
















## Council Delivery Plan – Status Key

Status	Description									
<b>Projects</b>										
	The project (and all recorded milestones) has been completed.									
	All ongoing milestones have not reached their due dates (or do not have due dates).									
	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.									
	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.									
<input data-bbox="168 614 257 630" type="text" value="33%"/>	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.									
<b>Risks</b>										
	Assessed as a low risk.									
	Assessed as a medium risk.									
	Assessed as a high risk.									
<table border="1" data-bbox="1568 718 1724 845"> <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>										
	Data value has met or exceeded the target figure.									
	Data value has not achieved the target figure, but it is within the agreed tolerance range.									
	Data value has not achieved the target figure and it is outside the agreed tolerance range.									
	Pentana cannot calculate a status, as officers have not entered a target figure for the period on to the system.									
	Data value has improved compared with the same time last year.									
	Data value has deteriorated compared with the same time last year.									
	Data value has not changed compared with the same time last year.									
	Pentana cannot calculate a direction of travel, as previous data is not available for comparison.									

## 2023/24 Council Delivery Plan

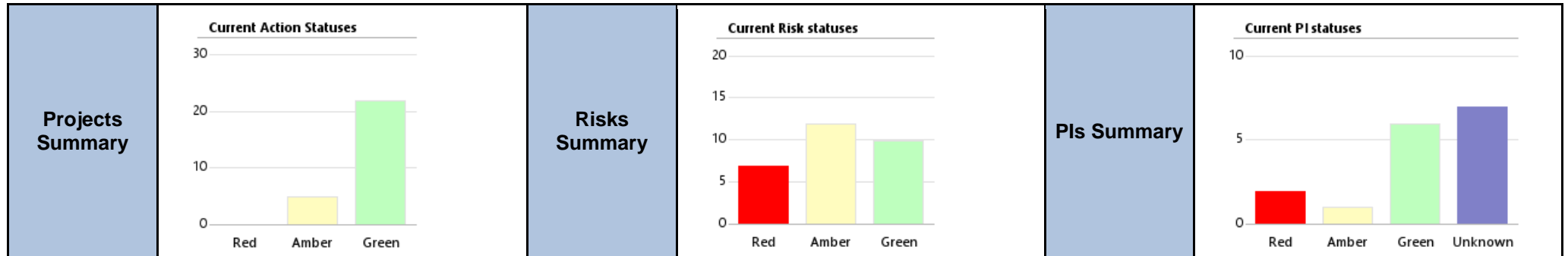
Generated on: 21 August 2023



Project	Status
Churchgate	
New Ways of Delivering Housing on Council Land	
Resident/Public EV Charging in our Car Parks	
Royston Leisure Centre Solar Thermal	
Town Centre Strategies	
Charnwood House	
Create and Communicate a Place Narrative for North Herts	
Cycling Network	
Empty Homes Strategy	
Finalise Pay on Exit Parking Review	
Financial Sustainability/Balancing our Budget	
Health Inequalities	
Leisure Contract Procurement	
Local Authority Housing Fund	
Master Planning	
Museum Storage	
Oughtonhead Common Weir	
Playground Renovation Programme	
Pursue commercial leasing opportunity for Royston Town Hall Annexe	
Shared Prosperity Fund	
Solar PV on Leisure Centres	
Town Centre Recovery	
Waste and Street Cleansing Contract Procurement	
Work with relevant partners to prevent and relieve homelessness whenever possible	
Enterprise Strategy	
Local Plan Delivery and Review	
Waste Depots	

## Status Summaries

Generated on: 21 August 2023






## 2023/24 Council Delivery Plan



Generated on: 21 August 2023







	<p><b>Churchgate</b></p>	<p><b>Progress</b></p>	<p>66%</p>	<p><b>Due Date</b></p>	<p>31-Mar-2024</p>
<p><b>Project Summary</b></p>	<p>Identifying, consulting on, and delivering long-term regeneration of the shopping centre and surrounding areas.</p>				
<p><b>Latest Update</b></p>	<p>28-Jul-2023 Overview of Phase 1 public consultation findings shared via the Summer 2023 edition of Outlook. Further communication is planned and will continue throughout the project lifecycle. We have progressed the procurement and appointment of a consultant to develop a viable regeneration project and we are just waiting for the contract to be finalised. Work on an in-person hub to provide the local community with an opportunity to engage with us has commenced and we are currently waiting for Estates to confirm that we can go ahead at the preferred location. Work has also commenced on the provision of a digital hub, but the training requirements associated with this have caused a delay. We now anticipate both the in-person and digital hubs being up and running by the end of September 2023. Further milestones to be added once the consultant has been appointed, which will reflect the agreed work programme to drive the project forward. Risk level still assessed as high, although the likelihood score has been reduced to reflect that the project is expected to regenerate the area, although at this early stage we have yet to determine the best way to achieve this.</p>				

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	Yes	Phase 1 survey closed 5 February 2023 and data analysed with Zensity.						
Project Board approve specification for consultant appointment.	31-May-2023	Yes	Completed.						
Procure and appoint consultant to develop viable regeneration project, and contract signed.	30-Jun-2023	No	Due date to change to 31 August 2023. Contract currently being finalised.						
Digital hub goes live.	31-Jul-2023	No	Due date to change to 30 September 2023. Work to provide this has commenced.						
Open in-person project hub.	31-Jul-2023	No	Due date to change to 30 September 2023. Awaiting confirmation from Estates that we can go ahead at the preferred location.						
Sharing results, by releasing top level information to the community via Comms.	31-Jul-2023	Yes	Overview of Phase 1 public consultation findings shared via the Summer 2023 edition of Outlook. Further communication will continue throughout the project lifecycle using the various channels 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	8	6					



