

Agenda Item 10

Report to: HARLOW AND GILSTON GARDEN TOWN JOINT COMMITTEE

Title: HGGT 3 Year Business Plan (2025-2028)

Report Reference: JC-010-2024/25

Date: 10 February 2025

Report Author: Osian Evans – Acting Director Harlow & Gilston Garden Town

Enclosures:

Annex A – HGGT 3 Year Business Plan (2025-2028)

Recommendations/Decisions Required:

The HGGT Joint Committee is asked to:

- A. Approve the HGGT 3 Year Business Plan (2025-2028), noting that this is an unfunded proposal.
- B. Approve the proposed 2025/26 HGGT Programme of Work set out at Appendix A in principle.
- C. Ask the HGGT 5 Council partners to agree a contribution of £120,000 per partner for 2025/26 as set out in Appendix A The HGGT Business Plan - Section 5.
- D. Note and comment on the Strategic Objectives and 2025/26 Annual Programme of Co-Ordination & Enabling Work, specifically to agree alignment with the HGGT Vision.

Executive Summary:

This 3 Year Business Plan sets out how HGGT can work towards its Vision through prioritised co-ordination and enabling activity. A three-tiered approach is set out with the Vision at the top, which informs the strategic objectives and consequently the programme of co-ordination and enabling work. This is prioritised to present a financial plan that can be adapted to a wide range of potential funding scenarios.

This report sets the context for the HGGT 3 Year Business Plan (2025-2028) which is included in Annex A.

Reasons for proposed Decision:

To give members confidence that the strategic objectives could be met for the next 3 years and that they align with the HGGT Vision, subject to availability of funding. Additionally, to comply with terms set out in the Inter Authority Agreement (IAA).

Other Options for Action:

Not to approve the HGGT 3 Year Business Plan (2025-2028). This option as a course of action is not recommended. Clarity within the HGGT partnership on the co-ordination and enabling activities that could deliver the HGGT Vision will allow efficient allocation of resources if they become available.

1. Introduction

1.1 The HGGT 3 Year Business Plan (2025-2028) is a plan of the Executive Officers' Group led by the HGGT Director. It sets a course for HGGT to work towards its Vision in the short term through prioritised co-ordination and enabling activity with financial projections.

1.2 This approach to Business Planning allows the Joint Committee to meet its formalised governance responsibilities set out in the IAA and to have an agreed approach to delivery, subject to resource availability.

2. Background

2.1 The overarching objective of the HGGT project is to co-ordinate and enable the delivery of 16,000 homes by 2033, along with associated infrastructure, delivering the Garden Town Vision, principles and guidance that has been agreed by the 5 Council partners.

2.2 The key delivery themes for 2025/26 are:

- Delivering the Garden Town Vision of quality, beautiful and sustainable places
- Enabling the Infrastructure Foundations for Growth
- Maximising and Accelerating Delivery with a focus on outcomes by 2025
- Ensuring our Governance is Fit for the Future

3. Proposals

3.1 The HGGT 3 Year Business Plan (2025-2028) is set out in Appendix A. The three areas of the plan that require approval are the strategic objectives, the financial plan, and the annual programme of enabling work for 2025/26.

3.2 The strategic objectives section includes delivery themes and 3-year objectives for each of the key workstreams in the enabling programme of work. This section connects the Vision with the Programme's initiatives and is also a requirement stipulated in the IAA.

3.3 The financial plan assumes, for the purposes of modelling, that contributions are maintained at £120,000 per Council partner for 2025/26 and maintained at £150,000 per Council partner for subsequent years. It is important to note however - that the contributions from each Council partner are diminishing year on year.

The HGGT Annual Programme of Work 2025-26

3.4 The HGGT Programme of Co-ordination and Enabling Work 2025/26 has been created and refined by the Executive Officers' Group with support from HGGT Lead Officers. It can be found at Appendix A with commentary found at Section 5.

3.5 The HGGT officers assessed the co-ordination and enabling work required to meet the HGGT agreed delivery themes as set out in the Business Plan.

3.6 This shows that, assuming £120,000 contribution from the 5 Council partners, income covers staff and running costs, as well as committed contracts, leaves no reserve to fund enabling new initiatives.

Implications:

Resource Implications:

Central Government Funding has been made available to date to support the work of the HGGT partnership. This is the result of annual bidding rounds and while the funding is both welcome and essential, this approach creates uncertainty in planning for enabling and delivery work. In addition, significant resources are required to deliver the infrastructure both in advance of development and during the development period, not all of which is identified.

