















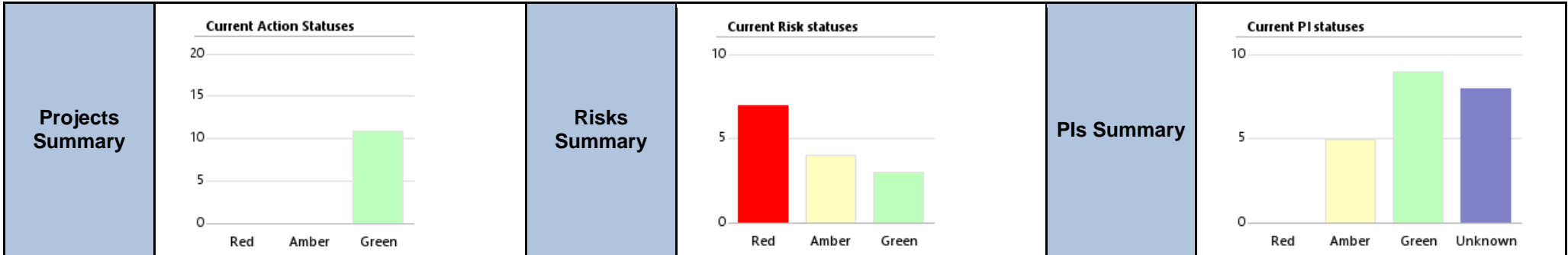


Council Delivery Plan – Status Key































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.									
Risks										
	Assessed as a low risk.									
	Assessed as a medium risk.									
	Assessed as a high risk.									
<table border="1" data-bbox="1574 635 1729 758"> <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								
KPIs										
	Data value has met or exceeded the target figure. Performance is at an acceptable level.									
	Data value has not achieved the target figure. Need to consider appropriate action to return performance to an acceptable level.									
	Data value has not achieved the target figure. Urgent action required to return performance to an acceptable level.									
	Data value is reported for 'information only' and there is no requirement to set targets for the KPI.									
	Ideagen cannot calculate a status, as officers have not entered a target figure for the period.									
	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.									

Status Summaries







Key Performance Indicators (KPIs)


KPI	Lastest Update	Value	Target	Status	Trend
Percentage of council tax collected in year	July 2024	37.38% (year to date)	37%		
Percentage of NNDR collected in year	July 2024	39.47% (year to date)	37%		
Council's Scope 1-3 emissions (tonnes CO2e)	2023/24	3,147.76	N/A Data Only		
Number of Stage 1 complaints	Q1 2024/25	53	N/A Data Only		
Percentage of Stage 1 complaints resolved within 10 working days	Q1 2024/25	96%	80%		
Percentage of Stage 2 complaints resolved within 20 working days	Q1 2024/25	64%	70%		
Total number of alarm calls in a given period	June 2024	95,595 (year to date)	N/A Data Only		


KPI	Lastest Update	Value	Target	Status	Trend
Percentage of non-urgent installations completed within 20 working days	June 2024	100% (year to date)	100%		
Rolling number of Careline service users supported under the HCC contract	June 2024	7,009	N/A Data Only		
Percentage of CSC calls answered	Q1 2024/25	96%	90%		
Percentage of CSC priority queue calls answered within 45 seconds	Q1 2024/25	74%	80%		
Sign-ups to the Digital Budget Hub	Q1 2024/25	223	N/A Data Only		
Average number of penalty points awarded per Grounds Maintenance contract monitoring inspection. (Lower numbers are good.)	June 2024	5.44 (year to date)	N/A Data Only		
Working days lost due to short-term sickness absence in the last 12 months per FTE employee	July 2024	4.51	4.00		
Working days lost due to long-term sickness absence in the last 12 months per FTE employee	July 2024	4.55	N/A Data Only		
Staff turnover - rolling 12-month percentage	July 2024	6.83%	15%		
Percentage of advertised vacancies filled in first round	Q1 2024/25	70%	75%		
Number of visits to leisure facilities	June 2024	389,228 (year to date)	318,854		
Percentage of all planning applications determined within the relevant statutory or agreed time periods	Q1 2024/25	84.37%	80%		
Percentage of household waste sent for reuse, recycling and composting	Q1 2024/25	60.29%	60.5%		
Number of collections missed per 100,000 collections of domestic household waste	June 2024	52 (year to date)	N/A Data Only		
Performance against revenue budget (projection against original budget)	Q1 2024/25	-3.3%	0%		



