


















Council Delivery Plan – Status Key

Status	Description									
Projects										
	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.									
	Originally envisaged project cancelled.									
	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.									
Risks										
	Assessed as a low risk.									
	Assessed as a medium risk.									
	Assessed as a high risk.									
<table border="1" data-bbox="1568 782 1724 901"> <tbody> <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> </tbody> </table>		4	7	9	2	5	8	1	3	6
4	7	9								
2	5	8								
1	3	6								
PIs										
	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.									
	IdeaGen 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.									
	IdeaGen cannot calculate a direction of travel, as previous data is not available for comparison.									

2023/24 Council Delivery Plan

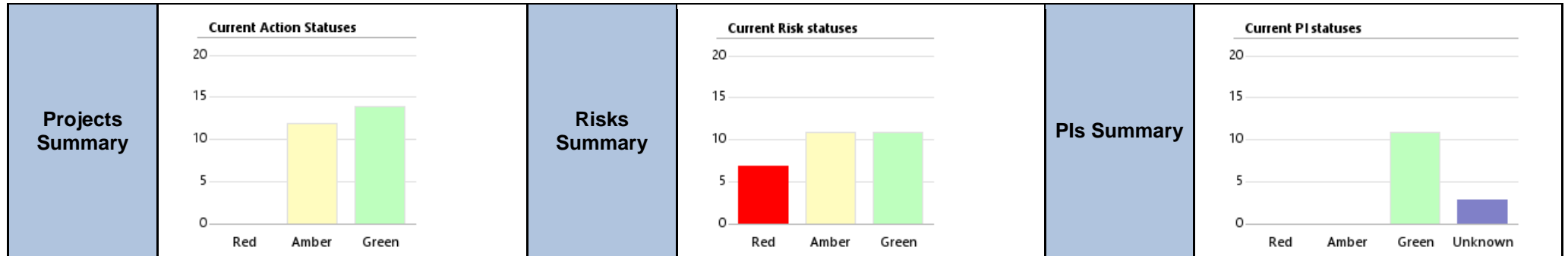
Generated on: 31 May 2024



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

Status Summaries

Generated on: 31 May 2024






2023/24 Council Delivery Plan

Generated on: 31 May 2024







	Royston Leisure Centre Solar Thermal	Due Date	31-Mar-2024	Progress	83%	Original Date	31-Mar-2023
Project Summary	Installation of Solar Thermal technology at Royston Leisure Centre.						
Latest Update	17-Apr-2024 Public Sector Decarbonisation Scheme funding has been secured, along with additional Capital funding, to install a variety of energy efficiency measures at our leisure facilities to improve their carbon footprint. When looking at the optimum solutions for the leisure centres, it was agreed that air source heat pumps would be installed, but solar thermal will not be included at Royston leisure centre. As such, this action has been cancelled and the currently recorded Council Delivery Plan item will be archived following presentation of the 2023/24 year-end monitoring report to the relevant committees. The Council Delivery Plan for 2024/25 will include details of key milestones and risks associated with the wider decarbonisation project.						
Milestone		Due Date	Complete	Note			
	Decision on project viability.	31-Mar-2024	Yes	When looking at the optimum solutions for the leisure centres, it was agreed that air source heat pumps would be installed, but solar thermal will not be included at Royston.			
	Decision received on our Public Sector Decarbonisation Scheme grant application.	31-Mar-2024	Yes	Funding secured in February 2024.			


If project proceeds, further milestones to be developed and incorporated into the Council Delivery Plan.			31-Mar-2024	No	No longer applicable, as we are not continuing with this project.				
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
As project not proceeding, the risks detailed below are no longer relevant: 1. Solar Thermal not viable alongside installation of Solar PV. 2. Tender returns over budget. 3. Delays to procurement/project delivery.		5	1	5					

	Charnwood House	Due Date	31-Oct-2024		Progress	<div style="width: 80%; background-color: #4f81bd; color: white; padding: 2px;">80%</div>		Original Date	30-Apr-2023
Project Summary	Leasing the property as a Community Hub.								
Latest Update	14-May-2024 Following discussions with Hitchin Bid, a basis for them taking on a new lease is emerging. This will involve the Council carrying out further works to put the property into a basic office specification. In order to progress the Hitchin Bid interest, further consultancy work will be necessary to develop a specification of works, ahead of an Agreement for Lease, whereupon the Council would mobilise the works. It will also be necessary to ensure that all stakeholders are satisfied that due care and process has been followed, to establish that all community users who could reasonably have an interest in taking the building on have had ample opportunity to do so. In view of the considerable amount of work needing to be completed, we now anticipate presenting a further report to Cabinet by the end of October 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	Yes	Following conclusion of marketing exercise, meeting held with Procurement to prepare for early discussions with Hitchin Bid/Creative/Initiative to discuss future plans. A basis for Hitchin Bid taking on a new lease is emerging, although further work is necessary to progress their interest.				
Present report to Cabinet on the preferred options.			30-Apr-2024	No	Due date to change to 31 October 2024. Now anticipate presenting a further report to Cabinet by the end of October 2024. Project to be removed from the Council Delivery Plan for 2024/25, although could be re-introduced once there is a viable plan in place.				
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	Future actions and dates still to be confirmed, as dependent on how we take things forward. Work will continue throughout 2024/25. Project to be removed from the Council Delivery Plan for 2024/25, although could be re-introduced once there is a viable plan in place. If so, future milestones will be confirmed at this 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.		5	5	3					

3. Viability of Listed Building consent conditions.									
4. Demand for community hub.									
5. Delays due to Asset of Community Value (ACV) listing.									