Equalities and Diversity:

Equality Impact Assessment

Is this a new policy (or decision) or a change to an existing policy, practice or project?	No
Describe the main aims, objectives and purpose of the policy or decision	To agree a 3-year Business Plan for HGGT
What outcome(s) are you hoping to achieve (i.e. decommissioning or commissioning a service)?	Agree 5 Partners Contributions. Set objectives for 3 years and agree the enabling programme for next year.
Does or will the policy or decision affect: <ul style="list-style-type: none"> • service users • employees • the wider community or groups of people, particularly where there are areas of known inequalities? 	Yes - contributes to the delivery of the HGGT project to deliver over 20,000 new homes and associated infrastructure in and around Harlow which will affect existing and future residents.

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Will the policy or decision influence how organisations operate?	No
Will the policy or decision involve substantial changes in resources?	No
Is this policy or decision associated with any of the Council's other policies and how, if applicable, does the proposed policy support corporate outcomes?	No
What does the information tell you about those groups identified?	N/A
Have you consulted or involved those groups that are likely to be affected by the policy or decision you want to implement? If so, what were their views and how have their views influenced your decision?	N/A
If you have not consulted or engaged with communities that are likely to be affected by the policy or decision, give details about when you intend to carry out consultation or provide reasons for why you feel this is not necessary:	The work of HGGT has been subject to public consultation and will continue to be so in the future.
Use this section to assess any potential impact on equality groups based on what you now know.	
Age, Disability, Gender, Gender reassignment, Pregnancy/maternity, Marriage/civil partnership, Race, Religion/belief, Sexual orientation	N/A
Does the EqIA indicate that the policy or decision would have a medium or high	No See comment above

HGGT Vision Assurance

1. What principles of the HGGT Vision does this seek to achieve?

The objective of the HGGT Programme is to deliver the HGGT Vision.

2. What steps have been taken to ensure the HGGT Vision is embedded into the project?

The HGGT Programme ensures that the individual projects remain aligned to the HGGT Vision.



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ANNEX A
HGGT 3 Year Business Plan (2025-2028)

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3 Year Business Plan

2025-2028



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1. Foreword

The Harlow and Gilston Garden Town (HGGT) represents a transformative vision for sustainable growth, innovation, and adaptable, healthy places. Through this Business Plan, we reaffirm our commitment to delivering on that vision to bring benefits to existing and new communities.

This document outlines the strategic objectives, delivery themes and programme priorities for the years ahead, detailing how we will build on our progress and address challenges in the Garden Town. As one of the most ambitious development projects in the country, HGGT is constituted as a Joint Committee structure to help meet the housing, economic, and environmental needs of today while planning with resilience and adaptability for future needs.

The foundation of our approach is collaboration. By bringing together the expertise and aspirations of local authorities, developers, businesses, and community stakeholders, we are ensuring that Harlow and Gilston Garden Town becomes a model for an integrated and planned approach to strategic growth. Our priorities for this year are guided by core values:

- **Delivering the Garden Town Vision of quality, beautiful and sustainable places**
- **Enabling the Infrastructure Foundations for Growth**
- **Maximising and Accelerating Delivery of homes and jobs**
- **Ensuring our Governance is Fit for the Future**

The Business Plan serves as both a blueprint and a call to action. It reflects the collective determination of our partners to deliver on ambitious targets while ensuring that public engagement shapes the role of communities as long-term stewards of new neighbourhoods with new assets.

This plan will guide investments, monitor progress, and ensure that we maintain transparency and accountability in all that we do. We encourage all stakeholders to explore the workstreams proposed. We recognise that we will strengthen outcomes for Harlow and Gilston Garden Town through inclusive approaches, achieving broad contributions towards our collective work.