Projects / Risks

	Digital Transformation	Due Date	31-Mar-2025	Original Date	31-Mar-2025		
Project Summary	Invest in and develop a low code digital platform that can be used to transform our services and applications. Programme to span a number of years, with the Council Delivery Plan project focussing on key activities planned during 2024/25.						
Latest Update	02-Aug-2024 Initial investigations and scoping for replacing the current in-house burials database completed and a decision made to proceed with this project. Further related milestones will be added once detailed scoping and delivery timeframes have been agreed. The completion date for the new Hitchin Town Hall booking system has been delayed, as this needs to be integrated into the new cashiering system that doesn't go live until October 2024. Currently working on design aspects for the new waste services system, following initial groundwork and IT approval to proceed. Although development and preparations for integration continue, there remains uncertainty around system/integration details and precise project timings until the new waste contract has been awarded and we commence work with the successful contractor. Resources to deliver the programme have been secured in the short-term, with a view to securing these on a permanent basis to continue delivering the programme over the coming years. Engagement with stakeholders and NHC teams continues, with a new communications plan being developed.						
Milestone	Due Date	Complete	Note				
Scope and investigate replacement of Burials system.	30-Jun-2024	Yes	Initial scoping for the replacement of the current in-house database completed. Decision made to provide a replacement system via the new digital platform.				
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	Work has commenced. Further milestones to be added once we have agreed plans and precise timings with the successful contractor.				
Hitchin Town Hall booking system developed.	31-Oct-2024	No	Due to be completed later than previously reported (September 2024), as it needs to align with the October 2024 go live date for the new cashiering system.				
Risks				Risk Level	Original Score	Current Score	Target Score
Risks: 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	3



	King George V Skate Park	Due Date	31-Mar-2025	Original Date	31-Mar-2025		
Project Summary	Following complications with the initial procurement exercise in 2023/24, complete a procurement exercise to appoint a contractor to replace the existing King George V skate park and oversee delivery of the completed project.						
Latest Update	26-Jul-2024 We have finalised a formal SLA with Groundwork to enable them to manage the procurement process. However, Legal have requested to review relevant procurement documentation prior to Groundwork commencing the tender. Therefore, we are unable to confirm the procurement timetable until this initial task has been completed. Although precise timings are still to be agreed for the majority of milestones, we anticipate the new skate park being completed and open for use in this financial year. Due to not yet having an agreed procurement or delivery plan in place, there is a risk that project completion could be delayed, although this is likely to only have a low impact should it materialise.						
Milestone	Due Date	Complete	Note				
01. Finalise formal SLA with Groundwork relating to the management of procurement processes.	12-Jul-2024	Yes					
02. NHC Legal to review relevant procurement documentation prior to Groundwork commencing tender process.	18-Aug-2024	No	NHC Legal awaiting receipt of relevant documents. Once received, expected turnaround period is approximately one week.				
03. Groundwork confirms procurement timetable.		No	Due date to be confirmed - timing dependent on when Legal completes the review of relevant procurement documentation.				
04. Commence tender process.		No	Due date to be confirmed - awaiting confirmation of the procurement timetable.				
05. Award contract following evaluation of tender responses.		No	Due date to be confirmed - awaiting confirmation of the procurement timetable.				
06. Contractor confirms project plan and timings.		No	Due date to be confirmed - depends on when the contract is awarded.				
07. Contractor to commence on-site project delivery.		No	Due date to be confirmed - will be confirmed when the delivery plan is agreed with the selected contractor.				
08. Contractor to conduct further communication/consultation during the early stages of project delivery.		No	Due date to be confirmed - will be confirmed when the delivery plan is agreed with the selected contractor.				
09. Contractor completes on-site works.		No	Due date to be confirmed - will be confirmed when the delivery plan is agreed with the selected contractor.				
10. New skate park officially opened to the public.		No	Due date to be confirmed - will be confirmed when the delivery plan is agreed with the selected contractor.				
Risks				Risk Level	Original Score	Current Score	Target Score
Risks: - Until precise timings are confirmed, there is a risk that the project will not be completed by the end of March 2025. - As with all procurement processes, there is a risk that the outcome will be challenged.					2	2	1