	Empty Homes Strategy	Due Date	30-Sep-2024	Progress	<div style="border: 1px solid black; background-color: #e0e0e0; 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	08-Apr-2024 Cabinet adopted the Empty Homes Strategy 2024-29 on 6 February 2024 to help reduce the number of long-term empty homes in the district. Although the number of long-term empty homes in North Herts is small, the Strategy aims to increase the opportunity for this unused resource to help meet the Council's housing needs. Funding has been agreed for a part-time officer to implement the Strategy and the adoption of the Strategy now allows the recruitment of that officer to commence. Although the recruitment of the officer is a priority, competing urgent demands on the Environmental Health service, the known lack of suitable competent officers available to employ and the general difficulties NHC has recruiting competent professional staff means that this is unlikely to happen until September 2024. With a Strategy now in place, there is a reputational risk associated with a perceived lack of progress returning empty homes to occupation. However, as this is a long-term approach and we are in the early stages, this is assessed as low risk.									
Milestone		Due Date	Complete	Note						
Present to Cabinet for adoption of the Strategy.		16-Jan-2024	Yes	Strategy adopted 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 could commence following its adoption by Cabinet.						
Attempt to recruit to new Housing Improvement Officer role, created to help deliver approved Strategy.		31-Mar-2024	No	Proposed change to due date - Recruitment could not commence until the Strategy had been adopted. Due to a number of issues, including competing urgent demands on the Environmental Health service, we now anticipate being able to appoint to the post by the end of September 2024.						
Risks		Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
<u>Implementation</u> - Securing 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 any empty properties that we acquire. - Political/reputational risk associated with a perceived lack of progress and/or cost/benefit analysis of our approach.			4	1	1					


	Finalise Pay on Exit Parking Review	Due Date	31-Jul-2024	Progress	<div style="width: 75%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 75%	Original Date	30-Sep-2022			
Project Summary	Procure suppliers and start replacing all existing parking machines in early 2024.									
Latest Update	02-May-2024 We have procured a supplier by framework mini competition to replace existing parking machines/associated back-office software, with the contract scheduled to commence on 29 April 2024. An inception meeting has already been held and initial preliminary works have commenced. The majority of installation works will be undertaken during 2024/25, although we are unable to confirm precise timings until the implementation plan has been agreed. Due to the delay in awarding the contract and the forthcoming local elections, now expect procurement of contractor to replace tariff boards and updated TROs to be completed and advertised by the end of July 2024. When we have an agreed phased implementation plan in place, further milestones will be reported via the 2024/25 Council Delivery Plan. A key risk is negative public reaction to changes and disruption during works, and we aim to manage this in partnership with the contractor via a comprehensive communications plan.									
Milestone		Due Date	Complete	Note						
Procure supplier by framework mini competition to replace existing parking machines.		31-Jan-2024	Yes	Contract commenced on 29 April 2024.						
Contractor to commence preliminary works (with the majority of works being undertaken during 2024/25).		31-Mar-2024	Yes	Inception meeting held prior to contract start date (29 April 2024) and initial preliminary works commenced. Majority of installation works to be undertaken during 2024/25.						
Update TROs.		30-Apr-2024	No	Due date to change to 30 August 2024. Ongoing, but now expected to be completed and advertised by the end of August 2024 to accommodate new payment methods.						
Procure supplier to replace tariff boards.		31-May-2024	No	Due date to change to 31 July 2024. Revised target date due to resources being focussed on the initial parking machines procurement.						
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					


	Local Authority Housing Fund	Due Date	31-May-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	07-May-2024 Four units due to be delivered by settle via Round Two allocated funding. Awaiting delivery of the final unit, which is due imminently.							
Milestone		Due Date	Complete	Note				
Delivery of housing by Registered Provider(s) via Round Two allocated funding.		31-Mar-2024	No	Due date to change to 31 May 2024. Awaiting delivery of the final unit, which is due imminently.				



Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
<p>Risks:</p> <ul style="list-style-type: none"> - 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			2	2
					Local Authority Housing Fund - Number of bridging element (larger) homes delivered via Round One allocation			1	1



	Local Plan Delivery and Review	Due Date	30-Sep-2024	Progress	<input type="text" value="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	<p>05-Jun-2024 The anticipated Cabinet reporting date for the Sustainability SPD has been rescheduled to September 2024 following appointment of a new Executive Member for Planning & Transport and the calling of the General Election for 4 July 2024.</p> <p>30-Apr-2024 The programme for supporting documents has been further reviewed in light of new legislation. A Biodiversity SPD will not presently be proceeded with. This follows the introduction of mandatory Biodiversity Net Gain, and the issuing of accompanying Government guidance which covers many of the issues a SPD might have sought to address. The Levelling Up & Regeneration Act (November 2023) will make it a mandatory requirement for Councils to prepare an authority-wide Design Code for their area and include it as part of their Local Plan. The Design Code SPD will now be prepared with this requirement in mind. It will still be developed as an SPD in support of relevant policies in the adopted Local Plan but now with the additional aim of subsequently incorporating any work into the approved review of the Local Plan. The Council has successfully recruited to both a professional ecologist and principal urban design post to provide additional capacity on these matters. Consultation on the draft Sustainability SPD closed on 16 February 2024. Responses raised issues around practical implementation, and these have been further reviewed. Presentation of the final SPD for adoption is on the Forward Plan for Cabinet in June 2024. A revised project will be included in the 2024/25 Council Delivery Plan focussing on the review of the Local Plan.</p>						
Milestone		Due Date	Complete	Note			
Adoption of Sustainability SPD.		31-Mar-2024	No	Due date to change to September 2024. Consultation on the draft SPD ran from 4 January to 16 February 2024. Consultation responses raised issues around practical implementation. These have been further reviewed and presentation of the final SPD for adoption is scheduled for September 2024.			
Approval of draft Biodiversity SPD for consultation.		31-Mar-2024	No	Milestone to be deleted. The Strategic Planning Matters report to Cabinet in March 2024 identified that a large quantity of standardised, national-level guidance and regulations had been released to support the statutory implementation of Biodiversity Net Gain. Consequently, it is not presently felt that there is a need for a North Herts-specific SPD on this matter. This position will be kept under review.			
Adoption of Biodiversity SPD.		30-Sep-2024	No	Milestone to be deleted. As above.			


