





Council Delivery Plan 2023/24





	Museum/HTH Recovery	Progress		Due Date					
Project Summary	To rebuild museum visitor numbers, Town Hall usage and income.								
Latest Update	Project carried forward from 22-23 year								
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. All related milestones carry the risk of new emerging variants or a worsening Covid picture; separately, the booking of Hitchin Town Hall and income levels may be impacted by the rising cost of living and the reduced levels of disposable income. 2. Lack of interest in the facilities following extended period of closure and restrictions. 3. Inability to generate income as well as hoped and to the levels targeted.		5	3	1	Museum visitor numbers				28,125


	Town Centre Recovery	Progress	<input type="text" value="0%"/>	Due Date					
Project Summary	Completion of economic recovery strategies for four towns. Development of permit scheme for experimental Traffic Regulation Orders.								
Latest Update	Project carried forward from 22-23 year								
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. Resourcing the project – limited budget available. 2. Town Strategy not yet in place.		3	3	1					


	Health Inequalities	Progress		Due Date					
Project Summary	To secure funding for projects (targeting HCC Public Health) to address health inequalities. Then develop actions based on funding available and terms attached.								
Latest Update	Project carried forward from 22-23 year Relates to two areas - Health & Wellbeing and Environmental Health (EH subject to new revenue proposal being put forward)								
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. Inability to achieve funding. 2. Delays in achieving funding affects delivery of outcomes. 3. Terms of any funding affects what can be delivered. 4. Staff shortages/competing priorities limit progress.		7	3	3					


	Resident/Public EV Charging in our Car Parks	Progress	<input type="text" value="0%"/>	Due Date					
Project Summary	Grant application to Office for Zero Emission Vehicles for funding. Further actions dependent on funding awarded.								
Latest Update	Project carried forward from 22-23 year Subject to Grant Funding being awarded.								
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. Not successful in obtaining grant funding. 2. Unable to identify/procure a private sector partner.		5	5	1					


	Cycling Network	Progress		Due Date					
Project Summary	Working with HCC as they develop a Local Cycling & Walking Infrastructure Plan (LCWIP). Use to inform a North Herts cycle strategy.								
Latest Update	Project carried forward from 22-23 year LCWIP now expected to be adopted by October 2023. Work on NHC Cycle Strategy will then follow								
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. 3. Limits to what can be achieved in this financial year.		3	3	1					


	Royston Leisure Centre Solar Thermal	Progress		Due Date						
Project Summary	Installation of Solar Thermal technology at Royston Leisure Centre.									
Latest Update	Project carried forward from 22-23 year									
	Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
	1. Tender returns over budget. 2. Delays to project plan.		5	5	5					


	Town Centre Strategies	Progress		Due Date						
Project Summary	Complete High Level Town Centre Recovery Action Plans for each town. Develop project plan for detailed Plans based on high level report.									
Latest Update	Project carried forward from 22-23 year Now anticipate presenting a related report to Cabinet in July 2023. Details/timings for individual strategies will then follow.									
	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.		5	5	1					


	Finalise Pay on Exit Parking Review	Progress		Due Date						
Project Summary	Complete project plan and undertake procurement process.									
Latest Update	Project carried forward from 22-23 year Milestones for 2023/24 (procurement/phase 1 (trial) implementation) subject to availability of associated Capital budget.									
	Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
	1. Budget implications of selected scheme.		1	1	1					


	Replacement of Royston Town Hall Annexe	Progress	<input type="text" value="0%"/>	Due Date					
Project Summary	In this year, to market the site on a non-committal basis to assess options. To then report to Cabinet for a decision. Project will span more than one year.								
Latest Update	Current estimate is that a new lease could be completed and signed by March 2024.								
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
<ul style="list-style-type: none"> 1. Cost and time in acquiring rights or addressing restrictions are prohibitive. 2. Planning permission refused or subject to unviable conditions. 3. Desire to retain partial community use impinges on viability. 4. Build cost inflation impinges on viability. 5. Lack of engagement from HCC restricts our ability to acquire access rights. 		5	5	2					


	Supplier Self-Service	Progress	<input type="text" value="0%"/>	Due Date					
Project Summary	Technology in place that allows suppliers to update their details, submit invoices and view payments electronically.								
Latest Update	Delayed from 2022/23. To be reviewed to consider whether it is a priority.								
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
<ul style="list-style-type: none"> 1. Failure to find viable solution. 2. Resource issues delay progress. 3. Suppliers do not submit invoices via the portal, fail to achieve efficiencies. 4. Data security issues. 		5	2	1					


