
















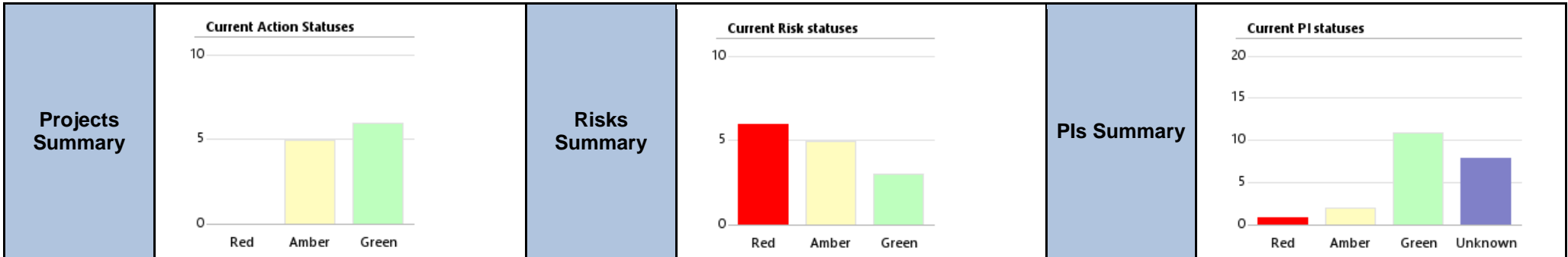


Council Delivery Plan – Status Key

























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.
	
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	Latest Update	Value	Target	Status	Trend (Compared with the same time last year)
Percentage of council tax collected in year	October 2024	64.56% (year to date)	64%		 (69.31%)
Percentage of NNDR collected in year	October 2024	63.03% (year to date)	63%		 (67.05%)
Council's Scope 1-3 emissions (tonnes CO2e)	2023/24	3,147.76	N/A Data Only		 (3,133.95)
Number of Stage 1 complaints	Q2 2024/25	106 (year to date)	N/A Data Only		 (69)
Percentage of Stage 1 complaints resolved within 10 working days	Q2 2024/25	90% (year to date)	80%		 (80%)


KPI	Latest Update	Value	Target	Status	Trend (Compared with the same time last year)
Percentage of Stage 2 complaints resolved within 20 working days	Q2 2024/25	73% (year to date)	70%		 (71%)
Total number of alarm calls in a given period	October 2024	222,670 (year to date)	N/A Data Only		 (228,840)
Percentage of non-urgent installations completed within 20 working days	September 2024	100% (year to date)	100%		 (N/A)
Rolling number of Careline service users supported under the HCC contract	November 2024	6,937	N/A Data Only		 (6,751)
Percentage of CSC calls answered	Q2 2024/25	95% (year to date)	90%		 (N/A)
Percentage of CSC calls answered within 45 seconds	Q2 2024/25	68% (year to date)	80%		 (N/A)
Sign-ups to the Digital Budget Hub	Q2 2024/25	235 (year to date)	N/A Data Only		 (N/A)
Average number of penalty points awarded per Grounds Maintenance contract monitoring inspection. (Lower numbers are good.)	September 2024	5.70 (year to date)	N/A Data Only		 (2.20)
Working days lost due to short-term sickness absence in the last 12 months per FTE employee	October 2024	4.22	4.00		 (4.23)
Working days lost due to long-term sickness absence in the last 12 months per FTE employee	October 2024	5.05	N/A Data Only		 (3.34)
Staff turnover - rolling 12-month percentage	October 2024	8.98%	15%		 (11.84%)
Percentage of advertised vacancies filled in first round	Q2 2024/25	75.8% (year to date)	75%		 (86.8%)


KPI	Latest Update	Value	Target	Status	Trend (Compared with the same time last year)
Number of visits to leisure facilities	October 2024	1,000,591 (year to date)	882,978		 (963,149)
Percentage of all planning applications determined within the relevant statutory or agreed time periods	Q2 2024/25	87.23% (year to date)	80%		 (85.36%)
Percentage of household waste sent for reuse, recycling and composting	Q2 2024/25	59.92% (year to date)	60%		 (60.76%)
Number of collections missed per 100,000 collections of domestic household waste	September 2024	55 (year to date)	N/A Data Only		 (65)
Performance against revenue budget (projection against original budget)	Q1 2024/25	-5.9%	0%		 (N/A)