	Leisure Centre Decarbonisation	Due Date	02-Feb-2026	Original Date	02-Feb-2026
Project Summary	Using a combination of external funding and NHC capital funding, deliver a project to decarbonise our three leisure centres. The main activities are replacing end of life gas boilers with Air Source Heat Pumps and installing Solar PV panels to enable on-site generation of electricity. Replacing gas heating for our leisure centres with low carbon alternatives is the single most effective action we can take towards meeting our target of being carbon neutral by 2030.				
Latest Update	14-Aug-2024 On 11 July 2024, Council approved the additional funding required to deliver the project. A dedicated project manager is now in post. We finalised the Pre-Construction Services Agreement with Willmott Dixon in early August 2024. We are entering the Stage 3 design phases, where site-specific surveys will identify detailed requirements and costings. We aim to appoint an external Quantity Surveyor to provide expertise and oversee NHC's interests by the end of August 2024, which will help us to validate project costs and manage the project effectively. Following completion of the Stage 3 design phases, the aim is to commence planning submissions in September 2024. A Project Board is in place, with a representative from SIAS providing external oversight of project risks and governance arrangements. Throughout the project, regular meetings will be held with Willmott Dixon to monitor progress and address identified issues. Overall, the project is currently assessed as high risk, and a detailed Project Risk Log is in place and reported to Project Board. Key risks are final project costs exceeding grant and NHC funding due to unforeseen detailed survey findings, failure to obtain required planning permissions, delays to commissioning works due to delays obtaining required Distribution Network Operator/Planning approvals, and loss of grant funding due to not delivering project in line with agreed grant condition timescales.				
Milestone	Due Date	Complete	Note		
Council approves an increase in capital expenditure for the decarbonisation work and revenue expenditure for the termination and removal fees of gas CHPs.	11-Jul-2024	Yes			
Pre-Construction Services Agreement with Willmott Dixon signed.	29-Jul-2024	Yes	Agreed and signed on 2 August 2024.		
Appoint external Quantity Surveyor to oversee NHC's interests.	30-Aug-2024	No			
Complete Stage 3 design phases.	11-Nov-2024	No	Stage 3 design phases scheduled between September and November 2024.		
Planning permissions obtained.	07-Feb-2025	No	Planning submissions for each site and subsequent determinations scheduled to take place between November 2024 and January 2025.		
Enter into construction contract with Willmott Dixon.	19-Feb-2025	No			
Commence de-carb works at Hitchin Swimming and Fitness Centre.	18-Mar-2025	No			
Commence de-carb works at Royston Leisure Centre.	24-Mar-2025	No			
Provide Salix with required project updates.	01-Apr-2025	No	Any changes to proposed energy savings, evidence relating to the size of radiators and heat distribution systems, and calculations supporting the size of selected heat pumps.		
Commence de-carb works at North Herts Leisure Centre.	15-Apr-2025	No			
Complete de-carb works at Royston Leisure Centre.	06-Aug-2025	No			
Complete de-carb works at Hitchin Swimming and Fitness Centre.	11-Aug-2025	No			
Complete de-carb works at North Herts Leisure Centre.	09-Sep-2025	No			

