodged with the Council.		
Delete previously recorded milestone - 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	To be replaced with new project-specific milestones relating to five of the six Strategic Sites in the adopted Local Plan to allow more accurate, ongoing monitoring over the course of the year ahead.		
New milestone - Consideration of Highover Farm masterplan by Planning Committee (18/01154/OP, Local Plan Policy SP17).	30-Jun-2023	No			
New milestone - Approval of pre-application Strategic Masterplan for GA2 North-east of Great Ashby (Local Plan Policy SP18).	31-Dec-2023	No			
New milestone - Approval of pre-application Strategic Masterplan for NS1 North of Stevenage	31-Dec-	No			









(Local Plan Policy SP16).			2023						
New milestone - Approval of pre-application Strategic Masterplan for Baldock sites (Local Plan Policies SP14, BA2, BA3 & BA10).			31-Mar-2024	No					
New milestone - Approval of pre-application Strategic Masterplan for LG1 North of Letchworth (Local Plan Policy SP15).			31-Mar-2024	No					
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
<p>1. Risk of poor scheme outcomes that do not appropriately respond to local character and context.</p> <p>2. Risk that strategic sites do not maximise contribution to corporate objectives and priorities of climate change, environment, economy and place.</p> <p>3. Risk of delay to delivery of strategic sites if masterplan process is delayed or stalled or provides insufficient information to guide subsequent planning applications.</p> <p>4. Failure to secure funding to resource the process.</p> <p>5. Reduction in pre-application income and delay to income from planning applications.</p> <p>6. Failure to recruit sufficiently experienced officers.</p> <p>7. Risk of adverse appeal findings on other/non-Local Plan sites if delivery is delayed or stalled.</p>		5	5	3					


	<b>Financial Sustainability/Balancing our Budget</b>	<b>Progress</b>	40%	<b>Due Date</b>	29-Feb-2024
<b>Project Summary</b>	To deliver a medium term balanced budget for the Council that reflects Council priorities.				
<b>Latest Update</b>	04-May-2023 2023/24 Budget approved by Council in February.				
Milestone	Due Date	Complete	Note		
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	Yes	Completed.		
Respond to expected consultation on funding reform.	30-Sep-2023	No	Not now expected to have consultation until summer 2023.		
New milestone - Medium Term Financial Strategy approved by Council.	23-Nov-2023	No			
New milestone - Budget for 2024/25 approved by Council.	29-Feb-2024	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. Sales, fees, and charges income continues at a lower level due to changes in behaviour from Covid-19 and impact of 'cost of living'. 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>	100%	<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>	06-Apr-2023 New scheme implemented from 1 April 2023. Generally, the new scheme has been well received.								
<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	Yes	New scheme implemented from 1 April 2023.					
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					


	<b>Response to Government Resources and Waste Strategy</b>	<b>Progress</b>	100%	<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</b>	23-Mar-2023 With the publication of the Selection Questionnaire on 10 March 2023, all milestones for 2022/23 have now been completed. For CDP purposes, this action will be closed down at the end of				


<b>Update</b>	2022/23, with two new actions (and associated risks) being introduced for 2023/24 that lead on from the progress made so far. These new actions are "Waste and Street Cleansing Contract Procurement" and "Waste Depot".								
<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	Completed.						
Pre-engagement.	18-Oct-2022	Yes	Pre-engagement work is complete.						
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).	28-Feb-2023	Yes	Completed - The SQ publication date was 10 March 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. 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			350kg	350kg
					Percentage of household waste sent for reuse, recycling and composting			54.92%	56.5%


	<b>Green Space Management Strategy</b>	<b>Progress</b>	<div style="border: 1px solid black; width: 50px; height: 20px; background-color: #add8e6; display: flex; align-items: center; justify-content: center;">100%</div>	<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>	17-Apr-2023 The four completed interactive play equipment projects continue to be well used. Wilding initiatives are now established ongoing activities and we continue to work with CMS, local groups and residents to manage/expand these. There are no significant residual risks associated with this completed CDP project.				
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>		