Projects / Risks



	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	14-Nov-2024 Now plan to launch mini survey and two-way conversations on the Digital Budget Hub in December 2024. This has been delayed due to Communications resources being focussed on other priorities. Following the Hub's launch in March 2024 and subsequent updates in August 2024, we now have 235 people signed-up. We expect sign-ups to increase once we market the mini survey. Engagement risk assessed level reduced, as we have received Government confirmation of a three-year settlement from 2026/27 onwards and have commenced engagement/consultation activities with more planned. However, risks to financial sustainability remain high, as reflected in the related corporate risk entry.					
Milestone	Due Date	Complete	Note			
Update the Digital Budget Hub content to highlight the funding pressures we face and likely implications.	31-Aug-2024	Yes	Updates: - Homepage copy amended to reflect current situation. - 'How we set our budget' graphic created and added (to show residents the process we go through). - 'Did you know' film created and promoted, showing what services residents' council tax helps to provide. Above promoted across our social media channels and ENewsletters.			
Approve our Medium Term Financial Strategy.	30-Sep-2024	Yes	Council agreed adoption of the MTFS 2025-30 on 19 September 2024.			
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	Due date to change to 31 December 2024. Due to focus on other priorities (e.g., new Council Plan and LGA CPC Position Statement) this milestone has been delayed. Upcoming activities: - MTFS going into design early December 2024. - Official publishing of the MTFS will be used as the vehicle to launch the mini survey and two-way conversations on the Hub. - Survey to run over December 2024 and January 2025.			
Update content (Digital Budget Hub and other communications) through process for setting the 2025/26 budget.	28-Feb-2025	No				
New milestone - Further update of Digital Budget Hub content to align with the start of the 2025/26 financial year.	18-Apr-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

<p>Risks:</p> <ol style="list-style-type: none"> 1. Timing of Government announcements 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	5	2
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	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	22-Oct-2024 Fishtek Consulting to complete remaining CDM documents by the end of October 2024, at which point they will confirm the timeline for completing the design phase of the project, including completion of consenting. Fishtek continue to consult with the Environment Agency to progress obtaining the required permits. An indicative target date of 31 December 2024 is now proposed for obtaining the permits, although Fishtek still need to confirm actual timings. Timeframe for obtaining permits is also dependent on the Environment Agency progressing the matter in a timely manner and so is not completely within our control. We will not submit final designs to Planning until we have secured the permits. Further communication with the public regarding our plans will be undertaken prior to submitting the planning application and Countryside Management Service (CMS) have already shared design drawings with residents and offered to meet on site to discuss the plans. CMS 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 still 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. In fact, water quality has actually improved since the damage to the existing weir occurred.						
Milestone	Due Date	Complete	Note				
01. Conduct the further modelling requested by the Environment Agency.	31-Aug-2024	Yes	Cost of completing further modelling circa £3k.				
02. Obtain required Environment Agency permits.	30-Sep-2024	No	Change of due date to 31 December 2024. Fishtek Consulting responsible for obtaining required Environment Agency permits. Fishtek to complete remaining CDM documents by the end of October 2024, at which point they will confirm the timeline for completing the design phase of the project, including completion of consenting. Originally envisaged timeframe for obtaining permits was too optimistic and we now anticipate permits being obtained by December 2024 rather than September 2024, although Fishtek still need to confirm actual timings. Timeframe for obtaining required permits is also dependent on the Environment Agency progressing the matter in a timely manner and so is not completely in our control.				
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