Provide Salix with finalised project data (including costs and energy values) and details of carbon savings monitoring and reporting arrangements.	02-Feb-2026	No				
Risks			Risk Level	Original Score	Current Score	Target Score
Risks: <ul style="list-style-type: none"> - NHC responsible for funding all project costs beyond agreed grant funding. - Unforeseen detailed survey findings require changes to project specifications and lead to additional financial costs. - Failure to obtain required planning permissions. - Delays obtaining required Distribution Network Operator/Planning approvals lead to delays in commissioning/completing project works. - Failure to deliver project in line with agreed grant conditions leads to loss of grant funding. - Short programme delivery timeframes impact the ability to drawdown Year 1 2024/25 Salix grant funding within the agreed financial year leading to loss of funding. - Disruption to day-to-day operations during works leads to customer dissatisfaction. 				8	8	6



	Local Plan Review	Due Date	31-Dec-2027	Original Date	31-Dec-2027		
Project Summary	To undertake a review and update of the Council's statutory Local Plan as agreed in principle by Cabinet in January 2024.						
Latest Update	29-Jul-2024 The previously reported Council Delivery Plan item entitled 'Local Plan Delivery and Review' has been reviewed and updated to focus upon the upcoming Local Plan Review. Cabinet resolved in January 2024 that a full review and update of the Local Plan should be undertaken, fulfilling the requirement set in Policy IMR2 of the adopted Local Plan 2011-2031. Cabinet agreed that the scope of the update and timetable should be prepared once relevant secondary legislation supporting the Levelling Up & Regeneration Act 2023 was published. Prior to the General Election this was anticipated to be in Autumn 2024. Following the change in Government the timetable for this, and the more general issue of whether the new Government will proceed with the previous administration's programme, is unclear. The steps and timescales set out in the project milestones below are based upon the proposed process and milestones set out in the (then) Government's Plan Making Reforms consultation of 2023 and are subject to confirmation and / or change.						
Milestone	Due Date	Complete	Note				
01. In principle approval that Local Plan review is undertaken.	16-Jan-2024	Yes	Approved by Cabinet in January 2024.				
02. Approval of Local Development Scheme.	31-Dec-2024	No	Subject to commentary dated 29 July 2024.				
03. Notice of start of plan-making given to Secretary of State.		No	Due date to be confirmed - currently, only a general estimate for completion is available (Spring 2025).				
04. Complete 'Gateway 1' advisory assessment.		No	Due date to be confirmed - currently, only a general estimate for completion is available (Summer 2025).				
05. Complete first mandatory public consultation.		No	Due date to be confirmed - currently, only a general estimate for completion is available (Autumn 2025).				
06. Complete 'Gateway 2' advisory assessment.		No	Due date to be confirmed - currently, only a general estimate for completion is available (Spring 2026).				
07. Complete second mandatory public consultation.		No	Due date to be confirmed - currently, only a general estimate for completion is available (Autumn 2026).				
08. Complete 'Gateway 3' assessment and submit for examination.		No	Due date to be confirmed - currently, only a general estimate for completion is available (Spring 2027).				
09. Receipt of examination outcome.		No	Due date to be confirmed - currently, only a general estimate for completion is available (Autumn 2027).				
10. Finalisation and adoption of digital plan.		No	Due date to be confirmed - currently, only a general estimate for completion is available (December 2027).				
Risks				Risk Level	Original Score	Current Score	Target Score
Risks: - Government fails to provide regulations and guidance in a timely fashion. - Government introduces different or new or substantive reforms to the planning system and / or national policy. - Failure to retain/recruit sufficiently experienced officers to implement required programme of work. - Failure to secure funding to resource the process. - Failure to obtain political and / or Government approval at key stages or gateways. - Government intervention if inadequate progress is made upon Local Plan Review.					5	5	3



- 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.				
- Adverse appeal findings on other/non-Local Plan sites if progress on the Local Plan Review is delayed or stalled.				



