











Appendix A - 2018/2019 reporting against Projects identified in the Corporate Plan – as at 09/05/2019





For **Q4 2018/2019** North Hertfordshire District Council is reporting against 8 Projects identified in the Corporate Plan 2018-23


Key for the Report

Status key	
	Project Halted / Project more than 12 months late.
	Project behind original due date/ unlikely to hit original due date.
	Project not due for completion in 2018/19 or has not reached due date
	Project Completed.

Status	Q4	Q3	Summary of Movement this Qtr
	1	1	
	2	2	
	5	5	
	0	2	Shared Waste Project/ Construction of road and pathway Wilbury Hills Cemetery
Total	8	10	


- Where projects are carried over from previous years, their status is retained until they are complete – to ensure transparency



Description in Corporate Plan	Corporate Objective	Portfolio	Milestones – current year and beyond	Due Date	Overall Status	Comments
Status – RED - 1						
Complete the fit out and open the North Hertfordshire Museum and Community Facility Prince II Date of Last Project Board – 18 July 2017. Exception report since last Quarter – None.	Prosper & Protect	Leisure	Continue to negotiate on possible acquisition of 14/15 Brand Street. Report to Cabinet on proposed way forward. Complete fit out of Museum.	Original due date 30 September 2015 31/07/2018 September 2018 		In an effort to identify a weekend whereby the museum opening can be a standalone (and standout) event in the local calendar, it may be that an opening date in early July 2019 is selected rather than June 2019. This would allow the opening of the museum to have maximum publicity locally, whilst a June opening might see it rivalling other local events.
Status – AMBER - 2						
Development of a Crematorium in North Hertfordshire - subject to approval by Cabinet March 2017 NOT Prince II	Prosper & Protect	Waste, Recycling & Env	Obtain outline planning permission from Central Beds. Agree the Heads of Terms and Options Agreements with our nominated partner. Prospective tenant exercises the option and	July 2018 July 2018  31 Dec 2018		Although Central Bedfordshire refused the outline planning application in March 2019, officer and external specialist planning consultant advice suggests that NHDC has good grounds for appeal. Cabinet approved funding for an appeal on 26 March 2019. Officers are working on the appeal submission and consider that there is a high likelihood of a positive outcome.

			<p>enters into an agreement for lease (the prospective tenant will be responsible for applying for detailed planning permission).</p> <p>The prospective tenant enters into a lease, in accordance with the Heads of Terms, following the grant of detailed planning permission</p>	<p>31 Mar 2019</p>		<p>The prospective tenant will be responsible for delivering the project. The due date for this milestone and for practical completion of the project will depend on the timescale and outcome of the appeal process relating to Central Bedfordshire's refusal of the outline planning application.</p>
			<p>Practical Completion of Crematorium</p>	<p>December 2020</p>		
<p>Investigating a range of options to improve use of Council assets</p> <p>NOT Prince II</p>	<p>Responsive & Efficient</p>	<p>Various</p>	<p>Report to Cabinet Shareholder Sub-Committee on potential options</p> <p>Obtain Cabinet approval to establish a Property Company</p>	<p>15 March 2018</p> <p>31 Mar 2018</p>	<p></p>	<p>Progress for setting up a Local Authority Trading Company is taking longer than first anticipated, which is mainly due to completing the business plan and ensuring it provides sufficient information to demonstrate the company is</p>

b/f from 1718			Set up Property Company	Mid 2018		required and the financial benefits to the Council. Officers are working hard to complete the business plan and once complete, it will be presented to the Cabinet Sub-Committee (Local Authority Trading Companies' Shareholder) for approval, which will allow officers to register the holding company and subsidiary companies. The aim is to complete this work and register the companies by the end of July 2019. Although this is behind the original target date (30 September 2018), this does not impact on the need for a company, as the first piece of work that requires a company is the letting of Harkness Court, which is currently programmed to complete in autumn 2019.
Status – GREEN -5						
Submission of a Local Plan for North Herts	Prosper & Protect	Planning & Enterprise	<p>Consultation on major modifications (timescale dependant upon Planning Inspectorate)</p> <p>Publication of Inspectors Report (timescale dependant upon Planning Inspectorate)</p> <p>Adoption of the new local plan report to Full</p>	<p>Jan - April 2019</p> <p>TBC</p> <p>TBC</p>	▶	The consultation on the Main Modifications concluded on 11 April 2019 and the relevant milestones have been updated accordingly. Completion of the two outstanding milestones ("Publication of Inspector's final report" and "Report to Full Council - adoption of the new Local Plan") remains fully dependent upon the Planning Inspectorate and as such, no

