

Project details (milestones, performance indicators and risks) to be updated and further developed via 2022/23 year-end monitoring and the transition into the 2023/24 Council Delivery Plan.

Proposed Council Delivery Plan Projects for 2023/24 – Summary

Project	Project Summary	Comments
Projects Carried Forward from 2022/23		
Museum/HTH Recovery	To rebuild museum visitor numbers, Town Hall usage and income.	
Town Centre Recovery	Completion of economic recovery strategies for four towns. Development of permit scheme for experimental Traffic Regulation Orders.	
Health Inequalities	To secure funding for projects (targeting HCC Public Health) to address health inequalities. Then develop actions based on funding available and terms attached.	Relates to two areas - Health & Wellbeing and Environmental Health (EH subject to new revenue proposal being put forward)
Resident / Public EV Charging in our Car Parks	Submit grant application to Office for Zero Emission Vehicles for funding. Further actions dependent on funding awarded.	Subject to grant funding being awarded.
Cycling Network	Working with HCC as they develop a Local Cycling & Walking Infrastructure Plan (LCWIP). Use to inform a North Herts cycle strategy.	LCWIP now expected to be adopted by October 2023. Work on NHC Cycle Strategy will then follow.
Royston Leisure Centre Solar Thermal	Installation of Solar Thermal technology at Royston Leisure Centre.	Expected to be completed mid-2023.
Town Centre Strategies	Complete High Level Town Centre Recovery Action Plans for each town. Develop project plan for detailed Plans based on high level report.	Now anticipate presenting a related report to Cabinet in July 2023. Details/timings for individual strategies will then follow.
Finalise Pay on Exit Parking Review	Complete feasibility study and report to Cabinet on options.	Milestones for 2023/24 (procurement/phase 1 (trial) implementation) subject to availability of associated Capital budget.
Replacement of Royston Town Hall Annexe	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.	Current estimate is that a new lease could be completed and signed by March 2024.
Supplier Self-Service	Technology in place that allows suppliers to update their details, submit invoices and view payments electronically.	Delayed from 2022/23. To be reviewed to consider whether it is a priority.
Empty Homes Strategy	Develop and implement a strategy to reduce numbers of Empty Homes.	Anticipate adoption by Cabinet in Summer 2023. Scope, and further milestones, dependent on funding/resources available.
New Ways of Delivering Housing on Council Land	Alternative ways to deliver housing on surplus Council land (other than sale to a developer) to provide a greater financial return to the Council.	Following the research into and assessment of various options, expect a decision on a preferred approach by the end of 2023.
Work with Stakeholders to Increase Accommodation for Single Homeless People	Working with Haven First to secure development of accommodation in Letchworth. Work with partners to deliver general and specialist accommodation.	

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Master Planning	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.	Funding being obtained from Developer through Planning Performance Agreements. Project board briefed regularly.
Financial Sustainability/ Balancing our Budget	To deliver a medium-term balanced budget for the Council that reflects Council priorities.	
Charnwood House	Leasing the property as a Community Hub.	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.
Museum Storage	Overall to construct a fit-for-purpose museum storage facility. In this year to complete work to enable construction to commence from 2023/24.	New facility expected to be completed and operational by early 2025.
Shared Prosperity Fund	Deliver projects to support the aims of the Shared Prosperity Fund, as agreed with Government.	
Churchgate	Identifying, consulting on, and delivering long-term regeneration of the shopping centre and surrounding areas.	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.
New Projects for 2023/24		
Create and Communicate a Place Narrative for North Herts	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.	
Enterprise Strategy	Development and approval of an Enterprise Strategy, incorporating Commercial, Economic Development and Tourism.	Supersedes two previously reported CDP projects relating to separate Economic Development and Tourism strategies.
Local Plan Delivery / Review	Deliver and review the NH Local Plan.	Given the breadth of the Local Plan milestones will likely follow the path outlined within the Strategic Planning reports presented to Cabinet. The Review will likely form a separate project in future years.
Oughtonhead Common Weir	Replace the collapsed weir.	
Playground Renovation 2023/24 Program	Progress playground renovation projects, as per the Greenspace Strategy.	
Waste & Street Cleansing Contract Procurement	Procurement of Waste & Street Cleansing contract.	
Waste Depot	New waste depot, co-located with an HCC transfer station and household waste recycling centre.	

