
















Council Delivery Plan – Status Key

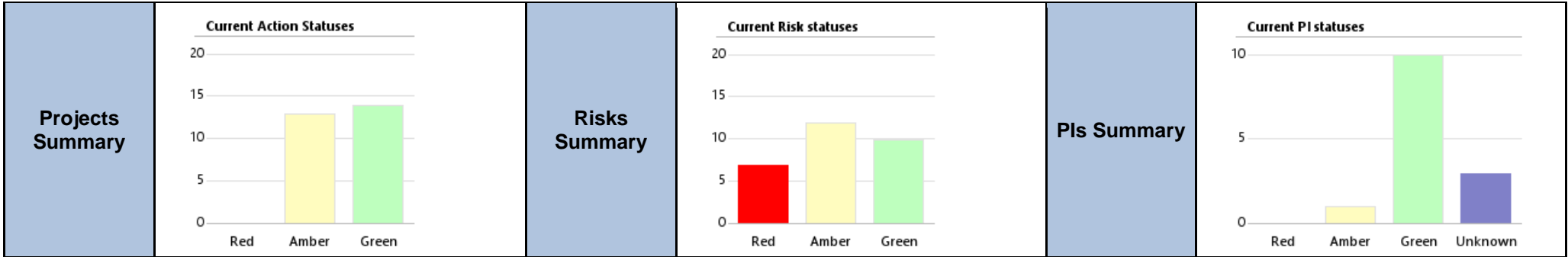
Status	Description									
Projects										
    <input data-bbox="170 616 255 632" type="text" value="33%"/>	<p>The project (and all recorded milestones) has been completed.</p> <p>All ongoing milestones have not reached their due dates (or do not have due dates).</p> <p>There is at least one ongoing milestone that has not been completed by the due date, but the overall project due date has not passed. Proposals to change milestone due dates will be made, which may also lead to a proposed change to the overall project due date.</p> <p>Overall project due date has passed and there is at least one milestone that has not been completed. Proposals to change project due date and milestone due dates will be made.</p> <p>The progress bar is based on the number of completed milestones compared with the total number of milestones e.g., two completed out of a total of six would be 33%. Therefore, 0% reflects that no milestones have been completed yet, rather than there has been no progress at all.</p>									
Risks										
  	<p>Assessed as a low risk.</p> <p>Assessed as a medium risk.</p> <p>Assessed as a high risk.</p> <table border="1" data-bbox="1574 722 1729 847"> <tr> <td>4</td> <td>7</td> <td>9</td> </tr> <tr> <td>2</td> <td>5</td> <td>8</td> </tr> <tr> <td>1</td> <td>3</td> <td>6</td> </tr> </table>	4	7	9	2	5	8	1	3	6
4	7	9								
2	5	8								
1	3	6								
PIs										
       	<p>Data value has met or exceeded the target figure.</p> <p>Data value has not achieved the target figure, but it is within the agreed tolerance range.</p> <p>Data value has not achieved the target figure and it is outside the agreed tolerance range.</p> <p>Pentana cannot calculate a status, as officers have not entered a target figure for the period on to the system.</p> <p>Data value has improved compared with the same time last year.</p> <p>Data value has deteriorated compared with the same time last year.</p> <p>Data value has not changed compared with the same time last year.</p> <p>Pentana cannot calculate a direction of travel, as previous data is not available for comparison.</p>									

2023/24 Council Delivery Plan




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

Status Summaries



	Finalise Pay on Exit Parking Review	Due Date	31-May-2024	Progress	50%	Original Date	30-Sep-2022
Project Summary	Procure suppliers and start replacing all existing parking machines in early 2024.						
Latest Update	29-Jan-2024 Progress continues to be made. Appointment of contractor to replace existing parking machines via a framework mini competition expected to happen by the end of January 2024, or shortly thereafter. Now expect procurement of contractor to replace tariff boards to be completed by the end of May 2024, as resources have been focussed on the initial parking machines procurement. The update of TROs is ongoing and now expected to be completed and advertised by the end of April 2024. Preliminary works (e.g., site surveys) could still commence by the end of March 2024, but the majority of installation works will be undertaken during 2024/25. Still anticipate all works being completed by 31 March 2025 in line with allocated Capital funding, although if unexpected issues do arise, we have the option to implement a phased approach. Risk level still assessed as low, with low risks associated with the procurement of contractors, public reaction to changes/associated disruption, and the impact on future parking income.						
Milestone	Due Date	Complete	Note				
Procure supplier by framework mini competition to replace existing parking machines.	31-Jan-2024	No	Exercise commenced November 2023 and will complete January or early February 2024.				
Procure supplier to replace tariff boards.	29-Feb-2024	No	Due date to change to May 2024. Linked to resources being focussed on the initial parking machines procurement.				
Contractor to commence preliminary works (with the majority of works being undertaken during 2024/25).	31-Mar-2024	No	Although there have been project delays due to resourcing and procurement issues, we still expect all works to be completed by 31 March 2025 in line with allocated Capital funding.				
Update TROs.	31-Mar-2024	No	Due date to change to April 2024. Ongoing but now expected to be completed and advertised by the end of April 2024.				


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					



	Financial Sustainability/Balancing our Budget	Due Date	30-Sep-2025	Progress	<div style="border: 1px solid black; padding: 2px; display: inline-block;">50%</div>	Original Date	28-Feb-2023
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Project Summary	To deliver a medium term balanced budget for the Council that reflects Council priorities.
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Latest Update	01-Feb-2024 Council adopted the Medium Term Financial Strategy on 23 November 2023. Regarding engagement on budget setting, developed a communications plan to align with the budget being considered by Council at the end of February 2024. This will now extend in to a longer-term plan through the budget cycle to set the 2025/26 budget. Consultation on funding reform now expected in summer 2025 at the earliest, as will be after the General Election.
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Milestone	Due Date	Complete	Note
Medium Term Financial Strategy approved by Council.	23-Nov-2023	Yes	Council adopted the Medium Term Financial Strategy on 23 November 2023.
Communications on how the Council sets its budget.	30-Nov-2023	No	Due date to change to 29 February 2024. Developed a communications plan to align with the budget being considered by Council at the end of February. This will now extend in to a longer-term plan through the budget cycle to set the 2025/26 budget.
Budget for 2024/25 approved by Council.	29-Feb-2024	No	
Respond to expected consultation on funding reform.	30-Sep-2024	No	Due date to change to September 2025. Not now expected to have consultation until at least summer 2025, as will be after the General Election.