The HGGT Executive Officer Group

2. Overview

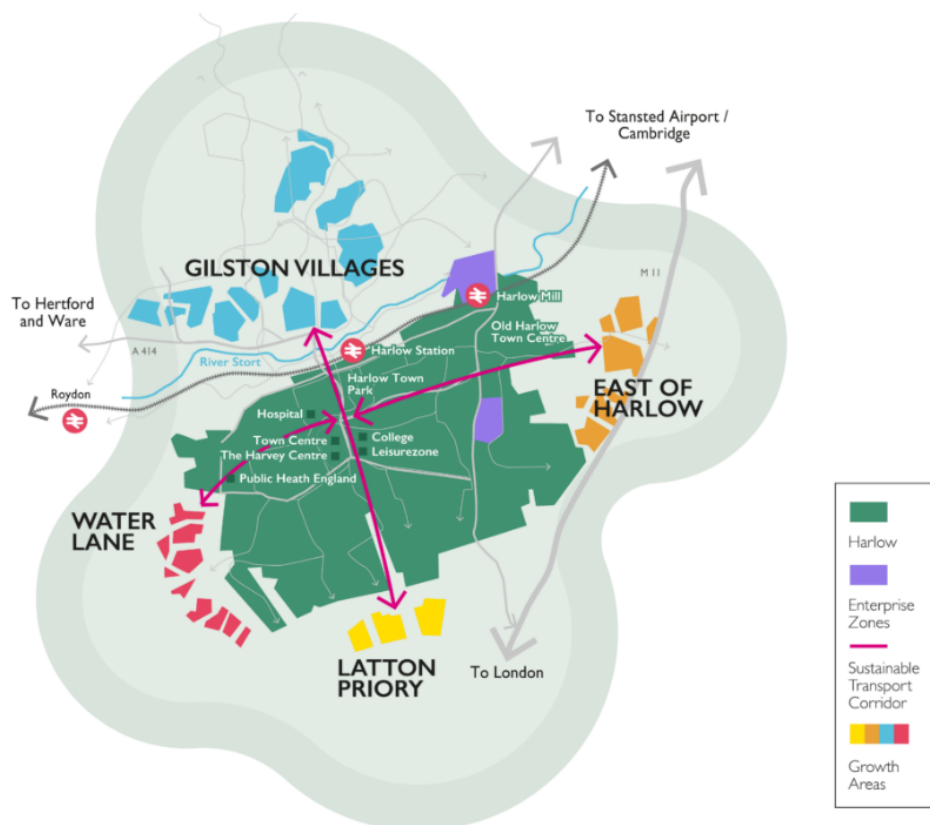
2.1. Introduction

Harlow and Gilston Garden Town provides one of the most exciting growth opportunities of any place in the UK. It will create exciting new communities in Harlow with over 20,000 new homes and transformational supporting infrastructure. The Garden Town will support regeneration of Harlow town centre and provide significant new job opportunities.

When Harlow was created as a New Town some 70 years ago, it grew from a vision shaped by Sir Frederick Gibberd, acknowledged as one of the leading architect planners of his time. Gibberd saw the town as ‘an organism which would go on changing and being rebuilt as the needs of the people changed.’

Since then, Harlow has grown and so has its ambition, its demands, and its needs. The Garden Town proposals respond to these changes and grasp the opportunity that its location at the heart of the UK’s Innovation Corridor presents – with exceptional links to London, Stansted Airport and Cambridge.

The extract below is a diagrammatic representation of the location and scale of new development in relation to existing Harlow.



2.2. Purpose

As part of the governance set out in the Inter Authority Agreement (IAA), HGGT must prepare and maintain a 3 year Business Plan to the Joint Committee (a Proposed Budget) setting out:

1. The proposed level of Partner Authority Contributions;
2. How those contributions and any other income for the Garden Town is allocated in respect to those 3 financial years. (defined as the Recoverable Cost Funding and Project Funding in the IAA); and
3. The Annual Programme of enabling work to be carried out by the HGGT Delivery Team with objectives for years 2 & 3.

This Business Plan details a structured 3-level approach, starting with the HGGT vision, which guides the strategic plan and then breaks down into annual focus areas and action plans.



3. Organisational Strategy

3.1. Vision

The Vision¹ of the Garden Town was agreed by the 5 Council partners of HGGT in November 2018. It aims to ensure plans for the Garden Town support sustainable living and a healthy economy; provide a good quality of life for existing and future residents; and respond to local landscape and character. It is informed by the Town and Country Planning Association’s (TCPA) Garden City Principles and from input from our stakeholders and the local community.

Four themes have been identified and each of these have a set of principles to help guide development and growth across every aspect of the Garden Town. A series of indicators sit beneath these principles to shape and inform strategic decisions and support the transformation of the Garden Town.