<p>Risks:</p> <ul style="list-style-type: none"> - 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. <p><i>Risk entry carried over from the 2023/24 Council Delivery Plan.</i></p>		4	2	1
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	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	12-Dec-2024 We appointed a supplier to replace existing tariff boards on 2 September 2024. A full implementation programme, with changes being phased on a town-by-town basis, is now due to be agreed by the end of December 2024. This is due to a contract variation. There is an 8 to 10-week lead in time for the new parking machines, and orders have been placed. The contractor has provided an initial implementation programme (based on expected delivery dates), and a meeting is scheduled for mid-December 2024 to agree timings. Once the full implementation programme has been agreed, further milestones will be added to the Council Delivery Plan to provide an overview of what will happen and when. The availability of new parking machines is dependent on the manufacturer, but our preference is for work to commence in mid-February 2025 to allow sufficient time to communicate the changes effectively. Updated TROs are progressing but are taking longer than originally planned due to the need to now include a cash payment option in the new Post Payment parking arrangements. Awaiting review by Legal and HCC prior to advertising the TROs. Updated TROs now expected to be completed mid-February 2025. Currently, still anticipate works being fully completed by March 2026 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. Overall, the project risk level continues to be assessed as 'low'.						
Milestone	Due Date	Complete	Note				
Procure supplier to replace tariff boards.	30-Aug-2024	Yes	Procurement complete. Supplier appointed on 2 September 2024.				
New Milestone - Draft implementation programme received from contractor.	30-Nov-2024	Yes					
Full implementation programme agreed with contractor.	30-Sep-2024	No	Due date to change to 31 December 2024. Contract variation completed on 14 October 2024. There is an 8 to 10-week lead in time for the new parking machines, and orders have been placed. Contractor has provided an initial implementation programme, and a meeting is scheduled for mid-December 2024 to agree timings. Therefore, we expect the full implementation programme to be agreed by the end of December 2024. The availability of new parking machines is dependent on the manufacturer, but our preference is for work to commence in mid-February 2025 to allow sufficient time to communicate the changes effectively. Once the full implementation programme has been agreed, further Council Delivery Plan milestones to be entered.				
Update TROs.	15-Nov-2024	No	Due date to change to 14 February 2025. Updated TROs are progressing but are taking longer than originally planned due to the need to now include a cash payment option in the new Post Payment parking arrangements. Awaiting review by Legal and HCC prior to advertising the TROs. Updated TROs now expected to be completed mid-February 2025. 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 (no longer a risk, as procured suppliers within 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	12-Dec-2024 Regarding the contract, no challenges were received to the publishing of the previously referenced VEAT Notice. However, the contract has still not been finalised, as it is now being amended to enable the OZEV ORCS funded project (installation of new EV charging points in our outdoor surface car parks) to progress in advance of the further project to replace existing charging points in our multi-storey car parks, which has been delayed by the need to satisfy the Council's property insurer regarding potential fire risks. In view of this, now anticipate contract being signed by the end of December 2024. Completion of related lease agreements is also nearing completion and CAD drawings for EV charging point bays in our surface car parks have been finalised. Although precise timings for the commencement of works is still to be agreed with the contractor, they have advised that the infrastructure and capacity is in place, ready to start installing charging points as soon as the contract is signed. Although works are likely to commence in January 2025 at the latest, NHC has started to promote the project. Now expect project to be delivered by the end of March 2025, which is still in accordance with OZEV grant requirements. However, this will be dependent on the contractor and Distribution Network Operators completing required tasks in a relatively short delivery timeframe. Regular reports are being submitted to the Energy Saving Trust to keep them informed of progress and utilisation of grant funding. In view of not yet having agreed the contract, lease arrangements and implementation programme, and the shortening delivery window, the overall project risk level continues to be assessed as 'medium'.						
Milestone	Due Date	Complete	Note				
NHC to start promoting project.	31-Oct-2024	Yes	Our investment in EV charging infrastructure was included in the Winter 2024 edition of Outlook magazine, which was published in early December 2024.				
Complete relevant leases with contractor for the length of the contract.	30-Sep-2024	No	Due date to change to 17 January 2025. Lease agreements are nearing completion and are now expected to be completed by mid-January 2025.				
Contract finalised with private sector partner.	30-Sep-2024	No	Due date to change to 31 December 2024. No challenges were received to the publishing of the previously referenced VEAT Notice. The contract is now being amended to enable the OZEV ORCS funded project (installation of new EV charging points in our outdoor surface car parks) to progress in advance of the further project to replace existing charging points in our multi-storey car parks, which has been delayed by the need to satisfy the Council's property insurer regarding potential fire risks. Now anticipate that the contract will be signed by the end of December 2024.				
Contractor to commence works.	31-Oct-2024	No	Due date to change to 17 January 2025. Commencement of works delayed due to the revised timings of previous milestones. We have started promoting the project. Precise timings for the commencement of contractor works still to be agreed, but they have advised they have the infrastructure and capacity ready to start installing charging points as soon as the contract is signed. Therefore, we now anticipate works commencing mid-January 2025.				
Installation of all new EV charging points completed.	31-Dec-2024	No	Due date to change to 31 March 2025. This is due to delays completing earlier milestones. However, still expect project to be delivered by the end of March 2025, in accordance with OZEV grant requirements. This will be dependent on the contractor and DNOs completing required tasks in a relatively short delivery timeframe.				
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.					5	5	1