Not Prince II			Council (timescale dependant upon Planning Inspectorate)			due dates have been entered. If the Planning Inspectorate progresses things promptly, it is possible that a report to Full Council could be presented in autumn 2019.
Designating air quality management areas in Hitchin to address the improvement of the air quality – Stevenage Road and Paynes Park. (5 Year Plan commenced 2018) Not Prince II	Attractive & Thriving	Housing & Env Health	<ul style="list-style-type: none"> •Development of ECOstars scheme for business to reduce emissions from freight deliveries •Investigate options for extending and improving electric vehicle recharging facilities in the district •Anti-idling campaign to encourage drivers to switch off when stationary, including 	<p>To be confirmed</p> <p>On-going</p> <p>Spring/Summer 2019</p>	▶	<p>Due to a lack of grant funding from DEFRA, there has been a change of focus from freight to bus emissions. This ties in with work being done by HCC with regards bus partnerships and anticipated planning obligation funding opportunities. A draft project plan has been provisionally agreed with HCC.</p> <p>Briefing meeting held with Executive and Shadow Executive Members leading to a one-off bid for funding to support the provision of an Electric Vehicle strategy in association with the Council's revised Parking Strategy. The funding was approved by Full Council on 07/02/19. A project plan has been drafted and is being reviewed with the initial priority being on-street charging.</p> <p>Officers are negotiating with developers through the planning process to implement charging points within new homes</p>

			<p>investigation of enforcement options</p> <ul style="list-style-type: none"> •Review of on-street parking in air quality management areas •Participate in National Clean Air Day •Contribute development of Air Alert texting scheme with HCC and other partners 	<p>TBC subject to Parking strategy Action Plan</p> <p>Annual</p> <p>2019</p>		<p>Initial survey of Hitchin town centre completed Feb and March. 2019. Focus was on bus and taxi ranks</p> <p>Research & preparation of anti-idling leaflet underway.</p> <p>Will be co-ordinated with next general review of parking in Hitchin - date to be confirmed</p> <p>The air Pollution Notification System (Air Alert) is operational and has received initial publicity. The sign-up level as of mid April 2019 is 389 across Herts and Beds, 85 of which were North Herts focused subscriptions.. Next Clean Air Day scheduled for 20 June 2019 and further publicity will be tied in with this day.</p>
Churchgate	Attractive & Thriving	Commercial	Full Council approval obtained to principle of	Tbc		Full Council voted to put Churchgate forward for a "Future

<p>Project will span more than one financial year</p> <p>Once actual project commences will be Prince II</p> <p>Date of Last Project Board n/a</p>			<p>joint venture funded by the Council. Further work required to look at detail of proposals before reporting back to Full Council.</p> <p>Further work to be undertaken to explore potential options prior to reporting back to Full Council at a future date</p>			<p>High Streets Fund” bid. The application has been submitted and NHDC will hear back in the Summer as to whether the bid is successful.</p>
<p>Bancroft recreation ground MUGA (£170,000)</p> <p>Subject to securing Sport England grant</p> <p>Not Prince II</p>	<p>Attractive & Thriving</p>	<p>Leisure & Environment</p>	<p>Procurement Exercise</p> <p>Completion of MUGA</p>	<p>Oct 2018</p> <p>July 2019</p>	<p></p>	<p>£60k grant secured from Sport England.</p> <p>Works are due to start on site by the middle of May with a planning work program showing completion for the end of June 2019. All materials and equipment has been ordered and has either been received or is in transit from the manufacturers.</p>
<p>Renovation of Play area,</p>	<p>Attractive & Thriving</p>	<p>Leisure & Environment</p>	<p>Consultation on design</p>	<p>Sept 2018</p>	<p></p>	<p>A Public Consultation event was</p>

District Park, Great Ashby (£75,000) Not Prince II			Carry out procurement exercise Completion of Works	Nov 2018 July 2019		held on 8 September to inform design. Works are in progress and we are anticipating completion for the end of May 2019 with adoption from the contractor following a post installation report by Rospa
Status – COMPLETE -0						