	Town Centre Strategies	Due Date	31-Mar-2025	Original Date	31-Mar-2025		
Project Summary	Progress development of an overarching Town Centre Strategy, including guidance on developing strategic plans for individual town centres. <i>Project carried over from the 2023/24 Council Delivery Plan.</i>						
Latest Update	13-Aug-2024 Further refinements to the initial evidence base are now expected to be agreed and signed-off by the end of August 2024. As a result, finalisation of the draft Strategy and associated engagement will take place during late Summer 2024, with a report to Cabinet in November 2024 now scheduled on the Forward Plan. The draft Strategy will include sections for each town, providing guidance on developing individual strategic plans. If Cabinet are happy with the report recommendations, expect to undertake public consultation during late 2024/early 2025 and go back to Cabinet for formal adoption in March 2025. However, the precise timing of milestones following November 2024 Cabinet are still to be confirmed.						
Milestone	Due Date	Complete	Note				
Undertake work to complete evidence base.	31-Jul-2024	Yes	Consultants presented initial report on evidence base and stakeholder workshop held to review findings.				
Further review/refinement of evidence base and final sign-off.	31-Aug-2024	No					
Development and finalisation of draft Strategy.	31-Oct-2024	No					
Present details of draft Strategy, including guidance sections for each town, to Cabinet.	19-Nov-2024	No	Will go to Cabinet slightly later than previously reported (September 2024) due to further work being required to sign-off evidence base.				
Consultation on draft Town Centre Strategy.	31-Jan-2025	No	To be confirmed, as dependent on outcome of November 2024 Cabinet meeting. Currently anticipated to take place over December 2024 - January 2025.				
Cabinet adopt Town Centre Strategy.	18-Mar-2025	No	To be confirmed. Exact timing dependent on Cabinet approval to proceed to consultation and findings of the consultation exercise.				
Risks				Risk Level	Original Score	Current Score	Target Score
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. <i>Risk entry carried over from the 2023/24 Council Delivery Plan.</i>					5	5	1



	Waste and Street Cleansing Contract	Due Date	31-Aug-2025	Original Date	31-Aug-2025		
Project Summary	Complete procurement of the new Waste and Street Cleansing contract and commence mobilisation. Prepare to implement agreed service changes included in the contract.						
Latest Update	22-Aug-2024 Assignment of Letchworth depot lease now been completed. This has delayed the contract award. Delays are shortening the mobilisation period, which creates risks to completing the numerous required mobilisation activities prior to the contract start date.						
Milestone	Due Date	Complete	Note				
01. Evaluation of final tenders and production of Evaluation Report.	17-Jun-2024	Yes					
02. Project Board sign off of Evaluation Report and award recommendation.	21-Jun-2024	Yes					
03. Executive and Cabinet approval to award the contract to the preferred bidder.	09-Jul-2024	Yes					
04. Contract award.	31-Aug-2024	No	Exact due date dependent on when the Letchworth depot lease assignment is completed. Currently expect to award contract sometime in August 2024.				
05. End of contract award standstill period.		No	Due date to be confirmed once exact contract award date is known.				
06. Press communication.		No	Due date to be confirmed. To follow contract award.				
07. First meetings held with preferred bidder.		No	Due date to be confirmed. To follow contract award.				
08. Commence procurement of new fleet vehicles.		No	Due date to be confirmed with preferred supplier following contract award. Needs to commence as soon as possible.				
09. Develop IT specifications.		No	Due date to be confirmed following contract award.				
10. Finalisation of contract		No	Due date to be confirmed. Expected to take approximately 4/5 months following contract award.				
11. Condition surveys and demobilisation of depots.		No	Due date to be confirmed, although expected to be March/April 2025.				
12. Confirmation of final delivery plans and H&S arrangements.		No	Due date to be confirmed with preferred supplier following contract award.				
13. Commence mobilisation of new contracts.		No	Exact start date of new contract still to be confirmed. Will be sometime in May 2025.				
14. Finalise new collection rounds.		No	Due date to be confirmed. Currently expect collection rounds to be finalised in June 2025.				
15. New bin and caddy deliveries.		No	Due date to be confirmed. Currently expect bin and caddy deliveries to take place during June/July 2025.				
16. New services to commence.		No	Due date to be confirmed. New services to commence sometime in August 2025.				
Risks				Risk Level	Original Score	Current Score	Target Score
Risks: - Delay in completing the assignment of Letchworth depot lease has delayed contract award. - Insufficient resources/capacity to deliver mobilisation work in the required timeframe. - Final Government Resources & Waste Strategy differs from contract specification (Government response to proposed statutory guidance consultation published May 2024). - Uncertainty over certain cost elements, including new MRF contract.					9	9	6