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>				
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	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	21-Nov-2024 Following the October 2024 Strategic Planning Project Board meeting, the consultants now need to further review some of the evidence base data (evidence base will be published when consulting on the draft Strategy). We will now report back to Project Board in January 2025, prior to submitting the Strategy to Cabinet. Aim to submit the Strategy to Cabinet as early as possible in 2025, although the exact meeting date is still to be confirmed. Timings will be dependent on adequate resourcing, however, expect this to be by the end of 2024/25 at the latest. The draft Strategy will include sections for each town, providing guidance on developing individual strategic plans. If Cabinet are happy with the report recommendations, we will then move on to the public consultation phase followed by formal adoption by Cabinet. However, precise timings of milestones following January 2025 Project Board are still to be confirmed. As there remains uncertainty regarding the outcomes from future Project Board/Cabinet meetings and there are potential resourcing issues relating to progressing the project, the overall project risk level continues to be assessed as 'medium'.						
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	Due date to change to mid-December 2024, as following the October 2024 Project Board meeting, the consultants need to further review some of the data. To be published as supporting evidence base when consulting on the draft Town Centre Strategy.				
Development and finalisation of draft Strategy.	31-Oct-2024	No	Due date to change to January 2025. Following a request to undertake further work at the October 2024 Project Board meeting, we now intend to report back to Project Board in January 2025, prior to submitting the Strategy to Cabinet. January 2025 Project Board meeting date still to be confirmed.				
Present details of draft Strategy, including guidance sections for each town, to Cabinet.	19-Nov-2024	No	Due date to change to March 2025. Aim to submit the Strategy to Cabinet as early as possible in 2025, although the exact meeting date is still to be confirmed. Timings will be subject to resourcing, however, expect this to be by the end of 2024/25 at the latest.				
Consultation on draft Town Centre Strategy.	31-Jan-2025	No	To be confirmed, as dependent on outcome of Cabinet meeting in early 2025. Currently, likely to take place over April - May 2025 at the latest.				
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


	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-Oct-2024 Full engagement process commenced. In September 2024, workshops were held and the public consultation started. The consultation runs up to 3 November 2024 and we opened an in-person hub to increase engagement, which will be open on market days up to the end of the consultation period. This has created resource pressures to staff the hub during the week and at weekends. Initial analysis of the consultation findings will take place during November 2024, and this will be reported to Project Board on 4 December 2024. We will also share high-level findings at the appropriate time, as it is important for key stakeholders and the public to be kept up to date and involved throughout the project lifecycle. Alongside the consultation process, we continue to investigate the financial viability of options, and an update will also be presented to Project Board on 4 December 2024. Following the December 2024 Project Board meeting, we aim to finalise the detailed evaluation of consultation findings and the full assessment of the financial viability of options, leading to a Project Board decision on the high-level vision and preferred pathway. Precise timings for these activities are still to be confirmed. This work will inform the criteria and brief for the selection of a delivery partner, with the timings for the related procurement process being dependent on when earlier actions are completed. We anticipate that the procurement process is likely to commence in early 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 an established engagement plan) help us to manage the associated risks.						
Milestone	Due Date	Complete	Note				
Start of engagement.	02-Sep-2024	Yes					
Run workshops.	16-Sep-2024	Yes	Hitchin Market Board workshop held 9 September 2024. Hitchin Forum workshop held 9 September 2024 (in the evening). Tenants workshop held 12 September 2024.				
Start public consultation.	17-Sep-2024	Yes					
Public consultation ends.	01-Oct-2024	Yes	The consultation period was extended to 3 November 2024 to take into account the leaflet drop to all North Hertfordshire households.				
New Milestone - Open 'in-person' Churchgate Regeneration Hub on market days, up to the end of the consultation period.	17-Oct-2024	Yes	Churchgate Regeneration Hub opened in an unused Churchgate unit.				
Feedback to Project Board.	29-Oct-2024	Yes	October 2024 Project Board meeting re-scheduled. Update on progress presented to Project Board on 14 October 2024.				
Feedback to Project Board.	26-Nov-2024	Yes	Project Board meeting re-scheduled to 4 December 2024. Consultation findings were presented to Project Board at this meeting.				
Procurement start.	05-Jan-2025	No	Change to due date. Revised target date to be confirmed. Procurement of a development partner to help deliver the regeneration project will follow the detailed evaluation of consultation findings, full assessment of the financial viability of options, and a Project Board decision on high-level vision and preferred pathway. Timings for these activities also to be confirmed, although likely to occur in early 2025.				
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. 3. Availability of specific funding for consultants beyond the three-year funding already agreed.					9	8	6



Risk entry carried over from the 2023/24 Council Delivery Plan.