Approval of draft Design Guide SPD for consultation.			30-Sep-2024	No	Strategic Planning Matters report to Cabinet (March 2024) identified work on this project will be progressed further in 2024/25 following the Levelling Up & Regeneration Act and successful recruitment.				
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
<p>Risks:</p> <ul style="list-style-type: none"> - 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	30-Sep-2024	Progress	57%	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	03-May-2024 As previously reported, the current administration has indicated they would like a full options appraisal on this venture presented post-election. Officers are developing a full options appraisal report, which is expected to be completed by September 2024. There will remain uncertainty regarding the direction and progress of this project until the outcome of the election is known, and the full options appraisal report has been considered. In the meantime, we continue to manage the risks associated with the current storage facilities to the best of our ability within available resources. This item will not be included in the 2024/25 Council Delivery Plan but will be re-introduced once a defined project has been approved and a deliverable plan is in place.						
Milestone		Due Date	Complete	Note			
Consider the best way to deal with currently stored items should the project progress.		31-Mar-2024	No	Due date to change to 30 September 2024 for administrative purposes only. Officers are developing a full options appraisal report, which is expected to be completed by September 2024. Existing site not cleared and the need to do this will depend on the Cabinet decision on the preferred option. How to deal with currently stored items will need to have been considered by the decision date to avoid unnecessary delays should the project proceed.			
Develop further milestones to reflect Cabinet decision e.g., appoint Project Manager/Quantity Surveyor, finalise Business Case and detailed specifications. (On Hold)		31-Mar-2024	No	Due date to change to 30 September 2024 for administrative purposes only. Completion of this milestone is only possible following a decision on the preferred option (timing of this still to be confirmed). This project will not be included in the 2024/25 Council Delivery Plan but will be re-introduced (with further milestones etc.) once a defined project has been approved and a deliverable plan is in place.			
Report presented to Leadership Team, PLB and Cabinet seeking a decision on the preferred way forward. (On Hold)		31-Mar-2024	No	Due date to change to 30 September 2024 for administrative purposes only. Officers are developing a full options appraisal report, which is expected to be completed by September 2024. Timing of report seeking a decision yet to be confirmed.			


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					


	New Ways of Delivering Housing on Council Land	Due Date	30-Nov-2024	Progress	<div style="border: 1px solid black; padding: 2px; display: inline-block;">83%</div>	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	15-May-2024 Following receipt of external consultant's focussed report on sites, the intention is to treat each of the four opportunities individually on their own merits. Estates are currently consulting with Planning on a variety of issues to inform the best approach for each one. Once this work is concluded, we should then be in a position to seek marketing advice whilst reporting is completed to establish that sites are surplus to Council requirements. Currently anticipate marketing advice and subsequent reporting to be completed by the end of November 2024. Project will not be included in the 2024/25 Council Delivery Plan, as standard disposal may be the most viable approach (although this is still to be determined), which is a business-as-usual activity for Estates. However, individual sites could be re-introduced should we decide to develop ourselves. Risk level still assessed as medium, as there remains uncertainty regarding the best approach for each site. Ultimately, the risk level will depend on whether we pursue a standard disposal route or choose to develop sites ourselves.								
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.		31-Jan-2024	Yes	Following receipt of the external consultant's focussed report on sites, the intention is to treat each opportunity individually, on its own merits.					
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	Due date to change to 30 November 2024. Currently anticipate marketing advice and subsequent reporting to be completed by the end of November 2024. Project will not be included in the 2024/25 Council Delivery Plan, as standard disposal may be the most viable approach (although this is still to be determined), which is a business-as-usual activity for Estates. Therefore, further milestones for Council Delivery Plan monitoring purposes will not be required.					
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="66%"/>	Original Date	30-Sep-2024		
Project Summary	Replace the collapsed weir.								
Latest Update	17-Apr-2024 Consultants in the process of submitting designs to Planning and applying to the Environment Agency for required permits. Delays caused by the Environment Agency not providing the data required for modelling purposes. We will be instructing CMS shortly to start preparing tender documentation, so that we are ready to go once we have received the necessary consent. Due to Planning timeframes, we now expect permission to be granted (including any further required design modifications) and contractors to be appointed by the end of September 2024. Works on site may then commence Autumn 2024, although this will be dependent on the weather. If we do not commence works at this time, replacement of the weir is likely to happen in Spring/Summer 2025. Pending replacement, any further deterioration of the partially collapsed weir is unlikely to result in a significant environmental impact.								
Milestone	Due Date	Complete	Note						
Design documentation and consent submissions completed.	31-Jan-2024	No	Proposed change to due date - Consultants now in the process of submitting designs to Planning and applying to the Environment Agency for required permits. Revised due date of 30 September 2024 reflects when we now expect planning permission to be granted and any required further design modifications to be agreed.						
Introduce further milestones following completion of design/planning stage and procurement process for delivery of the preferred option.	29-Feb-2024	No	Proposed change to due date - Revised due date of 30 September 2024 reflects that further milestones for the 2024/25 Council Delivery Plan will be introduced following completion of the design/planning stage and the procurement process for delivery of the preferred option.						
New milestone - Appoint contractor(s) to undertake required works.	30-Sep-2024	No	Instructing CMS shortly to start preparing tender documentation.						
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. 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					