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 shortfalls, either due to rates not tracking inflation and/or reductions in demand. 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. 5. Uncertainty over levels of pay inflation required.		9	9	5					


	Health Inequalities	Due Date	31-Mar-2024	Progress	<input type="text" value="60%"/>	Original Date	31-Mar-2023		
Project Summary	Deliver projects to address health inequalities using approved funding for 2023/24. Following confirmation of HCC funding arrangements for 2024/25, agree delivery plans for 2024/25 projects (delivery plans to be agreed by end of March 2024).								
Latest Update	09-Jan-2024 HCC satisfied with mid-point evaluations submitted in October 2023. Meeting planned with HCC for February 2024 to finalise plans for 2024/25 (likely to be that all current projects continue). Certainty regarding 2024/25 funding arrangements means the short-term risk level associated with the delivery of projects and support services is low. However, there is less certainty regarding funding and the level of service provision possible in later years.								
Milestone	Due Date	Complete	Note						
Royston Men's Club - November 2023 course.	30-Nov-2023	Yes	Seven participants attended – course data received.						
Review 2023/24 projects and submit proposed annual delivery plan for 2024/25 projects to HCC.	31-Jan-2024	No	Due date to change to 31 March 2024. Meeting with HCC scheduled for February 2024 to discuss 2024/25 plans. No annual delivery plan template or deadline issued yet by HCC, although expect 2024/25 plans to be finalised/agreed by the end of 2023/24 at the latest.						
Royston Men's Club – January 2024 course.	31-Jan-2024	No	Course begins late January 2024.						
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.						
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					


	Master Planning	Due Date	30-Jun-2024	Progress	<input type="text" value="44%"/>	Original Date	31-Mar-2023
Project Summary	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.						



Latest Update	30-Jan-2024 Progress remains ongoing on these projects; however, no milestones were reached in the latest quarter. Progress on the North Stevenage masterplan was paused by the applicant while an outline planning application was prepared and submitted. Work is now expected to resume to complete the masterplan. Sites at Baldock, Letchworth and Luton have been considered by the Council's internal Project Board and subject to public consultation (or imminently will be). Following the last update, a permanent professional post was advertised in Autumn 2023 but was not successfully recruited to and alternative options are currently being considered. Resolving issues on the client-side equally remains a significant influence on progress. These delays, alongside the upcoming 'all out' Council elections, mean that formal decisions on masterplans are now likely to take place after May 2024.
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Milestone	Due Date	Complete	Note
Approval of pre-application Strategic Masterplan for GA2 North-east of Great Ashby (Local Plan Policy SP18).	31-Dec-2023	No	Due date to change to 30 June 2024. See update dated 30 January 2024.
Approval of pre-application Strategic Masterplan for NS1 North of Stevenage (Local Plan Policy SP16).	31-Dec-2023	No	Due date to change to 30 June 2024. See update dated 30 January 2024.
Further consideration of Highover Farm masterplan by Planning Committee (18/01154/OP, Local Plan Policy SP17).	31-Dec-2023	Yes	Application re-presented on 12 October 2023 and resolved that permission be granted subject to conditions and completion of a legal agreement.
Approval of pre-application Strategic Masterplan for Baldock sites (Local Plan Policies SP14, BA2, BA3 & BA10).	31-Mar-2024	No	Due date to change to 30 June 2024. See update dated 30 January 2024.
Approval of pre-application Strategic Masterplan for LG1 North of Letchworth (Local Plan Policy SP15).	31-Mar-2024	No	Due date to change to 30 June 2024. See update dated 30 January 2024.
Approval of Strategic Masterplan for EL123 East of Luton (Local Plan Policy SP19).	31-Mar-2024	No	Due date to change to 30 June 2024. See update dated 30 January 2024.



Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
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. Reduction in pre-application income and delay to income from planning applications. 6. Failure to retain/recruit sufficiently experienced officers. 7. Risk of adverse appeal findings on other/non-Local Plan sites if delivery is delayed or stalled.	▲	5	5	3					


	New Ways of Delivering Housing on Council Land	Due Date	31-Mar-2024	Progress	66%	Original Date	01-Dec-2022
Project Summary	Alternative ways to deliver housing on surplus Council land (other than sale to a developer) to provide a greater financial return to the Council.						


Latest Update	01-Feb-2024 Following receipt of the initial external Chartered Surveyor market research report, we requested further work to clarify the report findings and to focus on the detail of specific options. Due to the consultant being heavily committed to other projects on our behalf and the need to engage with Finance in relation to the appraisal of internal rates of return, we now expect the further report on preferred options to be delivered by 31 January 2024. If required, 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, as there remains uncertainty regarding our ability to move forward with specific sites and the appetite for pursuing identified options.								
Milestone	Due Date	Complete	Note						
Further work to clarify report findings and to focus on the detail of specific options, leading to a report/further advice on the preferred options.	23-Dec-2023	No	Due date to change to 31 January 2024. Linked to consultant being heavily committed to other projects on our behalf and the need to engage with Finance in relation to the appraisal of internal rates of return.						
If required, and dependent on market research findings, develop milestones/timings to report and make a formal decision on the preferred way forward.	31-Mar-2024	No	Although still to be confirmed, expect to have developed plans for moving things forward by the end of March 2024.						
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
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					


	Oughtonhead Common Weir	Due Date	30-Sep-2024	Progress	<input type="text" value="75%"/>	Original Date	30-Sep-2024		
Project Summary	Replace the collapsed weir.								
Latest Update	12-Jan-2024 Still anticipate design documentation and consent submissions being completed by the end of January 2024. This will then allow us to tender for the required works in February/March 2024 and to award the contract in April 2024. Risk level assessed as low, as we still expect to complete the required works by the end of Summer 2024. The situation remains unchanged despite the recent heavy rain and any further deterioration of the partially collapsed weir is still assessed as being unlikely to result in a significant impact.								
Milestone	Due Date	Complete	Note						
Design documentation and consent submissions completed.	31-Jan-2024	No							
Introduce further milestones following completion of the design stage relating to the subsequent procurement process and delivery of the preferred option.	29-Feb-2024	No	Anticipate tendering for works in February/March 2024 and awarding the contract in April 2024. Works to hopefully commence in late spring/early summer 2024 when water levels are low, although this will depend on the project plan agreed with the successful contractor.						
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
Risks: - External funding from HCC, EA and residents is not available. - Existing situation deteriorates quickly prior to any works being undertaken. - Issues with contractor resources delay design stage, procurement process or completion of works on site.		4	2	1					