	Digital Transformation	Due Date	28-Jul-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	15-Nov-2024 The new Hitchin Town Hall booking system has been completed and handed over. Following the decision to proceed with the development of a burials application, this project is ongoing and expected to be delivered by the end of July 2025. A grants database is also being developed and is expected to be delivered by the end of March 2025. Following confirmation of the new waste contractor, we are now working with Veolia to develop the new waste services system and prepare for integration. Expect to deliver this project at the start of May 2025. However, we have recently been advised that data from Veolia's Echo system will not be available until mid-April 2025, which leaves a very limited timeframe for matching data with our platform and testing, ready for 'go live'. Resources are in place to deliver current projects and to continue delivering the programme over the coming years. The programme will also benefit from the Multiverse apprenticeship programme that NHC is participating in, which aims to develop the digital skills of the wider workforce. Engagement with stakeholders and NHC teams continues.						
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	Yes	The Azure tenancy is ready to go and can facilitate single sign on for customers to sign in via MyAccount or for staff to sign into any applications created.				
Commence development of waste services processes and preparations for integration with new contractors' software.	01-Oct-2024	Yes	Work commenced and plans have now been agreed with Veolia.				
Hitchin Town Hall booking system developed.	31-Oct-2024	Yes	The Hitchin Town Hall application has been completed and handed over.				
New Milestone - Development and delivery of a Grants database.	28-Mar-2025	No					
New Milestone - Waste Services - integrations with contractors' software.	26-Apr-2025	No					
New Milestone - Waste Services - project delivery.	01-May-2025	No					
New Milestone - Develop and deliver a Burials application.	28-Jul-2025	No					
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. Data from Veolia's Echo system not being available until mid-April 2025 leaves a very limited timeframe for matching data with our platform and testing, ready for 'go live' at the start of May 2025.					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	21-Oct-2024 The procurement process has now commenced. This is being managed by Groundwork. Expect to award the contract in mid-December 2024 following the evaluation of tender responses. Precise timings for the on-site delivery of the project will need to be agreed with the successful contractor, although the procurement timetable gives an indicative on-site start date of mid-January 2025. Although on-site delivery timings are still to be agreed, we anticipate the new skate park being completed and open for use in this financial year, as a target delivery date of 31 March 2025 has been included in the procurement documentation. Due to not yet completing the procurement exercise or confirming the delivery plan, and the potential impact on project timescales due to the winter weather, there is a risk that project completion could be delayed. However, 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	Yes	Legal review of procurement documentation undertaken. This took slightly longer than originally envisaged and was completed in September 2024 rather than August 2024.				
03. Groundwork confirms procurement timetable.	11-Oct-2024	Yes	Timetable confirmed following Legal review of relevant procurement documentation.				
04. Commence tender process.	14-Oct-2024	Yes	ITT published on 14 October 2024.				
05. Award contract following evaluation of tender responses.	17-Dec-2024	No	Due date added. Procurement timetable has scheduled the confirmation of contract award for 17 December 2024. Deadline for receipt of tenders is 15 November 2024 and the evaluation of tenders is scheduled to be completed by the end of November 2024.				
06. Contractor confirms project plan and timings.	02-Jan-2025	No	Provisional due date added. Due date to be confirmed with the successful contractor. However, currently the procurement timetable has a contract and mobilisation start date of 2 January 2025, and so this date is being used to indicate when the project plan and timings are likely to be agreed.				
07. Contractor to commence on-site project delivery.	15-Jan-2025	No	Provisional due date added. Procurement timetable references a target commencement date of 15 January 2025. However, this will need to be confirmed by the successful contractor following contract award.				