	<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>	19-Jul-2023 Estates is currently working with the external Chartered Surveyor to refine and verify the draft market research report and a draft report was received at the end of July 2023. The final report is delayed due to Estates having to attend to higher priorities. A review of the final report findings/recommendations is expected to take one month, at which time we will be able to report on the preferred options. Once there is 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.						
Final market research report received from Chartered Surveyor.		31-May-2023	No	Due date to change from 31 May 2023 to 31 July 2023.						
Review report findings/recommendations.		30-Jun-2023	No	Due date to change from 30 June 2023 to 31 August 2023.						
Dependent on market research findings, develop milestones/timings to report and make a formal decision on the preferred way forward.		31-Jul-2023	No	Due date to change from 31 July 2023 to 30 September 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. 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>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>	24-Jul-2023 Following submission of our grant application, OZEV asked for further clarifications. Working with our partner, we then submitted a revised application to OZEV. We are still awaiting the outcome and have not been told the timescale for a decision. Currently, hope to receive a decision by the end of August 2023. Timescales for further milestones depend on when we find out if our application has been successful. No change to assessed risk level, as we are still in a position similar to the previous update.								
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
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-Jun-2023	No	Due date to change to 31 August 2023. We are awaiting a decision on our revised grant application. Hope to hear from OZEV by end of August 2023. Delivery of future project milestones dependent on grant funding being awarded.						
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.	30-Jun-2023	No	Due date to change to 31 August 2023. Private sector partner identified and revised grant application submitted. Contract with partner subject to receiving grant and will be completed once we have a decision from OZEV.						
Complete relevant leases with contractor for the length of the contract.	31-Jul-2023	No	Due date to change to 30 September 2023. Still to be confirmed, as dependent on the OZEV decision date.						
Contractor to commence works and NHC to start promoting project.	01-Aug-2023	No	Due date to change to 1 October 2023. Still to be confirmed, as dependent on the OZEV decision date.						
Installation of all new EV charging points completed.	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. 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>Royston Leisure Centre Solar Thermal</b>	<b>Progress</b>	<input type="text" value="60%"/>	<b>Due Date</b>	31-Mar-2024				
<b>Project Summary</b>	Installation of Solar Thermal technology at Royston Leisure Centre.								
<b>Latest Update</b>	20-Jul-2023 Feasibility report received. Decision on whether to proceed with the installation of Solar Thermal technology at Royston Leisure Centre now expected to be made by December 2023. By this time, we will have progressed work on the Solar PV project (see Council Delivery Plan project 'Solar PV on Leisure Centres') and will have a better understanding of the viability of incorporating both technologies at the same site.								
<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.						
Feasibility report received from consultant.	31-May-2023	Yes	Report received in June 2023.						
Review report findings and decision on project viability.	30-Jun-2023	No	Due date to change from 30 June 2023 to 31 December 2023.						
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	Due date to change from 31 July 2023 to 31 December 2023, as further action is dependent on a 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>	30-Jun-2024				
<b>Project Summary</b>	Progress development of overarching Town Centre Strategy and individual Town Centre Strategic Masterplans.								
<b>Latest Update</b>	24-Jul-2023 Resource issues continue to hamper progress, as our recruitment exercises were unsuccessful. Now plan to recruit Project Officer using Public Practice. In view of delays, now anticipate appointing consultant to prepare evidence base for overarching Town Centre Strategy by the end of October 2023. In turn, due dates for subsequent milestones are now expected to be completed later than previously reported. Work with stakeholders to progress options for the Letchworth Town Centre strategic masterplan has commenced. 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.						
Appoint consultant to prepare evidence base for overarching Town Centre Strategy.	31-Jul-2023	No	Due date to change to 31 October 2023.						
Undertake work to complete evidence base and prepare draft Strategy.	31-Jan-2024	No	Due date to change to 31 March 2024.						
Cabinet report presenting draft Strategy and scoping report to agree overall project and governance arrangements for progressing individual Town Centre strategic masterplans.	31-Mar-2024	No	Due date to change to 30 June 2024.						
Progress work on Letchworth Town Centre strategic masterplan, confirming/commencing detailed work following presentation of the Cabinet report.	31-Mar-2024	No	Due date to change to 30 June 2024. Aligns with Cabinet report 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. 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>Charnwood House</b>	<b>Progress</b>	<div style="border: 1px solid black; width: 60px; height: 20px; background-color: #4a86e8; color: white; display: flex; align-items: center; justify-content: center;">60%</div>	<b>Due Date</b>	30-Apr-2024				
<b>Project Summary</b>	Leasing the property as a Community Hub.								
<b>Latest Update</b>	19-Jul-2023 Aitchison Raffety was formally instructed on 1 July 2023 to market Charnwood House for leasing out. Estates furnished Aitchison Raffety with draft marketing particulars and draft lease heads of terms. Marketing went live at the end of July 2023. Aitchison Raffety recommend a minimum marketing period of three months so anticipate marketing will complete 31 October 2023. Results of marketing will be reviewed in November 2023. Marketing may be extended dependent on the review. Depending on the range and number of responses, evaluation of the options is expected to take a further four months. A report on the preferred options is now expected to be presented to Cabinet by end of April 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.								
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
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 formal marketing exercise.	31-Oct-2023	No	Expected to go live by the end of July 2023 and it will last at least three months.						
Following marketing exercise, evaluate options.	29-Feb-2024	No	Due date to change from 29 February 2024 to 31 March 2024.						
Present report to Cabinet on the preferred options.	31-Mar-2024	No	Due date to change from 31 March 2024 to 30 April 2024.						
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 date to change from 31 March 2024 to 30 April 2024, although actual dates still to be confirmed. Actions likely to be completed in 2024/25 and will be split into individual milestones at the appropriate 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. 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>Create and Communicate a Place Narrative for North Herts</b>	<b>Progress</b>	<input type="text" value="50%"/>	<b>Due Date</b>	30-Sep-2023					
<b>Project Summary</b>	To create and communicate a clear and consistent story of our district, which will be incorporated in future Council communications and used to attract funding and visitors to our district through inclusion in our 2023 Enterprise Strategy.									
<b>Latest Update</b>	02-Aug-2023 Cabinet agreed to a September 2023 launch for our North Herts Place Narrative communications. Development of launch plans and related communications is progressing.									
<b>Milestone</b>		<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
Stage One: Develop our Core Place Narrative and rollout plans (February - April 2023).		30-Apr-2023	Yes	This stage involved meetings with district partners and was completed by the end of April 2023.						
Stage Two: Take Core Place Narrative and rollout plans to Leadership, PLB, O&S and Cabinet meetings for feedback/approval (April - June 2023).		27-Jun-2023	Yes	Leadership Team – 24 April 2023 (Completed) PLB – 16 May 2023 (Completed) O&S – 20 June 2023 (Completed) Cabinet – 27 June 2023 (Completed)						
Stage Three: Develop launch plans and related communications (July - August 2023).		31-Aug-2023	No	In progress - Officers agreed a September 2023 launch for our North Herts Place Narrative comms with Cabinet.						
Stage Four: Go live (August 2023).		30-Sep-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>
Risk: - Other unplanned urgent communication workload/projects take priority. Leading to: - Target project stage dates being missed/need to be moved and our Core Place Narrative going live later than expected.			1	1	1					