Installation of interactive play.			16-Sep-2022	Yes	Four projects completed/opened.						
Wilding project.			31-Mar-2023	Yes	Associated works managed by CMS during 2022/23 and wilding initiatives now established ongoing activities.						
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>	<div style="border: 1px solid black; width: 60px; height: 20px; background-color: #add8e6; display: flex; align-items: center; justify-content: center;">63%</div>	<b>Due Date</b>	31-Mar-2024
<b>Project Summary</b>	Leasing the property as a Community Hub.				
<b>Latest Update</b>	14-Apr-2023 Council approved a budget to address the works required on site. We have engaged with a number of external agents regarding undertaking a light marketing exercise. We now expect this to commence by the end of June 2023 and it will last between 6 weeks-4 months. Depending on the range and number of responses, evaluation of the options is expected to take a further 4 months. A report on the preferred options will then be presented to Cabinet by the end of March 2024, prior to finalising arrangements i.e., negotiate Heads of Terms with selected tenant, seek further Cabinet decision, complete lease. Risk level still assessed as medium, although this could decrease, depending on the results of the marketing exercise and the tenant selected.				
Milestone		Due Date	Complete	Note	
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.	
Updated survey and costings for refurbishment works received.		08-Dec-2022	Yes	Completed.	
Options report received.		11-Jan-2023	Yes	Completed.	
Appraise options report and the remedial works/costings highlighted in the updated survey.		23-Feb-2023	Yes	Completed.	
Council decision on project budget.		23-Feb-2023	Yes	Completed.	
Undertake light marketing exercise.		30-Jun-2023	No	Propose to amend due date to 31 October 2023. Now expected to commence by the end of June 2023 and it will last between 6 weeks-4 months.	
New Milestone - Following marketing exercise, evaluate options.		29-Feb-2024	No		
New Milestone - Present report to Cabinet on the preferred options.		31-Mar-2024	No		


When Cabinet report presented, finalise arrangements i.e., negotiate Heads of Terms with selected tenant, seek further Cabinet decision, complete lease.			31-Mar-2024	No	Due dates still to be confirmed, although likely to be in 2024/25. Will be split into individual milestones at the appropriate time.				
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	3					



	<b>Museum Storage</b>	<b>Progress</b>	<input type="text" value="20%"/>	<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>	25-Apr-2023 Following the provision of expert procurement advice, we appointed a contractor via the SCAPE framework to conduct an initial feasibility report on the project. This report was received in mid-April 2023. We are now awaiting a report relating to the options for including a commercial storage facility as part of the re-development, and this is expected by mid-May 2023. Therefore, we anticipate reviewing the findings of the feasibility and commercial reports, and reviewing the options with Accounts, by the end of June 2023. The results from these investigations will then be reported to Leadership Team, PLB and Cabinet to seek a decision on the preferred way forward and developing a detailed Business Case. As there remain many unknowns relating to if and how the project will proceed, the previously recorded milestones will be replaced with ones reflecting the steps to the first key decision point, with further milestones being added once there is more certainty regarding the actual project to be delivered. At this early stage, there remains uncertainty regarding viability and costs, and so the risk level is still assessed as medium.				
Milestone	Due Date	Complete	Note		
New milestone - Appoint contractor to conduct an initial feasibility report on the project.	28-Feb-2023	Yes			
Delete previously recorded milestone - Finalise Business Case and specification, and seek approvals.	31-Mar-2023	No	To be replaced with new milestones for 2023 reflecting the steps to the first key decision point, in view of there being many unknowns relating to if and how the project will proceed.		
New milestone - Receive initial feasibility report.	18-Apr-2023	Yes			
New milestone - Receive report on options for including a commercial storage facility as part of the re-development.	19-May-2023	No			
Delete previously recorded milestone - Agree the design and submit planning application along with seeking other required permissions.	30-Jun-2023	No	To be replaced with new milestones for 2023 reflecting the steps to the first key decision point, in view of there being many unknowns relating to if and how the project will proceed.		
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.		
New milestone - Review findings of feasibility/commercial reports, including assessing finance options with Accounts.	30-Jun-2023	No			
New milestone - Report presented to Leadership Team, PLB and Cabinet seeking a decision on the preferred way forward.	31-Aug-2023	No			
New milestone - Develop further milestones to reflect Cabinet decision e.g., appoint Project	30-Sep-	No			

Manager/Quantity Surveyor, finalise Business Case and detailed specifications.			2023						
Delete previously recorded milestone - Move to construction phase will commence in 2023/24.			31-Oct-2023	No	To be replaced with new milestones for 2023 reflecting the steps to the first key decision point, in view of there being many unknowns relating to if and how the project will proceed.				
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					