- Delays cause mobilisation challenges e.g., a shortened window to procure new fleet vehicles for Day 1 of the contract.				
- Capability to develop online forms and integrate these with new systems (NHC income management system and preferred supplier systems).				
- EV charging infrastructure is not in place for start of contract.				
- Public confusion around contract mobilisation and service changes.				

	Churchgate	Due Date	31-Mar-2025	Original Date	31-Mar-2025		
Project Summary	Progress the long-term regeneration of the shopping centre and surrounding areas. Project likely to span several years. <i>Project carried over from the 2023/24 Council Delivery Plan.</i>						
Latest Update	24-Jul-2024 NHC officers attended the UKREiiF event in May 2024 to promote the Churchgate shopping area development opportunity. We continue to work with our lead consultant (Lambert Smith Hampton) and specialist sub-consultants to move the project forward. Next steps will be to commence a full engagement process, including workshops and public consultation. The intention is for findings from this process and the associated implications to be considered by Project Board in late 2024, allowing us to commence the procurement process to appoint a development partner in January 2025. Reported milestones will continue to be updated as the project progresses, and further stages/timings are agreed/confirmed. The risk level is still assessed as high due to the uncertainty around potential options and viability, but arrangements currently in place (such as regular Project Board meetings, the provision of consultants' expert advice, and the development of an engagement plan) help us to manage the associated risks.						
Milestone	Due Date	Complete	Note				
Start of engagement.	02-Sep-2024	No	Currently, ongoing communication relating to the project is delivered via the Churchgate digital hub.				
Run workshops.	16-Sep-2024	No	Between 2nd September and 16th September 2024.				
Start public consultation.	17-Sep-2024	No					
Public consultation ends.	01-Oct-2024	No					
Feedback to Project Board.	29-Oct-2024	No					
Feedback to Project Board.	26-Nov-2024	No					
Procurement start.	05-Jan-2025	No					
Risks				Risk Level	Original Score	Current Score	Target Score
Risks: 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. <i>Risk entry carried over from the 2023/24 Council Delivery Plan.</i>					9	8	6




	Engaging the community on our finances and how we spend our money, via the 'Prioritising our Pounds' Digital Budget Hub	Due Date	28-Feb-2026	Original Date	28-Feb-2026		
Project Summary	To help the community understand how we set our budget, what affects the funding that we receive, why we have less funding than we used to and the implications of that. To engage the community on the choices that we will need to make to ensure that our spend matches our funding, so that we are financially sustainable, and to enable our community to be part of future budget conversations.						
Latest Update	19-Jul-2024 We have launched the Digital Budget Hub and as of mid-July 2024 have 223 people signed-up.						
Milestone	Due Date	Complete	Note				
Update the Digital Budget Hub content to highlight the funding pressures we face and likely implications.	31-Aug-2024	No					
Approve our Medium Term Financial Strategy.	30-Sep-2024	No					
Launch mini survey and two-way conversations on the Digital Budget Hub, including thoughts on valued services and generating income through fees and charges.	31-Oct-2024	No					
Update content (Digital Budget Hub and other communications) through process for setting the 2025/26 budget.	28-Feb-2025	No					
Carry out detailed consultation on spend priorities and savings options (starting in May 2025).	31-Jul-2025	No					
Consider feedback in setting the revised Medium Term Financial Strategy and approve the Strategy.	30-Sep-2025	No					
Consider consultation feedback in forming budget proposals for the 2026/27 budget and approve the 2026/27 budget.	28-Feb-2026	No					
Risks				Risk Level	Original Score	Current Score	Target Score
Risks: 1. Lack of certainty from Government over future funding makes it difficult to engage residents in the scale of the budget gap and the savings that will be required. 2. Lack of engagement means that the consultation doesn't reflect a wide range of views. 3. The scale of the budget gap, makes it feel like there are no choices. When making choices it then feels like not taking on board feedback.					8	8	2