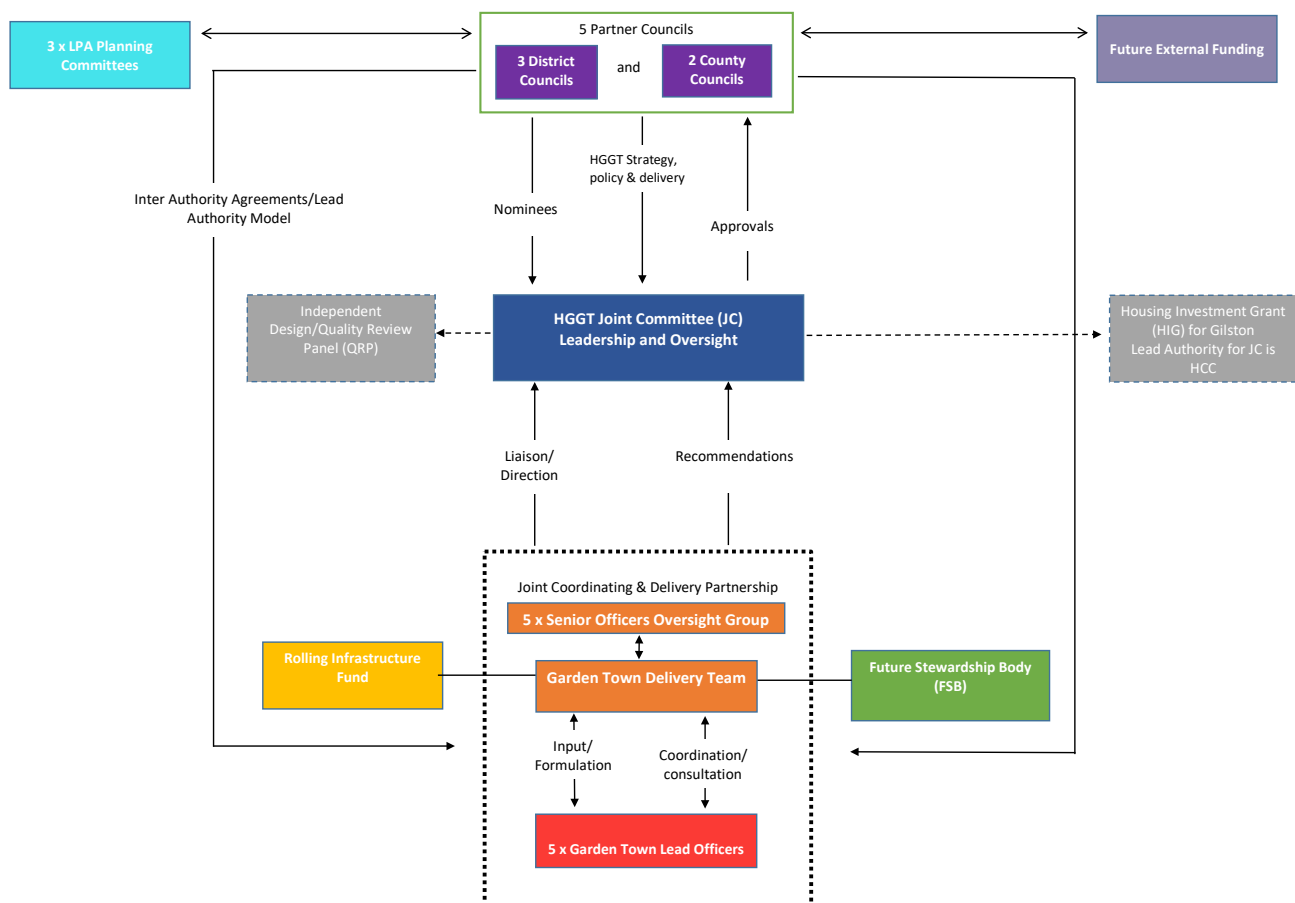
A diagram setting out the inter-relationship between the four themes, their set of relating principles and the page numbers to find them in this document. Long term stewardship ties these themes together. New facilities will not be sustainable without well organised management structures supported by consistent revenue streams.