	Resident/Public EV Charging in our Car Parks	Due Date	31-Dec-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	02-May-2024 Contract discussions are ongoing with the chosen supplier, and we now expect the contract to be finalised by end of June 2024. This delay is with the supplier. Timing of subsequent milestones to be confirmed as part of approving an agreed delivery and implementation plan with our partner. These will be reported via the 2024/25 Council Delivery Plan. Still expect installation of						





	charging points in our outdoor car parks to be in line with OZEV funding requirements. Still assessed as medium risk, as we have yet to agree the contract, lease arrangements and implementation programme.										
Milestone			Due Date	Complete	Note						
Contract finalised with private sector partner.			19-Apr-2024	No	Due date to change to 30 June 2024. Delay is with the private sector partner.						
Complete relevant leases with contractor for the length of the contract.			30-Apr-2024	No	Due date to change to 30 June 2024. Timings still to be confirmed by contractor, as dependent on contract documentation and agreed implementation programme.						
Contractor to commence works and NHC to start promoting project.			30-Jun-2024	No	Due date to change to 31 July 2024 given delay in finalising the contract. Precise timings dependent on the implementation programme agreed with our partner. Still expect project to be delivered in accordance with OZEV grant requirements.						
Installation of all new EV charging points completed.			31-Oct-2024	No	Due date to change to 31 December 2024 due to delay in finalising contract. Implementation programme still to be agreed with our partner. Still expect project to be delivered in accordance with OZEV grant requirements.						
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. Unable to schedule required DNO upgrades in line with implementation programme.				5	5	1					

	Waste and Street Cleansing Contract Procurement	Due Date	01-Aug-2024	Progress	28%	Original Date	01-Apr-2024
Project Summary	Procurement of the Waste and Street Cleansing contract.						
Latest Update	04-Jun-2024 Evaluation and moderation of bids is almost complete. The assignment of the Letchworth depot leases has not yet completed. Contract award will be delayed until the depot is secured.						
Milestone			Due Date	Complete	Note		
Invitation to submit final tenders and receipt of ISFT responses.			25-Mar-2024	Yes	Final tenders went out on 28 February 2024 and the deadline for responses is now 25 March 2024.		
Evaluation of final tenders and production of Evaluation Report.			01-May-2024	No	Due date to change to 17 June 2024 to reflect the need to clarify some details in the tender responses. Final clarifications currently being evaluated and moderated.		
Project Board sign off of Evaluation Report and award recommendation.			01-Jul-2024	No	Scheduled for 21 June 2024.		
Executive and Cabinet approval.			19-Jul-2024	No	Cabinet meeting scheduled for 9 July 2024.		

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					


	Waste Depots	Due Date	01-May-2025	Progress	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	12-Mar-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 this will be assigned by the end of March 2024. It is unlikely that we can get a new contract signed without securing use of the depot. Once secured, 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. Risk level still assessed as high, due to the availability of a suitable depot for the new contract not being secured yet and the associated delay in beginning work to ensure it is fit for purpose for the start of the contract.								
Milestone			Due Date	Complete	Note				
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.				
Assignment of Letchworth depot lease.			31-Mar-2024	No	Due date to change to 19 July 2024. Depot assignment still not complete. Draft leases issued to bidders. Negotiations progressing on the assignment of the existing lease to the Council. Unlikely that we can get a contract signed without securing use of the depot.				
Procurement of EV charging infrastructure.			01-Nov-2024	No	Feasibility report has been updated. Have used tender submissions to start to determine likely charging requirements. Discussions will progress once the waste contractor has been confirmed. Property services will lead on the project with waste team support.				
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.		9	9	5					


<ul style="list-style-type: none"> - 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. 									
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	Work with relevant partners to prevent and relieve homelessness whenever possible	Due Date	30-Jun-2024	Progress	<div style="width: 83%;"><div style="width: 83%;"></div></div> 83%	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	07-May-2024 All milestones for 2023/24 have been completed (including the adoption of a new Housing Strategy), apart from the development of a temporary accommodation forecasting model. This is due to be undertaken shortly, as part of a review of temporary accommodation needs over the mid/long term. Although we have implemented a number of initiatives to help us manage the risks associated with increasing levels of homelessness, the overall risk level continues to be assessed as high. This project will not be included in the Council Delivery Plan for 2024/25, as working with relevant partners to prevent and relieve homelessness whenever possible is an ongoing, business-as-usual activity. However, the risk entry will be retained on the Risk Register, as there remains uncertainty regarding demand for housing services and options available to accommodate/support these needs.									
Milestone		Due Date	Complete	Note						
Develop and adopt new five-year Housing Strategy.		31-Mar-2024	Yes	Housing Strategy was adopted by the Cabinet in March 2024 and includes Homelessness and Rough Sleeping Strategy, as well as the Tenancy Strategy.						
Develop Single Homeless Pathway Plan.		31-Mar-2024	Yes	Actions underway as part of Strategy action plan for Year 1, including SHAP, a supported housing project for women and existing services provided by One YMCA and Keystage Housing.						
Develop temporary accommodation forecasting model.		31-Mar-2024	No	Due date to change to 30 June 2024. This will be undertaken shortly, as part of a review of temporary accommodation needs over the mid/long term.						
Update Common Housing Allocation Scheme.		31-Mar-2024	Yes	The updated CHAS has been approved by Cabinet with implementation over the coming months.						
Risks		Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
<ol style="list-style-type: none"> 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			109	N/A Data Only