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.									
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	Playground Renovation Programme	Due Date	31-Mar-2024	Progress	<input type="text" value="33%"/>	Original Date	31-Mar-2024		
Project Summary	Progress playground renovation projects, as per the Greenspace Strategy. Two identified projects for 2023/24 (budget £180K).								
Latest Update	12-Jan-2024 Groundwork progressing the two projects. Currently concluding procurement processes for both and expect to award the contracts in the week commencing 15 January 2024. Now expect both projects to be completed by the end of March 2024, although this will depend on the project plans agreed with the chosen contractors and there being no supply issues with required equipment/materials. Risk level still assessed as low.								
Milestone	Due Date	Complete	Note						
Change to due date - Complete replacement of one piece of equipment and associated surfacing at Serby Avenue Recreation Ground.	31-Dec-2023	No	Now expect project to be completed by the end of March 2024.						
Complete renovation of the playground at Bancroft Recreation Ground.	31-Mar-2024	No	Timeline from the March 2023 programme - April 2023 to March 2024. On track.						
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
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					


	Pursue commercial leasing opportunity for Royston Town Hall Annexe	Due Date	30-Jun-2024	Progress	<input type="text" value="40%"/>	Original Date	31-May-2023
Project Summary	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.						
Latest Update	25-Jan-2024 Plans are in place for the new Estates Surveyor to take a fresh look at this project. North Herts Council own the freehold interest in three separate titles in this location and the Estates Surveyor needs to review all of these in detail to understand whether access rights are in fact needed from HCC, as a preliminary look has suggested there may be a possibility of gaining access elsewhere. In the meantime, we are attempting to contact the agent that HCC are using on this matter. The plan is to complete the review and understand exactly where we stand by 14 February 2024. As part of the review, we will touch base with the previously interested party and explore other potential interest in the site. At this stage, the previously recorded milestones with a 30 June 2024 due date remain unchanged, although any future actions and timings will be subject to the outcome of the February 2024 review. Due to the uncertainty around how the project proceeds, the risk level is still assessed as medium.						

Milestone	Due Date	Complete	Note						
Commencement of negotiations with HCC regarding the acquisition of vehicular access rights over their land from the public highway.	15-Dec-2023	No	Due date to change to 14 February 2024. Review of our freehold interest at the location to understand whether access rights are in fact needed from HCC due to be completed by this date. In the meantime, attempting to contact the agent that HCC are using on this matter so that negotiations can commence quickly should access rights be required.						
Completion of negotiations with HCC regarding the acquisition of vehicular access rights over their land and arrangements formalised.	30-Jun-2024	No	Milestone and due date subject to the outcome of the February 2024 review referenced above.						
Maintain ongoing dialogue with interested party whilst seeking to acquire access rights from HCC.	30-Jun-2024	No	Milestone and due date subject to the outcome of the February 2024 review referenced above.						
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					

	Resident/Public EV Charging in our Car Parks	Due Date	31-Oct-2024	Progress	<input type="text" value="50%"/>	Original Date	31-Mar-2023
Project Summary	Submit grant application to Office for Zero Emission Vehicles for funding. Finalise contract/leases with private sector partner and commence installation of EV charging points.						
Latest Update	29-Jan-2024 Following a delay, we have now received confirmation that the OZEV grant is being paid to us. Contract documentation has been prepared and we are awaiting the supplier's response. We now anticipate the contract being finalised by the end of February 2024. Due to the contract delay, anticipate relevant leases being completed by the end of April 2024 and works commencing in June 2024, although this is dependent on the implementation programme still to be agreed with the supplier. Although precise timeframes still to be confirmed, all units expected to be installed in the eight car parks in accordance with the OZEV grant requirements. Currently, without agreed contract, lease arrangements and implementation programme, there remains a level of uncertainty regarding delivering the project on time and to grant requirements, and so risk level still assessed as medium. To address the recently highlighted operational risk associated with EV charging points, planned locations have been shared with HCC Insurance and supplier responsibilities for ongoing inspection and maintenance are included in the contract, along with related service level KPIs.						
Milestone	Due Date	Complete	Note				
Contract finalised with private sector partner.	31-Dec-2023	No	Due date to change to February 2024. Linked to a delay in receiving confirmation of when the OZEV grant will be paid to us. The contract documents are with the private sector partner, and we are awaiting their response.				
Complete relevant leases with contractor for the length of the contract.	31-Jan-2024	No	Due date to change to April 2024. Linked to the delay referenced above. Timings still to be confirmed, as dependent on contract documentation and revised implementation programme being agreed with our partner.				
Contractor to commence works and NHC to start promoting project.	29-Feb-2024	No	Due date to change to June 2024, although precise timings dependent on the implementation programme agreed with our partner. Linked to delays completing earlier milestones. Still expect project to be delivered in accordance with OZEV grant requirements.				


Installation of all new EV charging points completed.			31-Oct-2024	No	Revised implementation programme yet to be agreed with our partner, but we have to complete installation by October 2024, in accordance with the OZEV grant requirements (awaiting confirmation of OZEV grant requirements and related dates).				
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. Not successful in obtaining grant funding (no longer a risk). 2. Unable to identify/procure a private sector partner (no longer a risk). 3. Unable to agree contract conditions/relevant lease arrangements with contractor. 4. Unable to deliver project in accordance with OZEV requirements.		5	5	1					


	Royston Leisure Centre Solar Thermal	Due Date	31-Mar-2024	Progress	<input type="text" value="50%"/>	Original Date	31-Mar-2023		
Project Summary	Installation of Solar Thermal technology at Royston Leisure Centre.								
Latest Update	17-Jan-2024 As previously reported in the Q2 2023/24 Council Delivery Plan monitoring report, this project is currently on hold. Now to be included and considered as part of a wider Corporate Decarbonisation Project. As part of this wider project, we have applied for a grant via the Public Sector Decarbonisation Scheme to fund a decarbonisation review of our main buildings. We expect to hear the outcome of our application in March 2024 at the latest. In the meantime, no further action to be taken to progress the installation of Solar Thermal technology at Royston Leisure Centre until we know whether our application has been successful, and we have considered the findings of any decarbonisation review undertaken. If we are unsuccessful in obtaining grant funding, we will then have to decide whether to proceed with the originally planned project.								
Milestone			Due Date	Complete	Note				
Proposed change to due date - Decision received on our Public Sector Decarbonisation Scheme grant application.			31-Jan-2024	No	Due date to change to 31 March 2024. Now expect to receive a decision in March 2024 at the latest.				
If project proceeds, further milestones to be developed and incorporated into the Council Delivery Plan.			31-Mar-2024	No	Further action is dependent on grant application outcome and decision to proceed with project.				
Review report findings and decision on project viability.			31-Mar-2024	No	Timings uncertain, as dependent on whether a decarbonisation review of our main buildings is undertaken or an independent decision on project viability is required.				
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. Solar Thermal not viable alongside installation of Solar PV. 2. Tender returns over budget. 3. Delays to procurement/project delivery.		5	5	5					


	Solar PV on Leisure Centres	Due Date	31-Mar-2024	Progress	<input type="text" value="16%"/>	Original Date	31-Mar-2024
Project Summary	Appoint specialist to complete design specification, manage procurement of contractor and oversee subsequent installation of solar PV at the three main leisure facilities.						