¹ [Vision Document – Harlow and Gilston Garden Town](#)

3.2. Governance Structure

HGGT has a 3-level approach to governance:

1. **Joint Committee** provides accountable and cross boundary leadership to deliver the ambitious spatial growth proposals set out in the Local Plans of EFDC, EHDC and HDC and supported by ECC and HCC, and to coordinate and maximise opportunities for new and existing residents and communities. It maintains the HGGT vision and oversees its delivery working to manage strategic risks in line with its delegated functions.
2. **Executive Officers Group** consists of a senior officer representative from each of the 5 Council partners and is chaired by the HGGT Director. The Executive Officers Group is a delivery focused group that provides strategic officer leadership to the Joint Committee as well as preparing any papers requiring approval by the Joint Committee.
3. **Garden Town Delivery Team and Lead Officers** are responsible for delivering initiatives within the enabling programme as well as liaising with the appropriate stakeholders within their respective Local Authorities to ensure recommendations to Joint Committee have been through the appropriate channels to enhance quality decision making.



4. Strategic Objectives

4.1. Delivery Themes for the next 3 Years

2025-2028 Delivery Themes for the HGGT Partnership

- Delivering the Garden Town Vision of quality, beautiful and sustainable places
- Enabling the Infrastructure Foundations for Growth
- Maximising and Accelerating Delivery of homes and jobs
- Ensuring our Governance is Fit for the Future

4.2. 2025-2028 Programme Priorities for the HGGT Partnership

Our Programme Priorities for 2025 – 2028 are delivered through our **5 key workstreams**. The 2025/26 Year 1 Programme is set out at Appendix A with objectives for Years 2 & 3 below:

4.2.1. Workstream 1: Sustainable Mobility

Focusing on achieving transport Modal Transition through resident engagement and the introduction/improvement of sustainable forms of transport.

- **Year 1:** Continue to develop the Action Plan from the Modal Transition Delivery Framework (MTDF). Develop frameworks for the HGGT bike hire scheme and bus service improvements to ensure they are ready for delivery in subsequent years.
- **Year 2:** Begin the implementation of the bike hire scheme and enhancements to local bus services developed in Year 1 collaborating with stakeholders to ensure they are effectively integrated into the existing transport network and funded appropriately.
- **Year 3:** Monitor the performance of the launched initiatives against the Modal Transition targets, establishing clear metrics for evaluation, gathering user feedback, and conducting assessments to identify areas for development & improvement, making necessary adjustments to optimise the services for the community's needs.

4.2.2. Workstream 2: Policy & Strategy

Ensuring that plans are fit for purpose to underpin sustainable growth of the Garden Town

- **Year 1:** Deliver key strategic policy initiatives including publishing the first HGGT Infrastructure Funding Statement and refreshing the HGGT Local Cycling and Walking Infrastructure Plan (LCWIP) 2021; scoping the HGGT Infrastructure Delivery Plan refresh and assessing the need for further studies supporting employment and commercial land availability.
- **Year 2:** Complete the HGGT Infrastructure Delivery Plan refresh and assess the need for refresh of the HGGT Vision and Sustainability Guidance. As HGGT continues to move towards delivery, funding will be redirected from this workstream towards supporting spades in the ground.

- **Year 3:** Complete any policy development initiated in Year 2. The HGGT Infrastructure Funding Statement will be produced annually from hereon. HGGT will review which policy and strategy documents need to be refreshed as required.

4.2.3. Workstream 3: Infrastructure & Delivery

Maintaining momentum of delivery, unblocking legal issues and ensuring continued funding is available through the delivery of the Rolling Infrastructure Fund.

- **Year 1:** The focus will be on maintaining legal support and land assembly advice for CPO processes to assist resolution of planning consents and resolving land availability issues.
- **Year 2:** The emphasis will shift to setting up the Rolling Infrastructure Fund (RIF), ensuring it is structured to maximise drawdown of funding from the HIG. Additionally, the team will continue managing land assembly and CPO processes.
- **Year 3:** A focus on the effective administration of the RIF, ensuring that it runs efficiently to ensure funding is made available to meet the evolving infrastructure needs of HGGT. Oversee ongoing land assembly and CPO activities, adapting strategies as required to support new initiatives.

4.2.4. Workstream 4: Place-shaping, Community Engagement

Communicating the benefits of the Garden Town, growing the local economy and safeguarding community assets for the future.