	Churchgate	Due Date	31-May-2024	Progress	<div style="width: 81%;"><div style="width: 81%;"></div></div> 81%	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	08-May-2024 David Leonard Designs have been appointed to assist the project team in preparing the Investment Prospectus 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. We will be publicising further information on the regeneration prior to the UKREiiF event to inform the public and stakeholders of the latest position and we are currently finalising the related engagement plan with our consultant and communications team. Following the UKREiiF event, we will also be consulting with the public and stakeholders. As previously reported, a permanent in-person hub remains on hold until further notice and is now likely to be established later in the project when specific options have been developed. In the meantime, ongoing communication is via the digital hub. Risk level still assessed as high, as we are still in the initial stages and have yet to determine the best way to regenerate the area and achieve objectives. Progress and areas of concern continue to be monitored via regular Project Board meetings. Following the UKREiiF event, further milestones will be developed for the 2024/25 Council Delivery Plan.								
Milestone	Due Date	Complete	Note						
Appointment of specialist support for the masterplan process.	16-Feb-2024	Yes	David Leonard Designs were appointed by LSH to assist the project team in preparing the Investment Prospectus.						
Investment prospectus presented at UKREiiF event.	23-May-2024	Yes							
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					



	Digital Transformation	Due Date	31-Dec-2024	Progress	<div style="width: 33%;"><div style="width: 33%;"></div></div> 33%	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	01-May-2024 Cabinet adopted the new Digital Strategy on 6 February 2024. We launched our new CRM system, Connect_CRM, on 19 February 2024. We completed initial scoping for replacing the current in-house burials access database and are now awaiting a Strategic Oversight Group decision in mid-May 2024. If we decide to provide a solution using the new digital platform, key milestones and dates will be confirmed in the 2024/25 Council Delivery Plan. We are on track to deliver a replacement booking system for Hitchin Town Hall by September 2024. We are due to start work on waste services processes in June 2024, although the precise timing of activities relating to the integration with the new contractors' software can only be confirmed once the new waste contract has been awarded. Risks relating to available resources have reduced with the introduction of a Digital Services team, although these resources have only currently been secured in the short-term.						

Milestone	Due Date	Complete	Note						
Development of a new Customer Relationship Management System (CRM) and customer portal.	04-Mar-2024	Yes	CRM build was mostly completed in December 2023, with a few minor tasks carried into January 2024. January and February 2024 used for final user testing and training.						
Develop a Digital Strategy.	31-Mar-2024	Yes	The new Digital Strategy (2024-2027) was adopted by Cabinet on 6 February 2024.						
Scope and investigate replacement of Burials system.	30-Jun-2024	No	Initial scoping for the replacement of the current in-house database completed. Currently awaiting a decision by the Strategic Oversight Group on whether this should be provided using the new digital platform. Decision expected mid-May 2024.						
Hitchin Town Hall booking system developed.	30-Sep-2024	No	On track to deliver a replacement booking system by September 2024.						
Integrate Netcall into Microsoft Azure for wider integration capabilities.	30-Sep-2024	No	Needed for wider integration.						
Commence development of waste services processes and preparations for integration with new contractors' software.	01-Oct-2024	No	Due to start work on waste services processes in June 2024. Although initial preparations for integrating with the new contractors' software will commence soon after, there will remain uncertainty on precise timings until the new contract has been awarded.						
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					



	Enterprise Strategy	Due Date	30-Sep-2024	Progress	<div style="border: 1px solid black; width: 50px; height: 15px; background-color: #4a86e8; display: flex; align-items: center; justify-content: center;">25%</div>	Original Date	16-Jan-2024
Project Summary	Development and approval of an Enterprise Strategy, incorporating Commercial, Economic Development and Tourism.						
Latest Update	03-May-2024 On track to present the draft Strategy to Leadership Team and PLB by the end of May 2024. The Local Enterprise Partnership continue to assist us with the preparation of the Economic Development and Tourism elements, while the Enterprise Team are finalising the Commercial element. Due to the likely scheduling of committee meetings and associated reporting deadlines, still anticipate that the Strategy will go to Cabinet for adoption in September 2024. Officers continue to provide regular updates to the Executive Member. Due to the progress being made, the project continues to be assessed as low risk. This item will not be included in the 2024/25 Council Delivery Plan, although significant actions in the approved Strategy could be considered for inclusion at a later date.						
Milestone	Due Date	Complete	Note				
First draft prepared for comment – Leadership Team/Exec Members.	31-May-2024	No	Target date reflects 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.	31-May-2024	No	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.	30-Sep-2024	No	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: - 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	1	1					


	Financial Sustainability/Balancing our Budget	Due Date	30-Sep-2025		Progress	<div style="border: 1px solid black; background-color: #4a86e8; color: white; padding: 2px 5px; display: inline-block;">83%</div>	Original Date	28-Feb-2023	
Project Summary	To deliver a medium term balanced budget for the Council that reflects Council priorities.								
Latest Update	30-Apr-2024 Council approved the 2024/25 budget at the end of February 2024. Budget Hub was launched at the end of March 2024. The Budget Hub will be used to raise awareness of how the Council sets its budgets and get views on priorities for funding. For the 2024/25 Council Delivery Plan, this project will be replaced by one focused on budget consultation. Financial sustainability will remain as a significant corporate risk.								
Milestone			Due Date	Complete	Note				
Budget for 2024/25 approved by Council.			29-Feb-2024	Yes					
Communications on how the Council sets its 2024/25 budget.			29-Feb-2024	Yes	Developed a communications plan to align with the budget agreed by Council at the end of February 2024. This has now been extended into a longer-term plan through the budget cycle to set the 2025/26 budget.				
Respond to expected consultation on funding reform.			30-Sep-2025	No	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					