	<b>Cycling Network</b>	<b>Progress</b>	<div style="border: 1px solid black; background-color: #ADD8E6; width: 50px; text-align: center; padding: 2px;">60%</div>	<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>	24-Jul-2023 Report presented to Cabinet on 27 June 2023. Still anticipate adoption of LCWIP by HCC by end of October 2023. Its adoption will guide and accelerate future investment in transport infrastructure that enables and encourages people to make more trips by active travel, including cycling. Adoption of NHC Sustainability SPD (expected January 2024) will cover active travel and enable the progression of identified cycle schemes, which are likely to be high-cost projects. Following adoption of LCWIP, further milestones will be developed to reflect the activities NHC plan to undertake to enhance the district's cycling network.									
<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.						
HCC/NHC finalise review of consultation findings.		09-Jun-2023	Yes							
Report to NHC Cabinet for comment and recommendations on the LCWIP.		27-Jun-2023	Yes							
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>Empty Homes Strategy</b>	<b>Progress</b>	<input type="text" value="25%"/>	<b>Due Date</b>	31-Dec-2023				
<b>Project Summary</b>	Develop and start to implement a strategy to reduce numbers of empty homes.								
<b>Latest Update</b>	06-Jul-2023 Empty Homes Strategy to be updated to consider latest housing requirements and currently plan to submit it to Cabinet in September 2023. Role requirements and criteria for the new Housing Improvement Officer role approved by Full Council on 23 February 2023 to be developed with the intention of advertising and filling the post by December 2023. Current focus of the CDP remains on the development and approval of a strategic approach to bringing empty properties back into use. Once Strategy is adopted, this will be reviewed and updated to reflect key implementation stages and risks to the successful achievement of stated objectives. Risks relating to Strategy adoption continue to be assessed as low, although the implementation risk level will be dependent on the chosen strategic 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.	19-Sep-2023	No							
Commence implementation of adopted Strategy, including securing the budget required to deliver the preferred approach.	20-Sep-2023	No	Milestone for Pentana purposes, with the date simply reflecting that implementation of the Strategy will commence following its adoption by Cabinet.						
<b>New Milestone - Recruit to new Housing Improvement Officer role, created to help deliver approved Strategy.</b>	31-Dec-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>
<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 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.		4	2	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>	Procure suppliers and start replacing all existing parking machines in early 2024.								
<b>Latest Update</b>	24-Jul-2023 Project to replace all existing parking machines progressing and we will now be appointing contractors via Direct Award. Still anticipate trials/works commencing in January 2024, with all works to be completed by 31 March 2025 using allocated Capital budget. Prior to commencement, we will seek Cabinet approval of revised tariffs and post-payment options, complete procurement of suppliers, and update TROs. Risk level still assessed as low, although there is uncertainty about 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							
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.						
Report presented to Cabinet to agree revised tariffs and post-payment options.	30-Sep-2023	No							
Procure supplier by Direct Award to replace existing parking machines.	30-Nov-2023	No							
Procure supplier to replace tariff boards.	30-Nov-2023	No							
Update TROs.	31-Dec-2023	No							
Contractor to commence works (works to be undertaken during 2023/24 and 2024/25).	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. 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>Financial Sustainability/Balancing our Budget</b>	<b>Progress</b>	<input type="text" value="33%"/>	<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.								
<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	Yes	Completed.						
New Milestone - Communications on how the Council sets its budget.	30-Nov-2023	No							
Respond to expected consultation on funding reform.	30-Sep-2023	No	Due date to change to 30 September 2024. Not now expected to have consultation until summer 2024.						
Medium Term Financial Strategy approved by Council.	23-Nov-2023	No							
Budget for 2024/25 approved by Council.	29-Feb-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. 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>Health Inequalities</b>	<b>Progress</b>	<input type="text" value="57%"/>	<b>Due Date</b>	31-Mar-2024				
<b>Project Summary</b>	Deliver projects to address health inequalities using approved funding for 2023/24. Assess options for 2024/25 and beyond when HCC confirm future funding arrangements.								
<b>Latest Update</b>	07-Jul-2023 The three projects funded by HCC, and referenced in the milestones, are ongoing. Funding is in place to the end of March 2024. We anticipate HCC confirming future funding arrangements in November 2023. North Herts Healthy Hub continues to provide support services to residents. Future HCC funding for this service is also expected to be confirmed in November 2023. Whilst the risk level associated with delivering projects/services throughout 2023/24 is low, there is less certainty relating to the provision of support to residents in future years due to the potential for funding levels to reduce and sufficient NHC budget not being available.								
<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.						
Royston Men's Club - June 2023 course.	30-Jun-2023	Yes							
Royston Men's Club - September 2023 course.	30-Sep-2023	No							
Letchworth Horticultural Therapy.	31-Mar-2024	No	Budget of £5K to deliver individual placements of 12/24 weeks during 2023/24.						
Royston Emotional Wellbeing project.	31-Mar-2024	No	Two groups meeting every week 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>
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>Leisure Contract Procurement</b>	<b>Progress</b>	<input type="text" value="46%"/>	<b>Due Date</b>	01-Apr-2024				
<b>Project Summary</b>	Procurement of leisure management contracts. Current contracts end on 31 March 2024. Includes development of strategies and procurement processes.								
<b>Latest Update</b>	21-Aug-2023 Procurement progressing in line with project plan. Closing date for initial tender submissions from bidders was 17 August 2023. We will now commence the evaluation stage. Risk level still assessed as medium, as currently, there remains uncertainty regarding the value of bids and our ability to mobilise the new contract by April 2024.								
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
Develop pre-procurement strategy.	20-Mar-2023	Yes							
Issue contract notice.	24-Apr-2023	Yes							
Market Interest Day.	03-May-2023	Yes							
Selected candidates invited to submit Initial Tender.	12-Jun-2023	Yes							
Develop Active North Herts Strategy and present to Cabinet for adoption.	27-Jun-2023	Yes	Strategy adopted by Cabinet on 27 June 2023.						
Closing date for Initial Tender submissions.	17-Aug-2023	Yes							
Deadline for revised tender submissions (if required).	17-Nov-2023	No							
Evaluation of tenders.	31-Dec-2023	No							
Present report to Council (due date to be confirmed).	11-Jan-2024	No							
Notification of outcome to bidders.	15-Jan-2024	No							
Finalise Contract Award.	31-Jan-2024	No							
Mobilisation period - 1 February 2024 to 31 March 2024.	31-Mar-2024	No							
Start of new contract.	01-Apr-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>
Risks: - In-house staff capacity to deliver procurement on time.		5	5	3					