- **Year 1:** Finalise development of a robust stewardship policy, targeting the framework in place by the end of the year. Maintain high-quality outputs in communications and public engagement. Contribute to economic development by supporting efforts to grow 1,000 new jobs within the local economy.
- **Year 2:** The stewardship initiative will enter the feasibility phase, with a comprehensive study to be completed by Q3. Public engagement will be strengthened through targeted campaigns aimed at increasing awareness amongst residents of HGGT benefits. The economic development goal remains a priority, with a target of generating another 1,000 jobs, focusing on high-growth industries.
- **Year 3:** The stewardship program will move into the delivery phase. Sustaining high standards in communication, the team will begin to measure changes in public opinion because of outreach efforts through the Quality of Life and Data Dashboard initiatives. The economic target will continue, with the creation of 1,000 jobs focused on sustainable and long-term employment opportunities.

4.2.5. Workstream 5: Governance

Guaranteeing that management structures and processes run smoothly to allow timely and robust decision making at all levels.

- **Year 1:** Ensure effective PMO and programme management and administration of the Joint Committee. Progress potential next steps to enhance governance and explore process improvements that foster effective collaboration.
- **Year 2:** The emphasis will remain on sustaining efficient programme management and Joint Committee administration while remaining flexible to adapt governance practices as needed. The team will work on refining processes and conducting targeted workshops for continued development.
- **Year 3:** The workstream will continue to provide effective programme management and support the administration of the Joint Committee, remaining flexible and adjusting to meet the evolving needs of HGGT. Regular assessments will ensure governance practices remain relevant and responsive to changing circumstances.

5. Financial Plan

5.1. Introduction

The Garden Town funding model is essentially one of a 'commissioned service' meaning funding is agreed on an annual basis by the 5 council partners supplemented, peripatetically, by central government funding. This annualised cycle creates instability in resourcing meaning the HGGT programme and staffing must be reviewed and scaled appropriately every six months.

The HGGT Inter Authority Agreement requires the 5 council partners to agree their contributions to the partnership. A 3-year business plan is also required which is anticipated to be presented to the HGGT Joint Committee by the Executive Officer Group (EOG) on 10 February 2025.

This HGGT Business Plan runs from April 2025 to March 2028 in line with HGGT's Inter Authority Agreement.

5.2. Assumptions

- Partner contributions will be £120,000 per Council partner for 2025/26 and will revert back to £150,000 per Council partner for subsequent years.
- £0 income is assumed from other sources in, but the partnership will continue to pursue other sources of funding
- There is an uplift of 5% on staff and running costs

5.3. Funding Requirements

5.3.1. Year 1: 2025/26

The HGGT officers have assessed the co-ordination and enabling work required to meet the delivery themes identified above. This has been done within in each individual workstream and brought together through a series of workshops.

The guiding principles have been the delivery theme objectives combined with analysis of the current master programme resulting in forecasting activities to allow milestones to be met. There is then an assessment of what requires progression by the 5 Council partners in partnership rather than what can and/or should be done by 1 Council partner alone. It is the former activities that then form the basis of the business plan recommendations for the 2025/26 Programme. This will continue to accelerate delivery of the HGGT initiative of creating over 20,000 new homes and set out at Appendix A with costs set out at Table 1.

This shows that, assuming £120,000 contribution from the 5 Council partners, income covers staff and running costs, as well as committed contracts, leaving no unallocated funds, to fund new enabling initiatives.

Given HGGT is operating on a 'commissioned service' model it outsources key programme management activities, rather than operate through permanent staffing resource contracts. These includes programme management functions, maintaining the Master Programme and the FTE Head of Delivery. These costs are contracted until end Quarter 1 2025 at which point a decision must be made on how those functions are delivered.

Table 1: 2025/26 Annual Programme of Co-Ordination & Enabling Work

Income					
Income Title	Q1	Q2	Q3	Q4	Total
Carry Forward from 2024/25	£252,509.80	£-	£-	£-	£252,509.80
LA Contributions (5 x £120k)	£600,000.00	£-	£-	£-	£600,000.00
Total	£852,509.80	£-	£-	£-	£852,509.80
Expenditure					
Work Title	Q1	Q2	Q3	Q4	Total
Staff Costs (Director starting Q2)	£37,996.74	£76,600.26	£76,600.26	£76,600.26	£267,797.51
Committed costs	£31,997.25	£31,997.25	£31,997.25	£31,997.25	£127,989.00
Operational Costs	£160,471.35	£98,750.65	£98,750.65	£98,750.65	£456,723.29
Total	£230,465.34	£207,348.15	£207,348.15	£207,348.15	£852,509.80

Budget for allocation 2025/26	£ 0
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5.3.2. Years 2 & 3 Programme Cost Projections

The HGGT officers have projected the likely enabling work required to progress the delivery themes identified above, relating this to the HGGT Master Programme which is maintained.