	Master Planning	Due Date	30-Nov-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	05-Jun-2024 The Strategic Masterplans for LG1 North of Letchworth (Local Plan Policy SP15) and NS1 North of Stevenage (Local Plan Policy SP16) are scheduled to be presented to Full Council on 11 July 2024 subject to a positive recommendation by the internal Planning Project Board in June 2024 and referral by Cabinet on 9 July 2024. Remaining dates have been profiled based on committee schedule and project progress and following the appointment of a new Executive Member for Planning & Transport and the calling of the General Election for 4 July 2024.									
	30-Apr-2024 As with the last update, progress remains ongoing with these projects but without further milestones identified in this action being reached. In addition to the sites referenced in the previous update (North of Stevenage, Baldock, Letchworth and East of Luton), the draft masterplan for the GA2 site at Great Ashby is due to be consulted upon in the second half of May 2024. It is expected that formal decisions will be presented to councillors in Summer/Autumn 2024. A senior professional post has now been filled on a fixed-term basis for an initial 18 months, which has provided additional capacity on these projects. This item will not be included in the 2024/25 Council Delivery Plan, as progress is dependent on third parties and NHC activities are considered business-as-usual. Strategic oversight will continue via the Project Board and Strategic Planning Matters reports to Cabinet.									
Milestone		Due Date	Complete	Note						
Approval of pre-application Strategic Masterplan for Baldock sites (Local Plan Policies SP14, BA2, BA3 & BA10).		30-Jun-2024	No	Revised due date estimated as 30 November 2024 based upon current project progress and committee schedule. Pre-application masterplan being prepared under PPA. Public consultation carried out on the proposed draft masterplan in November/December 2023. Work is ongoing to finalise the masterplan for presentation later in the year.						
Approval of pre-application Strategic Masterplan for GA2 North-east of Great Ashby (Local Plan Policy SP18).		30-Jun-2024	No	Revised due date estimated as 30 September 2024 based upon current project progress and committee schedule. See update dated 30 April 2024.						
Approval of pre-application Strategic Masterplan for LG1 North of Letchworth (Local Plan Policy SP15).		30-Jun-2024	No	Due date to change to 11 July 2024. Pre-application masterplan being prepared under PPA. Public consultation on emerging proposals held November/December 2023 with further public consultation on the draft masterplan undertaken in March 2024. Due to be presented to Full Council in July 2024.						
Approval of pre-application Strategic Masterplan for NS1 North of Stevenage (Local Plan Policy SP16).		30-Jun-2024	No	Due date to change to 11 July 2024. An outline planning application was submitted in December 2023. Work to finalise the masterplan, which will be considered separately to the application, is ongoing and due to be presented to Full Council in July 2024.						
Approval of Strategic Masterplan for EL123 East of Luton (Local Plan Policy SP19).		30-Jun-2024	No	Revised due date estimated as 30 September 2024 based upon current project progress and committee schedule. Allocation-wide masterplan being prepared under PPA. Public consultation took place in January and February 2024.						
Risks		Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
<ul style="list-style-type: none"> 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. 			5	5	3					



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.									


	Pursue commercial leasing opportunity for Royston Town Hall Annexe	Due Date	30-Jun-2024	Progress	<div style="border: 1px solid black; background-color: #ADD8E6; width: 50px; text-align: center; padding: 2px;">60%</div>	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	07-May-2024 As of 30 April 2024, the access situation has been looked at, but further investigations need to be carried out as it appears this has been the subject of investigation going back a number of years without any breakthrough. The interest from the adjoining Health Centre has been discussed with the tenant of that property but the new building they require is too large to be accommodated on the land available. Any other interest depends on access being available. We are still waiting for HCC's agents to engage, which should happen shortly as the lease of the car park in King James Way is up for renewal. HCC have appointed agents to deal with the matter, but we have only had an initial email from them advising of this. Given the complications of the site, project to be removed from the Council Delivery Plan for 2024/25 whilst we continue work and engagement with others and until a clear way forward has been determined.									
Milestone		Due Date	Complete	Note						
Commencement of negotiations with HCC regarding the acquisition of vehicular access rights over their land from the public highway.		14-Feb-2024	Yes	Following completion of a review of our freehold interest at the location to understand whether access rights are in fact needed from HCC, it was discovered that rights are needed over the car park unless the access from Melbourn Street can be opened (currently blocked by bollards). Still waiting for HCC agents to engage. From looking at the information on file the access situation has been an issue going back several years and there appears to be no quick and easy way to resolve the situation.						
Completion of negotiations with HCC regarding the acquisition of vehicular access rights over their land and arrangements formalised.		30-Jun-2024	No	Due date to be confirmed. Progress dependent on HCC's willingness to engage with us. Project (and milestones) to be removed from the Council Delivery Plan for 2024/25 whilst we continue work and engagement with others and until a clear way forward has been determined.						
Maintain ongoing dialogue with interested party whilst seeking to acquire access rights from HCC.		30-Jun-2024	No	Ongoing. Project (and milestones) to be removed from the Council Delivery Plan for 2024/25 whilst we continue work and engagement with others and until a clear way forward has been determined.						
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					