Latest Update	15-Jan-2024 As previously reported in the Q2 2023/24 Council Delivery Plan monitoring report, this project is currently on hold. To now be included and considered as part of a wider Corporate Decarbonisation Project. As part of this wider project, we have applied for a grant via the Public Sector Decarbonisation Scheme to fund a decarbonisation review of our main buildings. We expect to hear the outcome of our application in March 2024 at the latest. In the meantime, no further action to be taken to progress the installation of Solar PV technology at the three main leisure facilities until we know whether our application has been successful, and we have considered the findings of any decarbonisation review undertaken. If we are unsuccessful in obtaining grant funding, we will then have to decide whether to proceed with the originally planned project.
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Milestone	Due Date	Complete	Note
Proposed change to due date - 2. Decision received on our Public Sector Decarbonisation Scheme grant application.	31-Jan-2024	No	Now expect to receive a decision in March 2024 at the latest.
3. Appoint specialist to complete design specification and manage procurement of contractor and subsequent installation. (On Hold)		No	Due date removed. Milestone to be updated following grant application outcome to reflect if decarbonisation review of our main buildings will be undertaken or an independent decision on project viability will be required.
4. Design specification completed. (On Hold)		No	Due date removed. Milestone to be updated following grant application outcome to reflect if decarbonisation review of our main buildings will be undertaken or an independent decision on project viability will be required.
5. Procurement of contractor to undertake installation works. (On Hold)		No	Due date removed. Milestone to be updated following grant application outcome to reflect if decarbonisation review of our main buildings will be undertaken or an independent decision on project viability will be required.
6. Complete installation of Solar PV. (On Hold)		No	Due date removed. Milestone to be updated following grant application outcome to reflect if decarbonisation review of our main buildings will be undertaken or an independent decision on project viability will be required.



Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
Risks: - Design specification identifies significant issues. - Tender returns over budget. - Delays to project plan.		5	5	3					

	Waste Depots	Due Date	01-May-2025	Progress	<input type="text" value="0%"/>	Original Date	01-May-2025
Project Summary	Securing fit for purpose depot solutions for the future of waste and street cleansing services.						
Latest Update	28-Feb-2024 Draft leases for the Works Road depot site for the waste and recycling contract from May 2025 have been issued to bidders. Negotiations are progressing on the assignment of the existing lease to the Council. It is anticipated that the leases will be assigned prior to contract award. The site will require upgrades to ensure it is fit for purpose and can deliver, in particular the needs of the contractor in relation to charging infrastructure for electric fleet. We continue to consider options and assess when there is an absolute need for a new waste depot, and the proposal for 2024/25 is to remove this element from the Council Delivery Plan until we have a viable plan in place.						
Milestone	Due Date	Complete	Note				
Assignment of Letchworth depot lease.	01-Jan-2024	No	Due date to change to 1 August 2024. Draft leases issued to bidders. Negotiations progressing on the assignment of the existing lease to the Council. Anticipate leases will be assigned prior to contract award.				

Review of new depot project costs.			01-Mar-2024	No	Consultant to be procured. Proposal is to remove the new waste depot element from the 2024/25 Council Delivery Plan until we have a viable plan in place.				
Procurement of EV charging infrastructure.			01-Nov-2024	No	No staff capacity currently available to progress this.				
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
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. - Staff capacity not available to deliver related projects.		9	9	5					


	Work with relevant partners to prevent and relieve homelessness whenever possible	Due Date	31-Mar-2024	Progress	33%	Original Date	31-Mar-2024
Project Summary	Work with relevant partners to prevent homelessness at the earliest stage and develop additional accommodation options that help to relieve homelessness whenever possible.						
Latest Update	05-Feb-2024 As part of developing the Council's new Housing Strategy, a Member in-person briefing was held on 18 December 2023 to highlight the Council's roles and responsibilities and to provide Members with an opportunity to feedback their views on our proposed priorities going forward. Consultation with residents and stakeholders via an online survey has commenced and will close on 11 February 2024. The overall risk level associated with increased levels of homelessness continues to be assessed as high and the initiatives included in this action aim to help us manage the related risks.						
Milestone	Due Date	Complete	Note				
Develop funding bid for DLUHC's Supported Housing Accommodation Programme (SHAP).	10-Nov-2023	Yes	DLUHC invited the Council to bid under its SHAP. Options developed with partners, including Herts CC, DLUHC, Homes England, Helping Herts Homeless and One YMCA.				
Develop Single Homeless Pathway Plan.	30-Nov-2023	No	Due date to change to 31 March 2024. This action identifies the key actions required to stabilise and supplement the accommodation and support services for single homeless people and will now be completed by March 2024. Currently consulting on a new Housing Strategy (which Cabinet will consider in March 2024), with resultant actions relating to the Single Homeless Pathway Plan featuring in the Year One action plan of the new Strategy.				
Develop temporary accommodation forecasting model.	30-Nov-2023	No	Due date to change to 31 March 2024. Develop temporary accommodation forecasting model to help manage demand from homeless households in conjunction with Herts CC. Action will now be completed by March 2024. Currently consulting on a new Housing Strategy (which Cabinet will consider in March 2024), with resultant actions relating to the temporary accommodation forecasting model featuring in the Year One action plan of the new Strategy.				



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. After adoption by Cabinet, implementation of changes is likely to take a number of months.						
Risks			Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. An unmanageable 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			101	N/A Data Only

	Charnwood House	Due Date	30-Apr-2024	Progress	<div style="width: 70%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 70%	Original Date	30-Apr-2023				
Project Summary	Leasing the property as a Community Hub.										
Latest Update	13-Feb-2024 Formal marketing exercise closed 26 January 2024. No proposals were forthcoming, and this leaves us with no formal interest. A meeting has been held with Procurement to prepare for early discussions with Hitchin Bid/Creative/Initiative to discuss future plans. A working group will be established to agree the next steps ahead of 31 March 2024.										
Milestone			Due Date	Complete	Note						
Undertake formal marketing exercise.			31-Jan-2024	Yes	After extensions to the marketing period, exercise concluded on 26 January 2024. Although we anticipated that potentially two parties would present proposals, none were forthcoming, and this leaves us with no formal interest.						
Following marketing exercise, evaluate options.			31-Mar-2024	No	Following conclusion of marketing exercise, a meeting has been held with Procurement to prepare for early discussions with Hitchin Bid/Creative/Initiative to discuss future plans. A working group will be established to agree the next steps ahead of 31 March 2024.						
Present report to Cabinet on the preferred options.			30-Apr-2024	No	Timing of Cabinet report still to be confirmed.						
When Cabinet report presented, finalise arrangements i.e., negotiate Heads of Terms with selected tenant, seek further Cabinet decision, complete lease.			30-Apr-2024	No	Actual actions and dates still to be confirmed. Likely to commence in 2024/25. If required, new individual milestones will be introduced 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					