<ul style="list-style-type: none"> <li>- Limited flexibility in project plan leaves little room for manoeuvre if key milestone dates are not met.</li> <li>- Poor quality specification will impact contract delivery.</li> <li>- Lack of responses to tender.</li> <li>- Low value bids from respondents.</li> <li>- Awarding contract to new supplier could lead to mobilisation/operational issues at handover.</li> </ul>									
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	<b>Local Authority Housing Fund</b>	<b>Progress</b>	<input type="text" value="28%"/>	<b>Due Date</b>	31-Mar-2024				
<b>Project Summary</b>	Delivery of additional housing through Registered Providers.								
<b>Latest Update</b>	02-Aug-2023 The proposal for settle to deliver one larger home (bridging element) and two smaller homes (main element) via the first round of LAHF was accepted by the DLUHC. Following Cabinet on 27 June 2023, we submitted our validation form for round two of the scheme and are currently waiting for DLUHC to confirm our allocation. Risk level assessed as low.								
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
Report to Cabinet on Round Two allocation.	27-Jun-2023	Yes							
Submission of Round Two validation form to Government.	05-Jul-2023	Yes							
Agree Memorandum of Understanding with Registered Provider(s) to deliver housing via Round Two allocated funding.	31-Aug-2023	No	Will be completed once allocation confirmed by DLUHC.						
Agree Memorandum of Understanding with settle relating to Round One allocated funding.	31-Aug-2023	No							
Assess Expressions of Interest from Registered Providers relating to Round Two allocation and select preferred partner(s).	31-Aug-2023	No	Will be completed once allocation confirmed by DLUHC.						
Delivery of housing by settle via Round One allocated funding.	31-Dec-2023	No							
Delivery of housing by Registered Provider(s) via Round Two allocated funding.	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>
Risks: - Reputational risk of not being able to use funding made available by Government, as it is not enough to make delivery viable. - Terms of the funding are not flexible enough to allow the partial delivery against our allocation. - Uncertainty relating to grant conditions leads to an inability to recover all expected costs. - Low risk associated with signing expression of interest or subsequent Memorandum of Understanding, as the grant allows withdrawal at any time.		8	2	1	Local Authority Housing Fund - Number of main element (smaller) homes delivered via Round One allocation			To be reported at year-end	2
					Local Authority Housing Fund - Number of bridging element (larger) homes delivered via Round One allocation			To be reported at year-end	1