	Empty Homes Strategy	Progress	<input type="text" value="0%"/>	Due Date					
Project Summary	Develop and implement a strategy to seek to return Empty Homes.								
Latest Update	Project carried forward from 22-23 year Anticipate adoption by Cabinet in March 2023. Scope, and further milestones, dependent on funding/resources available								
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
<ul style="list-style-type: none"> 1. Resourcing further actions following adoption of the Strategy. 2. Availability of empty homes that we can take forward under the Strategy. 3. Cost to Council of maintaining empty properties. 4. Potential reputational risk. 5. Staff shortages/competing priorities limit progress with developing Strategy. 		4	4	1					


	New Ways of Delivering Housing on Council Land	Progress		Due Date					
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	Project carried forward from 22-23 year Following the research into and assessment of various options, expect a decision on a preferred approach by the end of 2023.								
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
<ul style="list-style-type: none"> 1. Ensuring Contract Procurement Rules are adhered to. 2. Being able to develop a viable project. 3. Housing development subject to planning. 4. Working with the right supplier(s) for the Council. 5. Demand to provide more homes across the District. 		5	5	5					


	Work with Stakeholders to Increase Accommodation Options for Single Homeless People	Progress		Due Date					
Project Summary	Working with One YMCA to secure development of purpose-built accommodation in Letchworth. Work with partners to deliver general and specialist accommodation.								
Latest Update	Project carried forward from 22-23 year								
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
<ul style="list-style-type: none"> 1. An excessive 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				N/A


	Master Planning	Progress	<input type="text" value="0%"/>	Due Date					
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	. Project carried forward from 22-23 year								
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
<ul style="list-style-type: none"> 1. Failure to secure funding to resource the process. 2. Inspector's report modifies master planning policy (risk removed). 3. Non-adoption of the Local Plan (risk removed). 4. Reduction in pre-application income and delay to income from planning applications. 5. Failure to recruit sufficiently experienced officers. 6. Risk of adverse appeal findings on other/non-Local Plan sites if delivery is delayed or stalled. 		5	5	3					


	Financial Sustainability/Balancing our Budget	Progress		Due Date					
Project Summary	To deliver a medium- term balanced budget for the Council that reflects Council priorities.								
Latest Update	. Project carried forward from 22-23 year								
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. Loss of sales, fees, and charges income due to continuing impact of COVID-19. 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.		9	9	5					


	Charnwood House	Progress		Due Date					
Project Summary	Leasing the property as a Community Hub.								
Latest Update	Project carried forward from 22-23 year Although still in the initial stages of the project, expect to have a received a decision on a preferred approach, negotiated terms and completed the required lease by mid-2024.								
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. Covenant restriction on use. 2. Statute restriction on use. 3. Viability of Listed Building consent conditions. 4. Demand for community hub. 5. Delays due to Asset of Community Value (ACV) listing.		5	5	1					


	Museum Storage	Progress	<input type="text" value="0%"/>	Due Date					
Project Summary	Overall to construct a fit-for-purpose museum storage facility. In this year to complete work to enable construction to commence from 2023/24.								
Latest Update	Project carried forward from 22-23 year New facility expected to be completed and operational by early 2025.								
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
<ul style="list-style-type: none"> 1. Funding the project. 2. Unforeseen issues with the development. 3. Lower utilisation of the commercial storage opportunity than expected. 4. Until the project is completed, risk of damage to items stored at the current facility (mainly reputational, but potentially financial). 		5	5	3					


	Shared Prosperity Fund	Progress		Due Date					
Project Summary	Deliver projects to support the aims of the Shared Prosperity Fund, as agreed with Government.								
Latest Update	Project carried forward from 22-23 year								
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
<ul style="list-style-type: none"> 1. Lack of general resources to deliver these projects as they are on top of those in service plans. 2. Failure to spend the money in the correct year, especially if there are delays in Government approval. 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					


	Churchgate	Progress		Due Date					
Project Summary	Identifying, consulting on, and delivering long-term regeneration of the shopping centre and surrounding areas.								
Latest Update	Project carried forward from 22-23 year Project to continue in 2023/24, with focus on initial consultation, opening of digital and in-person hubs, appointment of consultants, and the move to Phase 2 consultation								
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	9	6					


	Create and Communicate a Place Narrative for North Herts	Progress		Due Date					
Project Summary	To create and communicate a clear and consistent story of our district which will be incorporated in future Council comms and used to attract funding and visitors to our district through inclusion in our 2023 Enterprise strategy.								
Latest Update	New for 23/24								
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
That other unplanned urgent communication workload/projects take priority and result in the target stage dates being missed/need to be moved.		1		1					