	Churchgate	Due Date	31-May-2024	Progress	<div style="width: 72%;"><div style="background-color: #4F81BD; width: 72%;"></div></div> 72%	Original Date	31-Mar-2023			
Project Summary	Actions in 2023/24 to progress the long-term regeneration of the shopping centre and surrounding areas.									
Latest Update	30-Jan-2024 As outlined at the Councillor event on 9 November 2023, we have now entered Phase 2 of the project. A mini competition exercise is currently being undertaken to procure specialists to support the masterplan process and we expect to make the appointment by mid-February 2024. Although specific activities and timings are dependent on the work programme agreed with the successful bidder, the aim is to develop visioning and masterplan options and produce an investment prospectus in time for the UKREiIF event being held between 21-23 May 2024. This event will bring together the public sector, Government, investors, funders, developers and more, and will enable us to highlight opportunities relating to the project and to potentially facilitate new relationships to drive the regeneration forward. The permanent in-person hub is on hold until further notice. We are discussing the best ways to engage with stakeholders with our consultant, including the need for and timing of pop-up hubs in the early stages of the project. We now expect the permanent in-person hub to be established later into the project when we have completed further work to develop specific options. In the meantime, ongoing communication is via the digital hub. Risk level still assessed as high, as although the project is expected to regenerate the area, we are still in the early stages and have yet to determine the best way to achieve this. Progress and areas of concern continue to be monitored via regular Project Board meetings.									
Milestone		Due Date	Complete	Note						
New milestone - Appointment of specialist support for the masterplan process.		16-Feb-2024	No							
New milestone - Investment prospectus presented at UKREiIF event.		23-May-2024	No							
Open in-person project hub. (On Hold)		31-May-2024	No	The permanent in-person hub is on hold until further notice and we are not able to propose a revised due date at this time. We are now discussing the best ways to engage with stakeholders with our consultant, including the need for and timing of pop-up hubs in the early stages of the project. We now expect the permanent in-person hub to be established later into the project when we have completed further work to develop specific options. In the meantime, ongoing communication will be via the digital hub.						
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					



	Cycling Network	Due Date	31-Mar-2024	Progress	<div style="width: 66%;"><div style="background-color: #4F81BD; width: 66%;"></div></div> 66%	Original Date	31-Mar-2023
Project Summary	Working with HCC as they develop a Local Cycling & Walking Infrastructure Plan (LCWIP) and Hertfordshire Active Travel Strategy. Work in partnership with HCC to develop plans/projects for progressing cycling opportunities within North Herts.						
Latest Update	29-Jan-2024 Following HCC adoption of the LCWIP for North Hertfordshire on 18 September 2023, we still expect HCC to adopt the complementary Hertfordshire Active Travel Strategy in early 2024. Currently, waiting for HCC to confirm exact timings. Cycle parking standards and facilities incorporated into the Sustainability SPD, which is currently out for consultation. As previously reported, no longer intend to develop a separate Cycling Strategy for North Herts, with officer effort directed at seeking funding to assist with the design and delivery of schemes outlined in the LCWIP. We continue to work effectively in partnership with HCC to help identify, fund and deliver the best schemes for North Herts, although it is HCC who lead on and deliver specific projects. In view of this, following adoption of the Hertfordshire Active Travel Strategy, it is unlikely that further milestones will be taken forward in future Council Delivery Plans, as overall responsibility for delivering improvements rests with HCC.						





Milestone			Due Date	Complete	Note						
Adoption of LCWIP by HCC Highways Transport Panel/Cabinet.			31-Oct-2023	Yes	Adopted by HCC on 18 September 2023.						
HCC adopt Hertfordshire Active Travel Strategy.			29-Feb-2024	No	Expected in early 2024. Waiting for HCC to confirm exact timings.						
Further milestones dependent on adoption of LCWIP and Hertfordshire Active Travel Strategy.			31-Mar-2024	No	Further milestones relating to plans for progressing cycling opportunities within North Herts to be considered at this time, although HCC is responsible for delivering specific projects, working in partnership with NHC.						
Risks			Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. Resourcing for NHC and HCC. 2. Timing and adoption of LCWIP by HCC Transport Panel/Cabinet (no longer a risk). 3. Limits to what can be achieved in the short-term.				3	2	1					


	Empty Homes Strategy	Due Date	31-Mar-2024	Progress	<div style="border: 1px solid black; padding: 2px; display: inline-block;">75%</div>	Original Date	01-Sep-2022				
Project Summary	Develop and start to implement a strategy to reduce numbers of empty homes.										
Latest Update	22-Jan-2024 The need for the new Empty Homes Strategy to coincide with the review of Council Tax requirements for 2024/25 means that it will now be presented to Cabinet in February 2024 rather than January. Previously reported delays are due to resourcing issues, with the Environmental Health Manager having to prioritise undertaking numerous day-to-day officer/manager tasks to cover absences/vacancies, and meeting these competing demands remains challenging. Still anticipate advertising and appointing to the new Housing Improvement Officer role by March 2024, once Strategy is adopted. Post adoption, Council Delivery Plan details to be reviewed and if required, updated to reflect key implementation stages and risks to the successful achievement of stated objectives.										
Milestone			Due Date	Complete	Note						
Present to Cabinet for adoption of the Strategy.			16-Jan-2024	Yes	Agreed by Cabinet in February 2024.						
Commence implementation of Strategy post adoption, including advertising and appointing officer to post.			17-Jan-2024	Yes	Milestone for Ideagen purposes, with the completion date of 7 February 2024 simply reflecting that implementation of the Strategy commenced following its adoption by Cabinet.						
Attempt to recruit to new Housing Improvement Officer role, created to help deliver approved Strategy.			31-Mar-2024	No	Plan to advertise to the post following adoption of the Strategy. Anticipate being ready to appoint to post by end of March 2024.						
Risks			Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
Development of Strategy Risks: - Staff shortages/competing priorities limit progress with developing Strategy. - Potential political/reputational risk associated with not having an agreed strategic approach in place.				4	2	1					