	Oughtonhead Common Weir	Due Date	31-Jul-2025	Original Date	30-Sep-2024		
Project Summary	Replace the collapsed weir. <i>Project carried over from the 2023/24 Council Delivery Plan.</i>						
Latest Update	26-Jul-2024 The Environment Agency has requested that we complete further modelling for various scenarios, at a cost of circa £3k. Fishtek Consulting is conducting this modelling prior to obtaining the required Environment Agency permits. We will not submit final designs to Planning until we have secured these permits. Further communication with the public regarding our plans will be undertaken prior to submitting the planning application. Countryside Management Service will be responsible for managing the tender process but without required permits/permissions, we are unable to confirm precise timings for this stage and the subsequent delivery stage. We anticipate completing works in Spring/Summer 2025, although at this stage there remains a risk that the project may be completed later than this. However, the impact of this is assessed as low, as pending replacement of the existing weir, any further deterioration is unlikely to result in significant environmental damage.						
Milestone	Due Date	Complete	Note				
01. Conduct the further modelling requested by the Environment Agency.	31-Aug-2024	No	Cost of completing further modelling circa £3k.				
02. Obtain required Environment Agency permits.	30-Sep-2024	No	Fishtek Consulting responsible for obtaining required permits.				
03. Undertake further communication with the public regarding plans.		No	Due date to be confirmed - timings to be confirmed once EA permits obtained. To take place prior to submitting planning application.				
04. Submit planning application.		No	Due date to be confirmed - timings to be confirmed once EA permits obtained. Fishtek Consulting responsible for submitting designs to Planning.				
05. Planning permission granted.		No	Due date to be confirmed - timings to be confirmed when we have a timetable for submitting designs to Planning. How quickly the application is determined rests with Planning.				
06. Commence tender process for undertaking required works.		No	Due date to be confirmed - CMS to prepare tender documentation and manage tender process.				
07. Appoint contractor(s) to undertake required works.		No	Due date to be confirmed.				
08. Successful contractor confirms project plan and timings.		No	Due date to be confirmed.				
09. Commence work on-site.		No	Due date to be confirmed.				
10. Works on-site completed.		No	Due date to be confirmed.				
Risks				Risk Level	Original Score	Current Score	Target Score
Risks: - External funding from HCC, EA and residents is not available leading to full allocated Capital budget being used. - Existing situation deteriorates prior to any works being undertaken requiring further urgent temporary solutions to manage an immediate changing situation. - Failure to obtain Environment Agency permits or planning permission. - Lack of contractor appetite to undertake works prolongs procurement process and delays project delivery. - Without securing required permits/permissions and without confirmed plans for the procurement process and project delivery, there is a risk that the project will not be completed in line with currently anticipated timescales. <i>Risk entry carried over from the 2023/24 Council Delivery Plan.</i>					4	2	1

	Pay on Exit Parking	Due Date	31-Mar-2026	Original Date	31-Mar-2026		
Project Summary	Replace existing parking machines and update tariff boards to implement pay on exit in all our car parks. Capital budget approved to deliver the project over two years - 2024/25 and 2025/26. <i>Project carried over from the 2023/24 Council Delivery Plan.</i>						
Latest Update	13-Aug-2024 As previously reported, preliminary works have commenced. A full implementation programme, including changes being phased on a town-by-town basis, due to be agreed by the end of September 2024. We now expect to have appointed a supplier to replace existing tariff boards by the end of August 2024. Updated TROs expected to be advertised in September 2024 and be completed by mid-November 2024. When currently recorded milestones are completed, further milestones will be added to provide an overview of what will happen and when throughout the project. Still anticipate works being fully completed by March 2026 at the latest, in line with approved Capital funding. Key risks are our ability to bring the separate project elements together and negative public reaction to changes and disruption during works, with the latter being managed in partnership with the contractor via a comprehensive communications plan. These are currently assessed as low risk.						
Milestone	Due Date	Complete	Note				
Procure supplier to replace tariff boards.	30-Aug-2024	No	Now expected to be completed later than previously reported (July 2024). The procurement process is ongoing.				
Full implementation programme agreed with contractor.	30-Sep-2024	No	Once agreed, further Council Delivery Plan milestones to be entered.				
Update TROs.	15-Nov-2024	No	Now expected to be completed later than previously reported (August 2024). Ongoing, and due to be advertised in September 2024 and completed mid-November 2024. Updated TROs required to accommodate new payment methods.				
Risks				Risk Level	Original Score	Current Score	Target Score
Risks: 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. 5. Failure to bring together separate project elements to achieve seamless project delivery. <i>Risk entry carried over from the 2023/24 Council Delivery Plan.</i>					1	1	1