	<b>Master Planning</b>	<b>Progress</b>	<input type="text" value="33%"/>	<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>	11-Jul-2023 Progress remains ongoing on these strategic site projects. The prospective developer for the NS1 site undertook public consultation on the draft masterplan for their site in July 2023. Design Review Panels are to be held for the emerging proposals for the Baldock sites and East of Luton in July 2023. A decision on the outline planning application for Highover Farm, Hitchin was deferred at the request of the Planning Control Committee to allow further work to be undertaken on transport matters, and a further milestone has been added to reflect this. A new milestone has been added reflecting a revised and updated timetable for the preparation of the East of Luton masterplan.								
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
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.						
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.						
Consideration of Highover Farm masterplan by Planning Committee (18/01154/OP, Local Plan Policy SP17).	30-Jun-2023	Yes	Application presented to Planning Control Committee on 6 July 2023. Decision deferred for further work to be undertaken on transport assessment and mitigation.						
Approval of pre-application Strategic Masterplan for GA2 North-east of Great Ashby (Local Plan Policy SP18).	31-Dec-2023	No							
Approval of pre-application Strategic Masterplan for NS1 North of Stevenage (Local Plan Policy SP16).	31-Dec-2023	No							
New milestone - Further consideration of Highover Farm masterplan by Planning Committee (18/01154/OP, Local Plan Policy SP17).	31-Dec-2023	No	Application to be re-presented at a date to be determined following completion of additional work on transport assessment and mitigation.						
Approval of pre-application Strategic Masterplan for Baldock sites (Local Plan Policies SP14, BA2, BA3 & BA10).	31-Mar-2024	No							
Approval of pre-application Strategic Masterplan for LG1 North of Letchworth (Local Plan Policy SP15).	31-Mar-2024	No							
New milestone - Approval of Strategic Masterplan for EL123 East of Luton (Local Plan Policy SP19).	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. Risk of poor scheme outcomes that do not appropriately respond to local character and context. 2. Risk that strategic sites do not maximise contribution to corporate objectives and priorities of climate change, environment, economy and place. 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. 4. Failure to secure funding to resource the process.		5	5	3					



5. Reduction in pre-application income and delay to income from planning applications.									
6. Failure to recruit sufficiently experienced officers.									
7. Risk of adverse appeal findings on other/non-Local Plan sites if delivery is delayed or stalled.									

	<b>Museum Storage</b>	<b>Progress</b>	<input type="text" value="57%"/>	<b>Due Date</b>	31-Mar-2024				
<b>Project Summary</b>	Assess feasibility of constructing a new fit-for-purpose museum storage facility and including a commercial storage facility as part of the project. Decide the preferred way forward and if required, proceed to the next project phase.								
<b>Latest Update</b>	21-Jul-2023 Report on options for including a commercial storage facility as part of any re-development received. Reviewed findings of both the museum storage feasibility report and commercial report to assess options and viability. Now anticipate presenting a report to Cabinet on 19 September 2023 seeking a decision on the preferred way forward and possible changes to current Capital budget allocation. The existing Bury Mead site has not been cleared. We are considering the best way to deal with currently stored items should we proceed with the preferred option, so that there are no unnecessary delays following the Cabinet decision. Until the Cabinet decision, there remains uncertainty regarding if/how the project proceeds, and the risk of damage to items stored at the current facility remains, so the risk level is still assessed as medium.								
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
Appoint contractor to conduct an initial feasibility report on the project.	28-Feb-2023	Yes							
Receive initial feasibility report.	18-Apr-2023	Yes							
Receive report on options for including a commercial storage facility as part of the re-development.	19-May-2023	Yes							
Review findings of feasibility/commercial reports, including assessing finance options with Accounts.	30-Jun-2023	Yes							
Consider the best way to deal with currently stored items should the project progress.	19-Sep-2023	No	Existing site not cleared. The need to do this will depend on the Cabinet decision. Therefore, due date aligns with the Cabinet date, as this will need to have been considered by then to avoid unnecessary delays should we proceed with the preferred option.						
Report presented to Leadership Team, PLB and Cabinet seeking a decision on the preferred way forward.	19-Sep-2023	No	Now anticipate presenting a report to Cabinet on 19 September 2023.						
Develop further milestones to reflect Cabinet decision e.g., appoint Project Manager/Quantity Surveyor, finalise Business Case and detailed specifications.	30-Sep-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. 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>Oughtonhead Common Weir</b>	<b>Progress</b>	<input type="text" value="57%"/>	<b>Due Date</b>	30-Sep-2024				
<b>Project Summary</b>	Replace the collapsed weir.								
<b>Latest Update</b>	26-Jul-2023 We did not receive any responses to the closed tender process relating to detailed design work. We have now moved to an open tender process. The deadline for responses is early September 2023 and we anticipate appointing the preferred supplier by the end of September 2023, although this is dependent on a successful tender process. It is uncertain if works will be completed by September 2024, although this will become clearer once we have received the tender responses. Prior to the replacement of the partially collapsed weir, any further deterioration is unlikely to result in a significant impact. Risk level still assessed as low.								
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
Options appraisal completed.	31-Dec-2022	Yes							
Capital budget approved (£400K) to implement preferred option.	31-Mar-2023	Yes							
Commence contract with CMS to manage delivery of the project.	01-Apr-2023	Yes							
CMS to confirm delivery plan for the development of detailed specification and completion of works phases.	31-May-2023	Yes							
Return of tenders for the development of the detailed design and specification for the preferred option.	11-Sep-2023	No	No responses to closed tender process. Now commenced an open tender process.						
Evaluation of tenders for the development of the detailed design and specification for the preferred option, and appointment of supplier.	30-Sep-2023	No							
Introduce further milestones following the outcome of the tender process for the development of the detailed design and specification for the preferred option.	31-Oct-2023	No	Initial expectation is to produce a tender with a detailed design and tender sometime in early 2024. Works will hopefully commence in late spring/early summer 2024 when water levels are low.						
<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>
Risks: - External funding from HCC, EA and residents is not available. - Limited availability of consultants to undertake the detailed designs required for this project. - Existing situation deteriorates quickly prior to any works being undertaken. Leading to: - Full allocated Capital budget being used. - Planned timeline for delivery not being achieved. - Further urgent temporary solutions being required to manage an immediate changing situation.		4	2	1					