	Enterprise Strategy	Progress		Due Date					
Project Summary	Development and approval of an Enterprise Strategy, incorporating Commercial, Economic Development and Tourism.								
Latest Update	New for 23/24 Supersedes two previously reported CDP projects relating to separate Economic Development and Tourism strategies.								
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. Delay in development of strategy and associated resourcing		2		1					

	Local Plan Delivery / Review	Progress		Due Date					
Project Summary	Deliver and review the NH Local Plan								
Latest Update	New for 23/24								
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1 – Delay in delivery of main sites leading to hostile applications. Linked to Masterplanning project.		5		3					


	Oughtonhead Common Weir	Progress		Due Date					
Project Summary	Replace the collapsed weir.								
Latest Update	New for 23/24								
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. External funding from HCC, EA and Residents is not available 2. There is a limited availability of consultants that can undertake the detailed designs required for this project which may impact upon the timeline for delivery 3. The existing situation could deteriorate quickly prior to any works being undertaken requiring a prompt temporary solution to manage the immediate situation		4	4	2					


	Playground Renovation 2023/24 Program	Progress		Due Date					
Project Summary	Progress playground renovation projects, as per the Greenspace Strategy								
Latest Update	New for 23/24								
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. Groundwork not secured to deliver the projects 2023 - 24 2. Budget insufficient to deliver project following appropriate public consultation		3	3	2					

	Waste & Street Cleansing Contract Procurement	Progress		Due Date					
Project Summary	Procurement of Waste & Street Cleansing contract.								
Latest Update	New for 23/24								
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. Unable to secure interested bidders 2. Capacity of key staff 3. Depots not fit for purpose/available 4. Governments R&WS differs from specification 5. Costs are over budget		9	9	9	Kg residual waste per household				264kg
					Percentage of household waste sent for reuse, recycling and composting				57.5%



	Waste Depot			Progress			Due Date		
Project Summary	New waste depot, co-located with a HCC transfer station and household waste recycling centre.								
Latest Update	New for 23/24								
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1. Funding not available for EV charging 2. Fuel tank not fit for purpose/available for HVO 3. Planning permission refused for Buntingford depot 4. Capital works money not available 5. Lease not secured for Letchworth Depot 6. Business case and planning permission not approved for new Northern depot		9	9	5					

	Local Authority Housing Fund			Progress			Due Date		
Project Summary	Delivery of additional housing through Registered Providers..								
Latest Update	New for 23/24								
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
The funding provided is still not enough to make it viable. The terms of the funding are not flexible enough to allow the partial delivery against our allocation.	High impact, medium likelihood			1	Number of main scheme houses delivered Number of larger houses delivered				2 1

	Leisure Contract Procurement	Progress		Due Date					
Project Summary	Delivery of additional housing through Registered Providers..								
Latest Update	New for 23/24 Includes development of strategies and procurement processes.								
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1.In-house staff capacity to deliver the procurement 2.Delays to project plan 3. Affordability 4. Operational issues at handover (if awarded to new contractor)		5	5	3					

	Solar PV on Leisure Centres	Progress		Due Date					
Project Summary	Installation at the three leisure centres								
Latest Update	New for 23/24								
Risks	Risk Level	Original Score	Current Score	Target Score	Performance Indicators	Status	Trend	Value	Target
1.Tender returns over budget 2. Delays to project plan		5	5	3	Units of Electricity Generated by Solar PV				Proposed as information only for first year

PIs and Risks Not Linked to Specific Projects

Risks	Risk Level	Original Score	Current Score	Target Score
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 cost of living crisis is leading to Government providing targeted support to individuals/households, some of which requires our support to administer. The shortage of staff and other resources may affect our ability to respond, even if money is available.		8	8	2
IT/ Cyber Risks - To reflect the significant impact that any loss of IT systems would have on the Council.		8	8	6

Performance Indicators	Status	Trend	Value	Target
Electricity and gas energy consumption (kWh) - 100% of reported energy consumption is from green energy sources				1,781,751
Percentage of NNDR collected in year				86.5%
Percentage of council tax collected in year				91.5%
Percentage of raised sales invoices due for payment that have been paid				97%
% of payments received that were paid by electronic methods				99.3%
Miles driven by NHC full electric vehicles				26,250
Social Value - Value of Social Value committed via Social Value Portal/ Value of Social Value measured as delivered via Social Value portal				Proposed as data only for first year of use
Bancroft Café Kiosk - Value of sales at the new kiosk.				Proposed as data only for first year of use