	Resident/Public EV Charging in our Car Parks	Due Date	31-Mar-2025	Original Date	31-Mar-2025		
Project Summary	Finalise contract/leases with private sector partner and subsequently install new EV charging points in our outdoor surface car parks. OZEV grant secured to deliver the project, although the funding is only available until March 2025. <i>Project carried over from the 2023/24 Council Delivery Plan.</i>						
Latest Update	14-Aug-2024 Contract still not finalised. Delay has been with the supplier obtaining agreement from their corporate legal team and the requirement for NHC to publish a VEAT Notice for transparency purposes to ensure compliance with the Public Contracts Regulations 2015. Subject to there being no challenge to the VEAT Notice, current estimate is that the contract should be signed, and relevant leases completed, by the end of September 2024. This will enable the supplier to commence works in late September/October 2024 and complete the installation of new charging points by the end of December 2024. However, these are only estimated timings and actual dates are still to be confirmed as part of approving an agreed delivery and implementation plan with our partner. Pending formalisation of the contract/leases, officers continue to have weekly meetings with the supplier to work through the detail of each location. The supplier has also commenced discussions with the relevant Distribution Network Operators regarding the power supply to the new charging points. Despite the delays, still expect installation of charging points in our outdoor car parks to be delivered in line with OZEV funding requirements, although there remain risks due to not yet having agreed the contract, lease arrangements and implementation programme.						
Milestone	Due Date	Complete	Note				
Complete relevant leases with contractor for the length of the contract.	30-Sep-2024	No	Now expected to be completed later than previously reported (June 2024). Precise timings still to be confirmed by supplier, as dependent on agreed contract and implementation programme.				
Contract finalised with private sector partner.	30-Sep-2024	No	Now anticipated to be finalised later than previously reported (June 2024). Delay is with the private sector partner and legal advice to publish a VEAT Notice.				
Contractor to commence works and NHC to start promoting project.	31-Oct-2024	No	Now expected to commence works later than previously reported (July 2024). Delay in finalising the contract, and precise timings dependent on the implementation programme agreed with our partner.				
Installation of all new EV charging points completed.	31-Dec-2024	No	Despite delays with earlier milestones, still expect project to be delivered in accordance with OZEV grant requirements.				
Risks				Risk Level	Original Score	Current Score	Target Score
Risks: 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. 6. Insurance requirements lead to changes to installation plans. 7. Unable to reach agreement with Garden Square Shopping Centre regarding the replacement of existing charging points in Letchworth multi-storey car park (outside scope of OZEV project). <i>Risk entry carried over from the 2023/24 Council Delivery Plan.</i>					5	5	1

Corporate Risks

Risks	Risk Level	Original Score	Current Score	Target Score
<p>Resourcing Risks: Ability to recruit and retain staff, as well as supporting new priorities and external pressures, affects delivery of the projects and actions in the Council Delivery Plan and service plans. This is particularly relevant for certain service areas where it is especially difficult to recruit and retain staff.</p>		8	9	5
<p>Cyber Risks Risks: 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
<p>Financial Sustainability Risks: 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) as a result of inflationary increases. 5. Uncertainty over levels of pay inflation required.</p>		9	9	5