	<b>Playground Renovation Programme</b>	<b>Progress</b>	33%		<b>Due Date</b>	31-Mar-2024				
<b>Project Summary</b>	Progress playground renovation projects, as per the Greenspace Strategy. Two identified projects for 2023/24 (budget £180K).									
<b>Latest Update</b>	26-Jul-2023 Groundwork progressing the two projects, although both are still in the early stages. Still anticipate completing works in line with the milestone due dates. Risk level continues to be assessed as low.									
<b>Milestone</b>		<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
2023/24 work programme received from Groundwork.		31-Mar-2023	Yes							
Complete replacement of one piece of equipment and associated surfacing at Serby Avenue Recreation Ground.		31-Dec-2023	No	Timeline from the March 2023 programme - June to December 2023.						
Complete renovation of the playground at Bancroft Recreation Ground.		31-Mar-2024	No	Timeline from the March 2023 programme - April 2023 to March 2024.						
<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>
Risks: - Budget insufficient to deliver project following appropriate public consultation. - Supply issues linked to materials/equipment. Leading to: - Planned playground renovations being revised/delayed.			3	1	1					



	<b>Pursue commercial leasing opportunity for Royston Town Hall Annexe</b>	<b>Progress</b>	<input type="text" value="40%"/>	<b>Due Date</b>	30-Jun-2024				
<b>Project Summary</b>	In this year, to progress negotiations with HCC regarding the acquisition of vehicular access rights over their land and to maintain ongoing dialogue with interested party whilst seeking to acquire access rights.								
<b>Latest Update</b>	19-Jul-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. NHC has attempted to maintain communication with the interested party during the first half of 2023, but the speed and regularity of replies have significantly waned compared to 2022, suggesting an increased 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.								
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
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.						
Commencement of negotiations with HCC regarding the acquisition of vehicular access rights over their land from the public highway.	30-Sep-2023	No	Due date to change from 30 September 2023 to 15 December 2023.						
Completion of negotiations with HCC regarding the acquisition of vehicular access rights over their land and arrangements formalised.	31-Mar-2024	No	Due date to change from 31 March 2024 to 30 June 2024.						
Maintain ongoing dialogue with interested party whilst seeking to acquire access rights from HCC.	31-Mar-2024	No	Due date to change from 31 March 2024 to 30 June 2024.						
<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 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>Shared Prosperity Fund</b>				<b>Progress</b>	<input type="text" value="66%"/>	<b>Due Date</b>	31-Mar-2024		
<b>Project Summary</b>	Deliver projects to support the aims of the Shared Prosperity Fund, as agreed with Government.									
<b>Latest Update</b>	21-Aug-2023 Allocated 2022/23 Shared Prosperity Fund (Town Centre Tranche) funding to enable improvements to town centres and high streets. Royston Outdoor Gym opened 17 August 2023. Outdoor fitness classes had already previously commenced, with more to be delivered following the opening of the Royston Outdoor Gym.									
<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.							
<b>New Milestone - Allocate 2022/23 Shared Prosperity Fund (Town Centre Tranche) funding to enable improvements to town centres and high streets.</b>	<b>29-Jun-2023</b>	<b>Yes</b>	<b>Completed.</b>							
Installation of outdoor fitness equipment in Royston.	31-Aug-2023	Yes	Completion date was 12 August 2023 with an official opening date of 17 August 2023.							
Recruit fitness project manager, and commence fitness classes based on GP referrals.	31-Aug-2023	Yes	Recruited Active Communities Officer (started 1 June) and Active Communities Assistant (started 1 August) who sit contractor side. Rebranded exercise referral scheme launched. Outdoor fitness classes have commenced. The focus will then be on outdoor fitness classes at the Royston Outdoor Gym once this has been opened.							
Approve BIDs (and other town centre stakeholder groups) programmes for use of town centre improvement funding.	31-Mar-2024	No								
Installation of outdoor fitness equipment in Hitchin.	31-Mar-2024	No	Due date to be confirmed. Still in the planning stages. Groundworks (who are leading the project) due to send project plan for the works shortly. Expect to complete works this financial year.							
Installation of outdoor fitness equipment in Letchworth.	31-Mar-2024	No	Due date to be confirmed. Still in the planning stages. Groundworks (who are leading the project) due to send project plan for the works shortly. Expect to complete works this financial year.							
Provide 2023/24 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.		5	5	3						









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.									



	<b>Solar PV on Leisure Centres</b>	<b>Progress</b>	<input type="text" value="20%"/>	<b>Due Date</b>	31-Mar-2024				
<b>Project Summary</b>	Appoint specialist to complete design specification, manage procurement of contractor and oversee subsequent installation of solar PV at the three main leisure facilities.								
<b>Latest Update</b>	26-Jul-2023 Installation of solar thermal technology at RLC will not be incorporated into this project. Feasibility study completed. Currently exploring options to appoint a specialist to complete the design specification, manage the procurement of the contractor and oversee completion of installation works. We anticipate appointing the specialist by the end of September 2023 and details of further milestones/due dates will be confirmed after the appointment. At this early stage, there remains uncertainty about progressing the project and how long it might take to complete, so the risk level is assessed as medium.								
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
1. Feasibility study.	31-May-2023	Yes	Completed.						
2. Appoint specialist to complete design specification and manage procurement of contractor and subsequent installation.	29-Sep-2023	No							
3. Design specification completed.	31-Mar-2024	No	Due date will be confirmed following appointment of specialist.						
4. Procurement of contractor to undertake installation works.	31-Mar-2024	No	Due date will be confirmed following appointment of specialist.						
5. Complete installation of Solar PV.	31-Mar-2024	No	Due date will be confirmed following appointment of specialist.						
<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>
Risks: - Design specification identifies significant issues. - Tender returns over budget. - Delays to project plan.		5	5	3	Units of electricity generated by Solar PV on leisure centres			Data will commence once project completed	