<ul style="list-style-type: none"> - Resource implications/limitations relating to the different options available. <p><u>Implementation of Adopted Strategy</u></p> <p>Risks (dependent on the agreed approach):</p> <ul style="list-style-type: none"> - 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. 									
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	Enterprise Strategy	Due Date	30-Sep-2024	Progress	<input type="text" value="25%"/>	Original Date	16-Jan-2024		
Project Summary	Development and approval of an Enterprise Strategy, incorporating Commercial, Economic Development and Tourism.								
Latest Update	30-Jan-2024 Previously reported delays were due to the Enterprise Team prioritising other areas of work. It has now been agreed that the presentation of the draft Strategy to Leadership Team and PLB, prior to going to Cabinet for adoption, will now take place after the May 2024 local elections. The initial scope was signed-off at the Executive Member briefing in December 2023, and the Local Enterprise Partnership are now assisting us with the preparation of the Economic Development and Tourism elements, while the Enterprise Team are refining the Commercial element. The plan is to have a final draft approved by the end of May 2024, but due to the likely scheduling of committee meetings and the associated reporting deadlines, the presentation of the Strategy to Cabinet for adoption is unlikely to happen until September 2024. Officers continue to provide regular updates to the Executive Member and despite the delays referenced above, the project continues to be assessed as low risk.								
Milestone	Due Date	Complete	Note						
Detailed Strategy scope agreed by Exec Members.	14-Dec-2023	Yes	Scope prepared and signed-off.						
First draft prepared for comment – Leadership Team/Exec Members.	26-Feb-2024	No	Due date to change to May 2024, to reflect the timetable agreed with the LEP and the revised timetable for presenting the draft Strategy to Leadership Team and PLB, prior to Cabinet adoption.						
Present Strategy to Leadership Team/PLB.	11-Mar-2024	No	Due date to change to May 2024. Draft Strategy to be reviewed/amended in line with feedback from Leadership Team and Executive Members. See above milestone.						
Present Strategy to Cabinet for adoption.	19-Mar-2024	No	Due date to change to September 2024. As the draft Strategy will now be finalised after the May 2024 local elections, it is unlikely that Cabinet will have opportunity to adopt the Strategy until September 2024 due to the likely scheduling of committee meetings in 2024/25 and the associated reporting deadlines.						
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
Risks: <ul style="list-style-type: none"> - Delay in procuring consultants, if required. - Shortage of resource and staff capacity within the Enterprise team. Leading to: <ul style="list-style-type: none"> - A delay in developing/approving the Strategy and associated resourcing. 		2	2	1					


	Leisure Contract Procurement	Due Date	01-Apr-2024	Progress	<div style="border: 1px solid black; background-color: #ADD8E6; padding: 2px; display: inline-block;">84%</div>	Original Date	01-Apr-2024			
Project Summary	Procurement of leisure management contracts. Current contracts end on 31 March 2024. Includes development of strategies and procurement processes.									
Latest Update	17-Jan-2024 Contract awarded to Sport and Leisure Management (SLM) trading under the brand name Everyone Active. The new contract has secured a business case for further investment into facilities and will improve the management fee received despite broadening the scope of services to include a new Active Communities Programme. Mobilisation kick-off meeting held early January 2024 and contractor submitted detailed mobilisation plan. Three-month mobilisation period should provide adequate time for the required changes to be made. In view of the progress made and the arrangements in place to ensure effective mobilisation in time for the 1 April 2024 start date, the risk level is now assessed as low.									
Milestone		Due Date	Complete	Note						
	Deadline for revised tender submissions (if required).	08-Nov-2023	Yes	Completed.						
	Evaluation of tenders.	17-Nov-2023	Yes	Evaluation completed on the revised target date of 17 November 2023.						
	Present report to Cabinet.	12-Dec-2023	Yes	New Extraordinary Cabinet meeting date. Report presented to O&S on 5 December 2023 prior to going to Cabinet.						
	Notification of outcome to bidders.	20-Dec-2023	Yes	Completed.						
	Finalise Contract Award.	02-Jan-2024	Yes	Completed.						
	Mobilisation period - 3 January 2024 to 31 March 2024.	31-Mar-2024	No	Mobilisation period commenced on 3 January 2024.						
	Start of new contract.	01-Apr-2024	No							
	Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
	Risks: - In-house staff capacity to deliver procurement on time. (No longer applicable.) - Limited flexibility in project plan leaves little room for manoeuvre if key milestone dates are not met. (No longer applicable.) - Poor quality specification will impact contract delivery. (No longer considered a risk in view of specification produced.) - Lack of responses to tender. (No longer applicable.) - Low value bids from respondents. (No longer applicable.) - Awarding contract to new supplier could lead to mobilisation/operational issues at handover.		5	3	3					


	Local Authority Housing Fund	Due Date	31-Mar-2024	Progress	<div style="width: 85%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 85%	Original Date	31-Mar-2024		
Project Summary	Delivery of additional housing through Registered Providers.								
Latest Update	05-Feb-2024 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 and occupation of all three units has been delivered. Following Cabinet in June 2023, we submitted our validation form for round two of the scheme - two providers were interested, delivering a further eight units. However, Home Group subsequently pulled out at a very late stage and settle were understandably unable to pick up the extra units, so the overall delivery, now via settle only, is four units (three x resettlement and one x temporary accommodation). Risk level assessed low for both likelihood and impact, as there are only a small number of units to be delivered, round one delivery has been completed, and round two funding is going ahead.								
Milestone	Due Date	Complete	Note						
Agree Memorandum of Understanding with settle relating to Round One allocated funding.	15-Nov-2023	Yes	Completed.						
Agree Memorandum of Understanding with Registered Provider(s) to deliver housing via Round Two allocated funding.	30-Nov-2023	Yes	MOU for Round Two signed with settle. DLUHC sent revised MOU for Round Two reflecting only four units will now be delivered in total.						
Delivery of housing by settle via Round One allocated funding.	31-Dec-2023	Yes							
Delivery of housing by Registered Provider(s) via Round Two allocated funding.	31-Mar-2024	No							
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
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	1	1	Local Authority Housing Fund - Number of main element (smaller) homes delivered via Round One allocation		New for 2023/24	2	2
					Local Authority Housing Fund - Number of bridging element (larger) homes delivered via Round One allocation		New for 2023/24	1	1


	Local Plan Delivery and Review	Due Date	30-Sep-2024	Progress	<div style="width: 33%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 33%	Original Date	31-Mar-2024
Project Summary	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.						