	<b>Local Government Boundary Review</b>	<b>Progress</b>	<input type="text" value="75%"/>	<b>Due Date</b>	31-May-2023				
<b>Project Summary</b>	To support and consult on the Boundary Review.								
<b>Latest Update</b>	26-Apr-2023 LGBCE have delayed publication of their final recommendations, as these are contingent on them receiving legal advice, which they have not yet received. We are hopeful that the recommendations will now be published sometime in May 2023 (as indicated by the Commission), at which time, we will assess the associated implications and risks. Until this time, there are no further actions to take and all key milestones to achieve the submission to the Commission were met.								
Milestone	Due Date	Complete	Note						
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	Propose to change due date to 31 May 2023 to reflect LGBCE's revised timeframe for publishing the recommendations.						
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. Review outcomes could lead to further challenge/review.		3	3	3					


	<b>Shared Prosperity Fund</b>	<b>Progress</b>	<input type="text" value="41%"/>	<b>Due Date</b>	31-Mar-2024
<b>Project</b>	Deliver projects to support the aims of the Shared Prosperity Fund, as agreed with Government.				



<b>Summary</b>									
<b>Latest Update</b>	09-May-2023 Some spend in 2022/23 with plans in place to spend the remainder in 2023/24.								
<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	Yes	Partly completed in 2022/23. Some elements rolled forward to 2023/24 and milestone now replaced with new milestones for 2023/24.						
Deliver projects: Recruit sports development officer. Deliver outdoor fitness classes and first set of new outdoor exercise equipment.	31-Mar-2023	Yes	Partly completed in 2022/23. Some elements rolled forward to 2023/24 and milestone now replaced with new milestones for 2023/24.						
Deliver projects: Town Centre regeneration plans and initial activities.	31-Mar-2023	Yes	Partly completed in 2022/23. Some elements rolled forward to 2023/24 and milestone now replaced with new milestones for 2023/24.						
New milestone - Approve BIDs (and other town centre stakeholder groups) plans for use of town centre improvement funding.	30-Jun-2023	No							
New milestone - Recruit fitness project manager, and commence fitness classes based on GP referrals.	30-Jun-2023	No							
New milestone - Installation of outdoor fitness equipment in Baldock.	31-Mar-2024	No	Milestone and related due date to be confirmed.						
New milestone - Installation of outdoor fitness equipment in Hitchin.	31-Mar-2024	No	Milestone and related due date to be confirmed.						
New milestone - Installation of outdoor fitness equipment in Letchworth.	31-Mar-2024	No	Milestone and related due date to be confirmed.						
New milestone - Installation of outdoor fitness equipment in Royston.	31-Mar-2024	No	Milestone and related due date to be confirmed.						
New milestone - Provide 2023/24 (and 2022/23 rolled forward) allocation of funding for town centre improvements.	31-Mar-2024	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 general resources to deliver these projects as they are on top of core Council activities. 2. Failure to spend the money by the end of the grant period. 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>	44%		<b>Due Date</b>	31-Mar-2024				
<b>Project Summary</b>	Identifying, consulting on, and delivering long-term regeneration of the shopping centre and surrounding areas.									
<b>Latest Update</b>	03-May-2023 Phase 1 public consultation completed in February 2023 and data analysed. Next key stage is procurement and appointment of consultant to develop a viable regeneration project aligned with the Council's vision and the findings of initial/further consultation exercises. Now plan to provide an overview of Phase 1 consultation findings once the consultant has been appointed and further work has been undertaken to identify key themes and develop our vision. Still intend to provide an in-person hub to provide the local community with an opportunity to engage with the Council throughout the project. However, this has been subject to delay due to issues securing the use of the previously identified location, and it is now expected to open in summer 2023. Further milestones to be added once the consultant has been appointed, and these will reflect the agreed work programme to drive the project forward. Risk level still assessed as high due to the level of uncertainty present at this early stage of the project.									
<b>Milestone</b>		<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
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	Yes	Phase 1 survey closed 5 February 2023 and data analysed with Zensity.						
Open in-person project hub.		17-Mar-2023	No	In-person hub, providing the local community with an opportunity to engage with the Council throughout the project, now expected to open by 31 July 2023.						
Sharing results, by releasing top level information to the community via Comms.		17-Mar-2023	No	Now plan to provide an overview of Phase 1 consultation findings once the consultant has been appointed and further work has been undertaken to identify key themes and develop our vision. Various communication channels to be used, as defined in the Comms Plan. Proposal to change due date to align with the opening of the in-person hub (31 July 2023).						
New milestone - Project Board approve specification for consultant appointment.		31-May-2023	No							
New milestone - Procure and appoint consultant to develop viable regeneration project.		30-Jun-2023	No							
New milestone - Digital hub goes live.		31-Jul-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. 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. Significant difficulties in being able to recruit to roles in some key areas.		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			2,001,588	2,543,620