	Town Centre Recovery	Due Date	31-Oct-2024	Progress	<div style="width: 83%;"><div style="width: 83%;"></div></div> 83%	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	18-Apr-2024 The Shared Prosperity Fund (SPF) has continued through to the end of 2023/24 with relatively little town activity as the BIDs were preoccupied with their renewal ballots. Royston has completed the painting and refurbishment of the street furniture in the town centre and the Letchworth Recovery Plan is pretty much complete. This ties in with the new branding and marketing plan for LGC and the relaunch of the BID. A development plan for Baldock is next, followed by Royston. These should be simpler than the LGC task, although we may have to extend the October 2024 deadline a little for complete delivery of both plans. The Baldock Traders Group still needs to pull together to form a formal entity with officers of some sort if we are to progress to giving them funding. This will be addressed during Q1 2024/25. We are also consulting as to whether the seats in the town should be replaced like for like or whether more maintenance free styles should be considered. Either option is likely to be funded by the SPF. The first two years of SPF funding was relatively small and has now been totally allocated and largely distributed. Cabinet approved 2024/25 SPF allocations on 19 March 2024 and we will be asking for further projects shortly. The funding has been widened to include proposals from Parishes and Community Groups, with £210k available for this and £90k reserved for Town Centres.									
Milestone		Due Date	Complete	Note						
Detailed town centre programmes produced by each of the four towns.		31-Oct-2024	No	As previously reported via the Q3 2023/24 Council Delivery Plan monitoring report - NHC is assisting Letchworth, Baldock and Royston to develop Town Centre Programmes via People and Places. The Letchworth programme is close to completion, and the Baldock and Royston programmes are due to be completed 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
<ul style="list-style-type: none"> - 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	1	1					


	Town Centre Strategies	Due Date	30-Sep-2024	Progress	<div style="width: 40%;"><div style="width: 40%;"></div></div> 40%	Original Date	31-Jan-2023	
Project Summary	Progress development of overarching Town Centre Strategy and individual Town Centre Strategic Masterplans.							
Latest Update	02-May-2024 A survey of stakeholders was undertaken in February-March 2024. Consultants due to present an initial report on the evidence base by mid-May 2024, with a stakeholder workshop to review findings planned for June 2024. The need for possible further refinements following this workshop means that the evidence base is now likely to be completed in July 2024. Engagement will take place with members in the summer as officers still anticipate presenting a draft Town Centre Strategy to Cabinet in September 2024, with formal consultation following in October 2024. Therefore, formal adoption by Cabinet/Council is now likely to be in January 2025. Although work has already commenced on preparations for the Letchworth Town Centre strategic masterplan, this will not be approved until the wider strategic approach has been agreed. Details of key activities following the September 2024 Cabinet meeting will be reported via the 2024/25 Council Delivery Plan.							
Milestone		Due Date	Complete	Note				
Undertake work to complete evidence base and prepare draft Strategy.		30-Jun-2024	No	Due date to change to 31 July 2024. Consultants due to present an initial report on the evidence base by mid-May 2024, with a stakeholder workshop to review findings planned for June 2024. The need for possible further refinements following this workshop means that the evidence base is now likely to be completed in July 2024 informing the work on the preparation of the draft Town Centre Strategy.				


Present details of draft Strategy to Cabinet, along with a scoping report to agree overall project plan for progressing individual Town Centre strategic masterplans.	30-Sep-2024	No	Still anticipate presenting a draft Town Centre Strategy to Cabinet in September 2024, with formal consultation following in October 2024.						
Finalise plans for approving the Letchworth Town Centre strategic masterplan, following presentation of Cabinet report.	30-Sep-2024	No	Aligns with Cabinet report milestone. Work has already commenced on preparations for the Letchworth Town Centre strategic masterplan, but this will not be approved until the wider strategic approach and a more detailed work programme has been agreed.						
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					



	Cycling Network	Due Date	31-Mar-2024	Progress	<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	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	02-May-2024 HCC adopted its Hertfordshire Active Travel Strategy on 18 March 2024. Project to be removed from the 2024/25 Council Delivery Plan. HCC is responsible for leading on and delivering associated projects. We continue to direct officer effort at seeking funding to assist with the design and delivery of schemes outlined in the LCWIP, and to work effectively in partnership with HCC to help identify, fund, and deliver the best schemes for North Herts.								
Milestone	Due Date	Complete	Note						
HCC adopt Hertfordshire Active Travel Strategy.	29-Feb-2024	Yes	Adopted on 18 March 2024. Delay in adoption was out of NHC control.						
Further milestones dependent on adoption of LCWIP and Hertfordshire Active Travel Strategy.	31-Mar-2024	Yes	Project to be removed from the 2024/25 Council Delivery Plan. 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	1	1					



	Health Inequalities	Due Date	30-Apr-2024	Progress	<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	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	01-May-2024 HCC approved plans for 2024/25 on 30 April 2024. Certainty regarding 2024/25 funding arrangements and plans mean 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 – January 2024 course.			31-Jan-2024	Yes	Course began late January 2024 and was fully booked, with 10 participants.					
Letchworth Horticultural Therapy.			31-Mar-2024	Yes	35 placements were delivered during 2023/24. 14 of these were provided via the £5K funded by NHC.					
Review 2023/24 projects and submit proposed annual delivery plan for 2024/25 projects to HCC.			31-Mar-2024	Yes	Meeting with HCC held on 30 April 2024. Plans for 2024/25 approved, subject to HCC seeing services agreements with the providers. NHC proposals were submitted within requested timeframes and the delay finalising and agreeing 2024/25 plans rests with HCC.					
Royston Emotional Wellbeing project.			31-Mar-2024	Yes	Two support groups continued to meet every week throughout 2023/24. Funding has been agreed for the project to continue in 2024/25.					
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					