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Local Authority Housing Fund	Delivery of additional housing through Registered Providers.	
Leisure Contract Procurement	Includes development of strategies and procurement processes.	
Solar PV on Leisure Centres	Installation at the three leisure centres.	

2022/23 Projects Removed for 2023/24

Project	Project Summary	Comments
Tourism Strategy	To develop a draft strategy by March 2023.	Development of a Tourism 'work stream' will now be under an overarching Enterprise Strategy. This will be picked up by a new related project in the 2023/24 CDP.
Business Recovery: Grants	Promotion of business grants and payment. Completion of required Government reconciliations.	Project completed in 2022/23. All business support schemes finished, and associated activities completed.
Economic Development Strategy	Develop Economic Development Strategy based on resources available.	Development of an Economic Development 'work stream' will now be under an overarching Enterprise Strategy. This will be picked up by a new related project in the 2023/24 CDP.
EV Charging for Council Vehicles	Install two charging points in DCO rear car park (charging for four vehicles).	Project completed in 2022/23. However, related PI to be retained to continue reporting the miles driven by NHC full electric vehicles.
Customer Portal	Research options for My Account, transformation programme to consider options for development, implement recommended options.	Expected to be closed down for CDP purposes via the 2022/23 year-end report. Remains ongoing, as business-as-usual service development, with links to the customer service strategy and IT strategy in relation to corporate software solutions.
Help Residents Make Payments at Convenient Locations	Technology in place to allow payments to be made in different ways, including by cash at local shops.	Project completed in 2022/23. However, four related PIs to be retained to monitor outcomes.
Local Plan Implementation	Adoption of Local Plan by Council.	Completed in 2022/23. Adopted on 8 November 2022. Likely to be a new action for 2023/24 relating to delivery/review.
Full Review of Council Tax Reduction Scheme	Implement a new scheme that is affordable, easy to administer and understand and fair to recipients.	Project will be completed when new scheme implemented from 1 April 2023. New CDP project proposed to pick up first year monitoring of the new scheme.
Response to Government Resources and Waste Strategy	For this year, to engage with Councillors on a service design for the forthcoming new contract process. Actions in relation to new contract and finalising service design will follow in 2023/24 onwards.	For CDP purposes, this project to be closed down at the end of 2022/23. New CDP projects proposed for Waste will focus on key elements leading on from the progress made this year.
Green Space Management Strategy	For this year, installation of interactive play, wilding projects, and other projects (as determined).	Interactive play projects completed, and wilding initiatives now established as ongoing activities throughout the year. New CDP projects proposed that link to the GSMS.

Project	Project Summary	Comments
Local Government Boundary Review	To support and consult on the Boundary Review.	TBC by Service Director. LGBCE is due to publish its final recommendation at the end of March 2023, which will complete all recorded milestones.

Stand-Alone Risks

Risk	Risk Summary	Comments
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.	Existing, to be retained.
IT/ Cyber Risks	To reflect the significant impact that any loss of IT systems would have on the Council.	To be moved from being a service risk.

Stand-Alone PIs

PI	PI Summary	Comments
Electricity and gas energy consumption	Electricity and gas energy consumption (kWh) where the Council pays directly for the energy usage.	Existing, to be retained.
Social Value	Value of Social Value committed via Social Value Portal/ Value of Social Value measured as delivered via Social Value portal	New proposed.
Bancroft Café Kiosk	Value of sales at the new kiosk	New proposed.