	<b>Town Centre Recovery</b>	<b>Progress</b>	<div style="border: 1px solid black; background-color: #ADD8E6; padding: 2px; display: inline-block;">83%</div>	<b>Due Date</b>	31-Mar-2024				
<b>Project Summary</b>	Experimental Traffic Regulation Orders in Hitchin and Royston town centres to be made permanent. Facilitate work with key stakeholders to develop and implement formal recovery/improvement programmes for each town utilising available Shared Prosperity Fund funding.								
<b>Latest Update</b>	31-Jul-2023 Based on the studies and evidence base of need developed under the Welcome Back Fund, 2022/23 Shared Prosperity Fund (Town Centre Tranche) funding has now been allocated, enabling the towns to deliver the initial recovery projects they said they would. We are also enabling towns to develop detailed programmes for projects over the next couple of years. Although further Shared Prosperity Fund funding will be available to help deliver proposed projects, towns should also be exploring options for other public/private funding sources. In addition, Save the High Streets (an organisation contracted by Herts Growth Board) is progressing a project to look at the feasibility and set up of a Trade Association of Town Centre Businesses in Baldock.								
<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 and posted on website.						
Following on from Welcome Back Fund work, People & Places re-engaged to work with key stakeholders to facilitate development of detailed town centre programmes.	30-Apr-2023	Yes							
<b>New Milestone - Allocate 2022/23 Shared Prosperity Fund (Town Centre Tranche) funding to enable improvements to town centres and high streets.</b>	29-Jun-2023	Yes							
Development of permit scheme for experimental traffic orders in Hitchin Town Centre, sub-delegate to appropriate body, enforcement to be with NHC.	31-Jul-2023	Yes	Permanent with effect from 17 August 2023: The Hertfordshire (Hitchin Town Centre) (Restricted Parking Zone) Order 2023 The Hertfordshire (High Street, Market Place and Churchyard, Hitchin) (Pedestrian Zone) Order 2023						
Liaise with HCC and other key stakeholders with regard the experimental traffic orders for Hitchin and Royston town centres.	31-Jul-2023	Yes	Permanent with effect from 18 August 2023: The Hertfordshire (Royston Town Centre) (Restricted Parking Zone) Order 2023						
Detailed town centre programmes produced by each of the four towns and received by NHC.	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>
- Limited budget available via the Shared Prosperity Fund. - Town Centre Programmes for each town not yet in place. - Reputational damage if improvements/initiatives are not progressed or delayed.		3	2	1					

	<b>Waste and Street Cleansing Contract Procurement</b>	<b>Progress</b>	<input type="text" value="14%"/>	<b>Due Date</b>	01-Apr-2024					
<b>Project Summary</b>	Procurement of the Waste and Street Cleansing contract.									
<b>Latest Update</b>	04-Aug-2023 Currently on target to meet the specified milestones. Three bidders taken forward through the first stage of dialogue. Evaluation of detailed solutions is underway. Key risks remain with staff capacity and Letchworth depot not yet being secured for 2025. Lease on Buntingford Depot has also not been secured past 2028. Government still hasn't released updates following the consultation on consistency of collections and therefore this risk also remains. Risk of contract going over budget is still high, due to historic issues such as Covid and Brexit previously adversely affecting contractors negatively.									
<b>Milestone</b>		<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
Evaluation of SQ and issue of decision letters to applicants.		31-May-2023	Yes	Invitations to participate sent.						
Invitation to submit detailed solutions, evaluation of submissions, and issue of letters to successful bidders.		05-Oct-2023	No	On target – evaluation of detailed solutions underway.						
Invitation to submit final tenders and receipt of ISFT responses.		18-Jan-2024	No							
Evaluation of final tenders and production of Evaluation Report.		29-Feb-2024	No							
Project Board sign off of Evaluation Report and award recommendation.		07-Mar-2024	No							
Executive and Cabinet approval.		19-Mar-2024	No							
Contract award.		01-Apr-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>
Risks: - Unable to secure interested bidders (although this risk is unlikely to materialise). - Capacity of key staff. - Depots not fit for purpose/available. - Governments Resources & Waste Strategy differs from specification (outcomes of new Strategy not yet finalised). - Costs are over budget.			9	9	6					


	<b>Work with relevant partners to prevent and relieve homelessness whenever possible</b>	<b>Progress</b>	<input type="text" value="16%"/>	<b>Due Date</b>	31-Mar-2024				
<b>Project Summary</b>	Work with relevant partners to prevent homelessness at the earliest stage and develop additional accommodation options that help to relieve homelessness whenever possible.								
<b>Latest Update</b>	02-Aug-2023 Beam private rented access/employment scheme launched in May 2023. Currently plan to complete the other recorded milestones in line with the due dates specified. The risk level associated with increased levels of homelessness continues to be assessed as high.								
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
Launch Beam private rented access/employment scheme.	31-May-2023	Yes	On 31 January 2023, Cabinet approved the allocation of Homelessness Prevention Grant funding of £80k for the Beam service to deliver 40 lettings.						
Develop Single Homeless Pathway Plan.	31-Aug-2023	No	This project identifies the keys actions required to stabilise and supplement the accommodation and support services for single homeless people.						
Develop temporary accommodation forecasting model.	30-Sep-2023	No	Develop temporary accommodation forecasting model to help manage demand from homeless households in conjunction with Herts CC.						
Develop funding bid for DLUHC's Supported Housing Accommodation Programme (SHAP).	10-Nov-2023	No	DLUHC has invited the Council to bid under its SHAP. Options being developed with partners, including Herts CC, DLUHC, Homes England and accommodation/support providers.						
Develop and adopt new five-year Housing Strategy.	31-Mar-2024	No	Housing Strategy to include Homelessness and Rough Sleeping Strategy, as well as the Tenancy Strategy. Action also identified in April 2023 through Temporary Accommodation audit.						
Update Common Housing Allocation Scheme.	31-Mar-2024	No	The allocation scheme review will identify required amendments.						
<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			96	N/A Data Only