Latest Update	30-Jan-2024 Cabinet resolved in January 2024 that the Local Plan should be subject to a full review. This followed a comprehensive officer review of the Plan's policies and wider factors. Further guidance and regulations are awaited following enactment of the Levelling Up & Regeneration Act. These will provide further detail on the steps the review will need to follow and may stipulate a timeframe within which North Hertfordshire should commence or progress this. The Sustainability Supplementary Planning Document (SPD) is currently out for public consultation. The commencement date for statutory Biodiversity Net Gain on major sites has been confirmed as 12 February 2024. A range of accompanying guidance has been published.								
Milestone	Due Date	Complete	Note						
Approval of draft Sustainability SPD for consultation.	31-Dec-2023	Yes	Approved by Cabinet December 2023.						
Publication of initial recommendations in relation to the review of the Local Plan as required by Policy IMR2.	31-Dec-2023	Yes	Draft recommendations were published in December 2023 before being considered by the Overview & Scrutiny Committee and then Cabinet in January 2024.						
Adoption of Sustainability SPD.	31-Mar-2024	No	Consultation on draft SPD runs from 4 January to 16 February 2024. Consultation responses will then be reviewed to determine if Cabinet timetables for March are achievable.						
Approval of draft Biodiversity SPD for consultation.	31-Mar-2024	No	The Government has delayed the introduction of mandatory Biodiversity requirements until 12 February 2024. Detailed guidance has recently been published. This, and the proposed timelines for production of a Local Nature Recovery Strategy by Herts County Council, will be reviewed to inform the scope of any Biodiversity SPD which this Council might produce.						
Adoption of Biodiversity SPD.	30-Sep-2024	No	As below.						
Approval of draft Design Guide SPD for consultation.	30-Sep-2024	No	Strategic Planning Matters report to Cabinet (November 2023) identified this is likely to occur in Summer 2024. Revision agreed in consultation with the Executive Member and Deputy.						
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
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 retain/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					



	Museum Storage	Due Date	31-Mar-2024	Progress	<div style="border: 1px solid black; width: 80px; height: 20px; background-color: #e0e0e0; display: flex; align-items: center; justify-content: center;">57%</div>	Original Date	31-Mar-2024
Project Summary	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.						

Latest Update	22-Jan-2024 Position remains the same as previously reported. Executive members considered potential options for the project, but identifying the right way forward now needs to be considered as part of wider discussions around ongoing and future budgetary pressures. In the meantime, officers looking at alternative options and timelines. September 2023 Cabinet report deferred, and a revised date has not yet been confirmed. We continue to manage the risks associated with the current storage facilities to the best of our ability within available resources.								
Milestone	Due Date	Complete	Note						
Consider the best way to deal with currently stored items should the project progress.	31-Mar-2024	No	Aligns with Cabinet report milestone date. September 2023 Cabinet report deferred. Timing of report not yet confirmed and so we are unable to propose a revised due date (31 March 2024 due date is for administrative purposes only). Existing site not cleared and the need to do this will depend on the Cabinet decision. This will need to have been considered by then to avoid unnecessary delays should we proceed with the preferred option.						
Develop further milestones to reflect Cabinet decision e.g., appoint Project Manager/Quantity Surveyor, finalise Business Case and detailed specifications.	31-Mar-2024	No	This will follow the Cabinet decision. As the September 2023 Cabinet report was deferred and the timing of report not yet confirmed, we are unable to propose a revised due date (31 March 2024 due date is for administrative purposes only).						
Report presented to Leadership Team, PLB and Cabinet seeking a decision on the preferred way forward. (On Hold)	31-Mar-2024	No	September 2023 Cabinet report deferred. Timing of report not yet confirmed and so we are unable to propose a revised due date (31 March 2024 due date is for administrative purposes only).						
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. Funding the project and ongoing/future budgetary pressures. 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					


	Shared Prosperity Fund	Due Date	30-Apr-2024	Progress	<div style="border: 1px solid black; width: 60px; height: 15px; background-color: #ADD8E6; display: flex; align-items: center; justify-content: center;">66%</div>	Original Date	31-Mar-2023
Project Summary	Deliver projects to support the aims of the Shared Prosperity Fund, as agreed with Government.						
Latest Update	02-Feb-2024 Update on the progress of Town Centre Programmes and related SPF funding provided via the Town Centre Recovery update. In line with the programme agreed with the contractor, installation of outdoor fitness equipment in Hitchin and Letchworth is now expected to be completed in mid-April 2024, slightly later than the previously reported timescale of March 2024.						
Milestone	Due Date	Complete	Note				
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 change to 30 April 2024. Groundworks (who are leading the project) have procured a contractor and the 10-day standstill period ends on 20 January 2024. After this date, the works will start progressing and the project is expected to be completed by mid-April 2024.				

Installation of outdoor fitness equipment in Letchworth.			31-Mar-2024	No	Due date to change to 30 April 2024. Groundworks (who are leading the project) have procured a contractor and the 10-day standstill period ends on 20 January 2024. After this date, the works will start progressing and the project is expected to be completed by mid-April 2024.				
Provide 2023/24 allocation of funding for town centre improvements.			31-Mar-2024	No					
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. Lack of general resources to deliver these projects as they are on top of 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					



	Town Centre Recovery	Due Date	31-Mar-2024	Progress	<div style="border: 1px solid black; background-color: #ADD8E6; padding: 2px; display: inline-block;">83%</div>	Original Date	31-Mar-2023		
Project Summary	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.								
Latest Update	31-Jan-2024 The Shared Prosperity Fund (SPF) is open until March 2025. All towns, except Baldock, have developed projects and been funded in Year 1 (2022/23) and Year 2 (2023/24). They are now developing items for 2024/25. Baldock have no fundable entity yet to whom to give grants. Following the Save the High Streets and the HCC Growth Board Traders Association project, meetings have been held and they organised a Christmas Shop Window Competition. Some core members are looking to form a legal entity with whom we can work in the future. The group has some short term and medium term ideas, which may require some SPF funding when they are formally established. 2023/24 town centre improvement funding is now allocated, and Leadership Team and Members are currently reviewing SPF plans for 2024/25 including the town centre allocation. We will be assessing the impact of recovery work undertaken by each town towards the end of the project via footfall metrics and local surveys. NHC is assisting Letchworth, Baldock and Royston to develop Town Centre Programmes. These are owned by the town stakeholders and benefit them by organising their ideas into a coherent programme. NHC input is via support and consultation. Hitchin did not require help and we understand they already have a programme/plan in place via the Hitchin Initiative/BID. The Town Centre Programme development has started in Letchworth, where People and Places (using SPF funding) have been helping develop the BID relaunch programme to coincide with other Heritage Foundation initiatives. We expect the Letchworth programme to be in place by March 2024. By this time, People and Places will have moved on to the Baldock and Royston programmes, and these should be completed by October 2024.								
Milestone			Due Date	Complete	Note				
Detailed town centre programmes produced by each of the four towns.			31-Mar-2024	No	NHC is assisting Letchworth, Baldock and Royston to develop Town Centre Programmes via People and Places. Expect the Letchworth programme to be in place by March 2024, and the Baldock and Royston programmes by October 2024. Understand Hitchin already have a programme in place via the Hitchin Initiative/BID.				
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
- 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					