For the purposes of modelling, the 5 Council partner contributions are maintained at £150,000 each. Table 2 below shows how much funding will be available to deliver initiatives each year:

Table 2: Years 2 & 3 Programme Cost Projections

	2026/27	2027/28
Income		
Annual Contributions	£ 750,000.00	£ 750,000.00
Allocated Budget		
Staff & Running Costs	£ 395,394.12	£ 415,163.83
Unallocated Budget		
Unallocated Headroom	£ 354,605.88	£ 334,836.17

Additional funding from various government and other sources is sought throughout the year but £0 income from other sources is included as an assumption in this financial forecasting. For this reason, HGGT adopts an agile approach to its programme of enabling activities. A pipeline of initiatives is generated, costed and assigned a priority and placed in a tier from 1-4, this is set out at Appendix B for information. As funding becomes available throughout the year, initiatives can be brought forward.

The Funding Gap Analysis at Table 3 expands on the unallocated budget figures from Table 2 and shows the funding gap that would need to be satisfied in order to deliver all of the enabling initiatives in a given tier.

Table 3: Funding Gap Analysis

Funding Gap Analysis		
	2026/27	2027/28
Unallocated Headroom	£ 354,605.88	£ 334,836.17
Scenario 1		
Tier 1 Initiatives	£ 773,434.43	£ 787,656.15
Deficit	-£ 418,828.55	-£ 452,819.98
Scenario 2		
Tier 1 - 2 Initiatives	£ 1,024,884.43	£ 957,128.65
Deficit	-£ 670,278.55	-£ 622,292.48
Scenario 3		
Tier 1 - 3 Initiatives	£ 1,798,318.86	£ 1,744,784.80
Deficit	-£ 1,443,712.98	-£ 1,409,948.63
Scenario 4		
Tier 1 - 4 Initiatives	£ 2,049,768.86	£ 1,914,257.30
Deficit	-£ 1,695,162.98	-£ 1,579,421.13

It is evident from above that programme ambitions will need to be scaled back and/or additional sources of income found. If this is not possible, it is likely that delivery of new homes will be slower, including increased risks of infrastructure shortfalls which are likely to serve as a constraint on sustainable growth.

5.4. Opportunities for Income Generation

Early optioneering has been undertaken to identify potential income from services and/or assets that may operate within the HGGT area. However, this work is still at an early stage.

Government grants, available periodically over recent years have been an essential source of underpinning income and programme delivery for HGGT. However, the amounts of funding, timing of payments, and stipulations regarding payment have changed from year to year. The HGGT team proactively research and apply for government and other sources of funding on a continual basis.

It was proposed in the 2021 Business Plan that a portion of developer contributions could be used 'to fund the Garden Town's operational costs where pooled contributions have a direct relationship to the delivery of infrastructure necessary for a development to be taken forward.' This method of income generation was not taken forward by partners and was not built into the Infrastructure Development Plan in 2019 or its refresh in 2024. None of the Local Planning Authorities currently operate a Community Infrastructure Levy.

5.5. Next Steps

The commissioned service model of HGGT contains inherent instability which in effect means that funding is agreed on an annual basis by the 5 council partners supplemented, peripatetically, by central government funding. This annualised cycle creates instability in resourcing meaning the HGGT programme and staffing must be reviewed and scaled appropriately every six months.

This creates a stop-start cycle which inhibits capacity-building work and creates a barrier to employing staff into the team on a permanent/fixed term basis – making roles less attractive to talent. A longer-term settlement of funding would create efficiencies in cost and implementation of the work identified as priorities to deliver long-term large-scale growth.

The HGGT Business Plan requires cyclical in-year review to adjust to changes in income during the financial year and to plan for future financial years.

Appendix A

2025/26 Annual Programme of Co-Ordination & Enabling Work

As mentioned in the financial plan, the funds available for enabling initiatives, after staff and running costs, only cover the contractually committed initiatives. This Programme shows only the contractually committed and Tier 1 initiatives. It should be viewed in conjunction with the Programme Pipeline in Appendix B. As funding becomes available throughout the year, initiatives from the Programme Pipeline will be added to the Enabling Programme of work.