	Investigate Options for Solar PV on Leisure Centres	Due Date	31-Mar-2024	Progress	100%	Original Date	31-Mar-2024
Project Summary	To determine the feasibility of installing solar PV at the three main leisure facilities. Following a decision on our Public Sector Decarbonisation Scheme grant application, installation is likely to be scheduled during a two-year period commencing April 2024, as part of delivering a wider project to install a variety of energy efficiency measures at our leisure facilities to improve their carbon footprint.						
Latest Update	17-Apr-2024 Public Sector Decarbonisation Scheme funding secured, along with additional Capital funding, to install a variety of energy efficiency measures at our leisure facilities to improve their carbon footprint. This wider project, which is in the process of being set up, will include the installation of solar PV. The Council Delivery Plan for 2024/25 will include a new item detailing the key milestones and risks associated with the wider decarbonisation project. As such, this Council Delivery Plan action has been completed, as all previously reported milestones due in 2023/24 have been completed. The associated risk entry will be archived following presentation of the 2023/24 year-end monitoring report to relevant committees, as the management of key risks relating to the installation of solar PV at our leisure facilities (currently being considered and assessed) will now be recorded via the new 2024/25 Council Delivery Plan item.						
Milestone		Due Date	Complete	Note			
Decision received on our Public Sector Decarbonisation Scheme grant application.		31-Mar-2024	Yes	Funding secured in February 2024.			



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					



















	Leisure Contract Procurement	Due Date	01-Apr-2024	Progress	<div style="width: 100%;"><div style="width: 100%; background-color: #4F81BD; color: white; text-align: center;">100%</div></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	24-Apr-2024 Procurement completed successfully. New contract with Sport and Leisure Management (SLM) trading under the brand name Everyone Active commenced on 1 April 2024. 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. Everyone Active commenced management of facilities on 1 April 2024 and provided additional support on site to support the transition and new operational processes. Following early feedback, we worked in partnership with Everyone Active to respond to users and increase communication regarding use of the new app and booking system to clarify how they work and the benefits they bring. This is an ongoing activity, and the early level of user contact is now settling down. As the new contract is mobilised, this Council Delivery Plan project is complete. Residual risks around day-to-day contract delivery will continue to be recorded on the Risk Register via a service risk entry.								
Milestone			Due Date	Complete	Note				
Finalise Contract Award.			02-Jan-2024	Yes	Completed.				
Mobilisation period - 3 January 2024 to 31 March 2024.			31-Mar-2024	Yes	Mobilisation period commenced on 3 January 2024.				
Start of new contract.			01-Apr-2024	Yes					
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					





	Playground Renovation Programme	Due Date	31-May-2024	Progress	<input type="text" value="100%"/>	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	28-May-2024 Improvements at Serby Avenue Recreation Ground completed April 2024. Renovation of playground at Bancroft Recreation Ground completed May 2024.									
Milestone			Due Date	Complete	Note					
Complete renovation of the playground at Bancroft Recreation Ground.			31-Mar-2024	Yes	Completed in May 2024.					
Complete replacement of one piece of equipment and associated surfacing at Serby Avenue Recreation Ground.			31-Mar-2024	Yes	Project completed at the end of April 2024.					
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					

	Shared Prosperity Fund	Due Date	30-Apr-2024	Progress	<div style="border: 1px solid black; background-color: #ADD8E6; padding: 2px; display: inline-block;">100%</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	25-Apr-2024 Update on producing town centre programmes and related SPF funding provided via the Town Centre Recovery update. Cabinet approved 2024/25 SPF allocations on 19 March 2024. This included widening the funding to include proposals from Parishes and Community Groups, with £210k available for this. A further £90k is reserved exclusively for town centre improvements. Funding has also been made available to part-fund a Solar for Business pilot project, through which the Council will supply and install solar panels to selected businesses in North Herts. The SPF contribution will cover start-up costs and provide initial capital investment. This general SPF Council Delivery Plan item will not be carried forward into the 2024/25 Council Delivery Plan, although specific significant projects will be considered for inclusion. Installation of outdoor fitness equipment in Hitchin and Letchworth was completed and opened to the public in mid-April 2024.								
Milestone	Due Date	Complete	Note						
Approve BIDs (and other town centre stakeholder groups) programmes for use of 2023/24 town centre improvement funding.	31-Mar-2024	Yes	All 2023/24 towns funding has been allocated to projects.						
Provide 2023/24 allocation of funding for town centre improvements.	31-Mar-2024	Yes	All 2023/24 towns funding has been allocated to projects and payments have been made for the majority of these. One project has been held up, as we are waiting on statutory consultation to spend the money.						
Installation of outdoor fitness equipment in Hitchin.	30-Apr-2024	Yes	Project completed and opened for public use on 16 April 2024.						
Installation of outdoor fitness equipment in Letchworth.	30-Apr-2024	Yes	Project completed and opened for public use on 16 April 2024.						
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					

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			97.51%	93%
Percentage of council tax collected in year			97.9%	95%
Museum general admittance visitor numbers			30,910	27,500
Miles driven by NHC full electric vehicles			104,300	55,000
Hitchin Town Hall income			£269,543*	N/A Data Only
Value of sales at Bancroft Cafe Kiosk			£21,603	N/A Data Only
Percentage of raised sales invoices due for payment that have been paid			97.16%	97%
Percentage of payments received that were paid by electronic methods			99.4%	99.3%
Kg residual waste per household			334kg*	350kg

Percentage of household waste sent for reuse, recycling and composting			57.11%*	56.5%
Electricity and gas energy consumption (kWh) - 100% of reported energy consumption is from green energy sources			2,061,598	2,416,439

* Reported data is only provisional and still needs to be finalised.