	<b>Enterprise Strategy</b>	<b>Progress</b>	<input type="text" value="0%"/>	<b>Due Date</b>	16-Jan-2024						
<b>Project Summary</b>	Development and approval of an Enterprise Strategy, incorporating Commercial, Economic Development and Tourism.										
<b>Latest Update</b>	27-Jul-2023 Due to the Enterprise Team having to prioritise other actions, we now expect to take the Enterprise Strategy to Cabinet for adoption in January 2024. A first draft of the Strategy will be produced in October 2023 and Overview & Scrutiny Committee have been advised of this. Officers continue to provide monthly updates to the Executive Member. This project continues to be assessed as low risk.										
<b>Milestone</b>			<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
Detailed Strategy scope agreed by Exec Members.			30-Sep-2023	No							
First draft prepared for comment – Leadership Team/Exec Members.			31-Oct-2023	No							
Present Strategy to Leadership Team/PLB.			30-Nov-2023	No							
Present Strategy to Cabinet for adoption.			16-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>
Risks: - Delay in procuring consultants, if required. - Shortage of resource and staff capacity within the Enterprise team. Leading to: - A delay in developing/approving the Strategy and associated resourcing.				2	2	1					

























	<b>Local Plan Delivery and Review</b>	<b>Progress</b>	<input type="text" value="0%"/>	<b>Due Date</b>	31-Mar-2024				
<b>Project Summary</b>	To undertake and complete various projects relating to the implementation of the Local Plan 2011-2031 (adopted November 2022) and to progress work associated with the early review required by Policy IMR2 of the Plan.								
<b>Latest Update</b>	21-Aug-2023 New project includes milestones to monitor progress on subsidiary documents associated with the Local Plan and that are required to ensure successful implementation and co-ordination with Council priorities relating to the declared Climate Change Emergency and new statutory obligations relating to Biodiversity Net Gain. As the new Service Director - Housing and Environmental Health has started on an 18-month secondment, the Service Director – Regulatory will now be focussing on the strategic planning issues we face and successful implementation of the Local Plan.								
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
Approval of draft Sustainability SPD for consultation.	30-Sep-2023	No							
Approval of draft Biodiversity SPD for consultation.	31-Dec-2023	No							
Publication of initial recommendations in relation to the review of the Local Plan as required by Policy IMR2.	31-Dec-2023	No							
Adoption of Sustainability SPD.	31-Jan-2024	No							
Approval of draft Design Guide SPD for consultation.	31-Jan-2024	No							
Adoption of Biodiversity SPD.	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>
Risks: - Inadequate guidance leads to scheme outcomes that do not appropriately respond to, or contribute towards, corporate objectives and priorities of climate change, environment, economy and place. - Poor scheme outcomes that do not appropriately respond to local character and context. - Failure to recruit sufficiently experienced officers to implement required programme of work. - Failure to secure funding to resource the process. - Adverse appeal findings on other/non-Local Plan sites if progress on the Local Plan Review is delayed or stalled. - Government intervention if inadequate progress is made upon Local Plan Review.		5	5	3					

	<b>Waste Depots</b>	<b>Progress</b>	<input type="text" value="0%"/>	<b>Due Date</b>	01-May-2025				
<b>Project Summary</b>	Securing fit for purpose depot solutions for the future of waste and street cleansing services.								
<b>Latest Update</b>	Awaiting confirmation of project milestones.								
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>						
<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>
Risks: - Existing depot not fit for purpose. - Unable to secure existing depots in short/medium-term. - Funding not available for EV charging. - Fuel tank not fit for purpose/available for HVO. - Planning permission refused for Buntingford depot, shared space impacts leading to depot not being fit for purpose. - EA change permitting requirements making Buntingford not fit for purpose. - Capital works money not available. - Business case and planning permission not approved for new depot.		9	9	5					

## Risks and PIs Not Linked to Specific Projects

<b>Risks</b>	<b>Risk Level</b>	<b>Original Score</b>	<b>Current Score</b>	<b>Target Score</b>
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 fire in Baldock requires us to take a lead on recovery. 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	9	2

<p>Risk: Prolonged widespread disruption to/failure of IT infrastructure/systems. Possible causes: - Deliberate and unauthorised breaches of security e.g., ransomware, denial of service. - Unintentional/accidental breaches of security e.g., action of individual staff/Members. - Weakness/failure of essential IT infrastructure e.g., loss of internet access. - Evolving risk appetite/profile associated with IT systems, as we pursue increased use of hosted systems and associated risks to individual systems are transferred to suppliers. Leading to: - Inability to deliver services/projects. - Unbudgeted costs to enable recovery. - Reputational damage.</p>		8	8	8
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Performance Indicators	Status	Trend	Value	Target
Percentage of NNDR collected in year			42.6%	34.5%
Percentage of council tax collected in year			42.54%	34.5%
Museum general admittance visitor numbers			6,422	6,500
Miles driven by NHC full electric vehicles			21,126	13,750
Hitchin Town Hall income			£64,591	N/A Data Only
Value of sales at Bancroft Cafe Kiosk			£12,345	N/A Data Only
Percentage of raised sales invoices due for payment that have been paid			92.74%	97%
% of payments received that were paid by electronic methods			99.24%	99.3%
Kg residual waste per household			79kg	89kg
Percentage of household waste sent for reuse, recycling and composting			62%	59%
Electricity and gas energy consumption (kWh) - 100% of reported energy consumption is from green energy sources			432,590	525,420
Percentage of Social Value committed on the Social Value Portal that has been delivered			No data currently available	N/A Data Only