		2025									2026		
Programme Item		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Sustainable Mobility	Transport Planner	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y
	Bus Service Improvement	Scope			Design Development			Delivery					
	TRG	Finalise		Approv e	Publish								
	Bike Hire Schemes	Feasibility Stage 2		Analysis	Approv e	Design Development				Delivery			
Policy and Strategy	Design Guide Refresh	Finalise		Approve	Publish								
	LCWIP	Scope			Research				Approve	Publish			
	Economic Case Evidence for safeguarding Employment Land	Scope			Research				Approve	Publish			
	IDP Delivery Plan Refresh		Scoping procurement brief			Procure	Refresh				Approve	Publish	
	IFS				Scope		Research				Approve	Publish	
Infrastructure and Delivery	External Legal Advice and Support	As required											
	Land Assembly & CPO (Cushman's)	As required											
	Head of Delivery	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y
Placeshaping & Community Engagement	Quality Review Panel	As required											
	HGGT Stewardship	Scope		Procure		Consult			Refine			Approv e	Publish
	Comms Engagement	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y
	Garden Town Placemaking & Marketing	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y

Governance	PMO & Master Programme	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y	Monthl y
	Joint Committee SLA	Quarterly			Quarterly			Quarterly			Quarterly		

Grey Initiatives are not yet committed and therefore subject to funding

Appendix B Programme Pipeline

Items currently not guaranteed to be undertaken - kept in Pipeline until additional funding/resources available

Workstream	2025/26 Pipeline Items		
	Tier 1	Tier 2	Tiers 3 & 4
Sustainable Mobility	Bus Service Improvement		
	Bike Hire Scheme - implementation		
	Transport Planner		
	Active Travel - Staff Costs & Initiatives Costs		
Policy & Strategy	Local Cycling and Walking Infrastructure Plan	HGGT Vision Refresh	
	Employment Land Study	Strategic Sites' Viability Assessment	
	Infrastructure Delivery Plan Refresh		
	Infrastructure Funding Statement		
Infrastructure & Delivery	Head of Delivery	Digital Infrastructure & Community Energy	
	External Legal Advice and Support		
	Land Assembly & Compulsory Purchase Order		
Placeshaping, Community Engagement	Quality Review Panel	Inward Investment	Construction engagement app
	HGGT Stewardship		Video Production
	Garden Town Placemaking & Marketing		
	Go Vocal		
	Data & Digital Dashboard		

Governance	PMO & Master Programme	Development workshops	
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Workstream	2026/27 Pipeline Items		
	Tier 1	Tier 2	Tiers 3 & 4
Sustainable Mobility	Transport Planner	Healthy School Streets	STC Service Provision Spec
	Active Travel - Staff Costs & Initiatives Costs		
Policy & Strategy	Infrastructure Delivery Plan Refresh	Strategic Viability Assessment	Sustainability Guidance
		Infrastructure Funding Statement	
Infrastructure & Delivery	Setup and deliver the Rolling Infrastructure Fund	Administer Transport Review Group	
	Head of Delivery	Site Selection Feasibility Studies	
	External Legal Advice and Support		
	Land Assembly & Compulsory Purchase Order		
Placeshaping, Community Engagement	QRP	Quality of Life	Website Refresh
	Community Engagement Officer	Conference Attendance	Construction engagement app
	HGGT Stewardship	Investment Prospectus	Video Production
	Garden Town Placemaking & Marketing	Harlow Place Proposition	
	Employment Land Evidence	Skills Audit	
	Data & Digital Dashboard		
Governance	PMO & Master Programme	Development workshops	

2027/28 Pipeline Items			
Workstream	Tier 1	Tier 2	Tiers 3 & 4
Sustainable Mobility	Transport Planner	Healthy School Streets	Mode share monitoring plan
	Active Travel Officer		
Policy & Strategy	Infrastructure Funding Statement		Sustainability Guidance
Infrastructure & Delivery	Head of Delivery	Administer Transport Review Group	
	Setup and deliver the Rolling Infrastructure Fund		
	External Legal Advice and Support		
	Land Assembly & CPO		
Placeshaping, Community Engagement	QRP	QoL	Community Engagement Officer
	HGGT Stewardship	Conference Attendance	Entrepreneurship Officer
	Garden Town Placemaking & Marketing		Construction engagement app
	Data & Digital Dashboard		Video Production
Governance	PMO & Master Programme	Development workshops	