	Town Centre Strategies	Due Date	30-Sep-2024	Progress	<input type="text" value="40%"/>	Original Date	31-Jan-2023			
Project Summary	Progress development of overarching Town Centre Strategy and individual Town Centre Strategic Masterplans.									
Latest Update	29-Jan-2024 Additional technical expertise secured in December 2023 to help prepare evidence base for the overarching Town Centre Strategy. The work programme agreed with consultants now means that recorded milestone dates need to be amended. Completion of the evidence base and preparation of the draft Strategy is now expected by the end of June 2024. A scoping report to Cabinet providing an overview of the draft Strategy and project/governance arrangements for individual Town Centre Strategic Masterplans will be presented in September 2024 (2024/25 committee dates still to be confirmed), prior to going out to formal consultation on proposals. Risk level still assessed as medium, as without approved Strategy/Strategic Masterplans, speculative development could undermine the function of our town centres.									
Milestone		Due Date	Complete	Note						
Appoint consultant to prepare evidence base for overarching Town Centre Strategy.		31-Oct-2023	Yes	Project Officer and temporary consultant now in place.						
Undertake work to complete evidence base and prepare draft Strategy.		31-Mar-2024	No	Due date to change to June 2024. Linked to delay in procuring additional technical expertise. Revised date aligns with the work programme agreed with consultants.						
Present details of draft Strategy to Cabinet, along with a scoping report to agree overall project and governance arrangements for progressing individual Town Centre strategic masterplans.		30-Jun-2024	No	Due date to change to September 2024. Linked to the fact that completion of the evidence base and preparation of the draft Strategy will now not be completed until June 2024. Also linked to the likely scheduling of committee meetings over the summer months.						
Progress work on Letchworth Town Centre strategic masterplan, confirming/commencing detailed work following presentation of the Cabinet report.		30-Jun-2024	No	Due date to change to September 2024. Aligns with Cabinet report milestone above.						
Risks		Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. Lack of available resource to produce and deliver identified strategies. 2. Lack of strategic direction leads to speculative development that undermines function of town centres.			5	5	1					



	Waste and Street Cleansing Contract Procurement	Due Date	01-Aug-2024	Progress	<input type="text" value="28%"/>	Original Date	01-Apr-2024	
Project Summary	Procurement of the Waste and Street Cleansing contract.							
Latest Update	28-Feb-2024 Cabinet and East Hert's Executive approved changes to the contract service design in December 2023, in light of affordability concerns. Final tenders are due to be issued to bidders at the end of February 2024. Contract award is expected to be in July 2024.							
Milestone		Due Date	Complete	Note				
Invitation to submit detailed solutions, evaluation of submissions, and issue of letters to successful bidders.		05-Oct-2023	Yes					
Invitation to submit final tenders and receipt of ISFT responses.		01-Mar-2024	No	Final tenders to be issued at the end of February 2024. Deadline for responses still to be confirmed.				

















Evaluation of final tenders and production of Evaluation Report.			01-May-2024	No					
Project Board sign off of Evaluation Report and award recommendation.			01-Jul-2024	No					
Executive and Cabinet approval.			19-Jul-2024	No					
Contract award.			01-Aug-2024	No					
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
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 currently in consultation). - Costs are over budget. - Delays to mobilisation lead to insufficient preparation and planning time, leading to mobilisation challenges and inability to secure new fleet for Day 1.		9	9	6					





New Project Introduced for the Q3 Monitoring Report

	Digital Transformation	Due Date	31-Dec-2024	Progress	<input type="text" value="0%"/>	Original Date	31-Dec-2024			
Project Summary	To invest in and develop a low code digital platform that can be used to transform our services and applications. The programme will span a number of years, but this Council Delivery Plan project only focuses on key activities during the next 12 months.									
Latest Update	23-Jan-2024 Current progress relates to the CRM build, which was mostly completed in December 2023, with a few minor tasks carried into January 2024. Testing of the system and training will be undertaken during January and February 2024. A full project plan supports this element of the wider Digital Transformation programme. The draft Digital Strategy has been developed and will go to Cabinet in February 2024. Risk level currently assessed as medium, with uncertainty around available staff resources, unexpected limitations within the new digital platform being identified as the programme progresses, and unexpected delays/limitations associated with the new waste contract.									
Milestone		Due Date	Complete	Note						
Development of a new Customer Relationship Management System (CRM) and customer portal.		04-Mar-2024	No	CRM build was mostly completed in December 2023, with a few minor tasks carried into January 2024. January and February 2024 to be used for final user testing and training.						
Develop a Digital Strategy.		31-Mar-2024	No	Draft Strategy developed. On Forward Plan for Cabinet on 6 February 2024.						
Scope and investigate replacement of Burials system.		30-Jun-2024	No	Replace in-house access database. If this can be built using new digital platform, then will avoid a new cost.						
Hitchin Town Hall booking system developed.		30-Sep-2024	No	Replace existing system.						
Integrate Netcall into Microsoft Azure for wider integration capabilities.		30-Sep-2024	No	Needed for wider integration.						
Develop waste services processes and integrate with new contractors' software.		01-Oct-2024	No	Full scoping to start in early 2024.						
Risks		Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. Resources within key teams available to deliver. 2. Unexpected limitations within new digital platform. 3. Unexpected delays or limitations relating to the new waste contract/contractor.			6	6	1					

Risks and PIs Not Linked to Specific Projects

Risks	Risk Level	Original Score	Current Score	Target Score
<p>Resourcing 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 shortage of staff and other resources may affect our ability to respond, even if money is available. Significant difficulties in being able to recruit and retain roles in some key areas.</p>		8	9	2
<p>Cyber Risks 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

Performance Indicators	Status	Trend	Value	Target
Percentage of NNDR collected in year			90.10%	86.5%
Percentage of council tax collected in year			91.89%	91.5%
Museum general admittance visitor numbers			22,826	20,750
Miles driven by NHC full electric vehicles			77,408	41,250
Hitchin Town Hall income		New for 2023/24	£221,866	N/A Data Only
Value of sales at Bancroft Cafe Kiosk		New for 2023/24	£21,603	N/A Data Only
Percentage of raised sales invoices due for payment that have been paid			95.57%	97%
Percentage of payments received that were paid by electronic methods			99.38%	99.3%
Kg residual waste per household			245kg	264kg

Percentage of household waste sent for reuse, recycling and composting			58.81%	57.5%
Electricity and gas energy consumption (kWh) - 100% of reported energy consumption is from green energy sources			1,432,709	1,645,668