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	07-Nov-2024 We appointed an external Quantity Surveyor in September 2024 to provide expertise and oversee NHC's interests. Stage 3 design phase also commenced. This identified that additional work is required on Royston Leisure Centre roof to support Solar PV. Pre-applications have been submitted to Planning and Stage 3 designs have been sent to LGCHF (seeking their permission for external works at North Herts Leisure Centre), to ensure we can move confidently towards planning applications. Willmott Dixon Construction (WDC) have advised that programme durations have increased due to additional unforeseen works identified in the Stage 3 design phase (highlighted changes to milestone due dates reflect this) and that the project will involve closures/disruption at all sites. Following receipt of WDC's Stage 2 report, on 4 November 2024, Project Board approved a number of recommendations allowing the project to move into the next phase. The key ones were to (1) draw down Year 1 grant funding, placing early orders for Air Source Heat Pumps and Solar PV, prior to entering the construction contract, and (2) to proceed with a planning application, complete Stage 3 design, commence Stage 4 design and enter discussions with WDC on NEC contract clauses. This decision increases costs committed to the project to circa £1million and comes with a number of potentially significant risks, as well as additional project costs (e.g., storage of early procured materials). Until the final contract cost is known (January 2025), there is the potential for further cost increases due to design detail being further realised during each stage and the results of site surveys revealing issues not known in previous stages, which will need to be overcome.				
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	Yes	Appointed Varsity Consulting to act as the Employers Agent for North Herts Council on the leisure decarbonisation project. This includes carrying out tasks of Quantity Surveyor, Cost Consultant and Contract Administrator. Decision taken 24 September 2024. Decision notified 27 September 2024.		
New milestone - Project Board - hold point to decide whether to continue the project.	04-Nov-2024	Yes	Project Board approved a number of recommendations allowing the project to move into the next phase.		
Complete Stage 3 design phases.	11-Nov-2024	Yes	Willmott Dixon's latest update shows that Stage 3 has been completed.		
New milestone - Willmott Dixon Construction submit contract offer.	21-Jan-2025	No	Until this point, there remains risks associated with project costs and potential budget implications.		
Planning permissions obtained.	07-Feb-2025	No	Due date to change to 13 February 2025 to reflect the revised project plan. Planning submissions for each site and subsequent determinations scheduled to take place between November 2024 and February 2025.		
Enter into construction contract with Willmott Dixon.	19-Feb-2025	No	Due date to change to 10 March 2025 to reflect the revised project plan.		
Commence de-carb works at Hitchin Swimming and Fitness Centre.	18-Mar-2025	No	Due date to change to 7 April 2025 to reflect the revised project plan.		
Commence de-carb works at Royston Leisure Centre.	24-Mar-2025	No	Due date to change to 2 May 2025 to reflect the revised project plan.		
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	Due date to change to 28 April 2025 to reflect the revised project plan.			
Complete de-carb works at Royston Leisure Centre.	06-Aug-2025	No	Due date to change to 31 October 2025 to reflect the revised project plan.			
Complete de-carb works at Hitchin Swimming and Fitness Centre.	11-Aug-2025	No	Due date to change to 24 November 2025 to reflect the revised project plan.			
Complete de-carb works at North Herts Leisure Centre.	09-Sep-2025	No	Due date to change to 17 November 2025 to reflect the revised project plan.			
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: - 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	06-Nov-2024 Central Government consulted on an updated National Planning Policy Framework (NPPF) in Summer 2024, and we are awaiting the outcomes of this consultation. The constant flux in the planning system currently is making it difficult to pin down the expectations of what we should be delivering and the associated timescales. An initial Local Development Scheme (LDS) has been drafted and will be presented to Project Board later in November 2024 and Cabinet in January 2025. The Strategic Planning Team continue to update evidence studies and prepare in the meantime.					
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	Proposal to change due date to 14 January 2025. Initial LDS has been drafted and will be presented to Project Board in November 2024 and Cabinet in January 2025.			
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 an estimate for completion is available (September 2025).			
05. Complete first mandatory public consultation.		No	Due date to be confirmed - currently, only a general estimate for completion is available (October - November 2025).			
06. Complete 'Gateway 2' advisory assessment.		No	Due date to be confirmed - currently, only an estimate for completion is available (September 2026).			
07. Complete second mandatory public consultation.		No	Due date to be confirmed - currently, only a general estimate for completion is available (October - November 2026).			
08. Complete 'Gateway 3' assessment and submit for examination.		No	Due date to be confirmed - currently, only an estimate for completion is available (February 2027).			
09. Receipt of examination outcome.		No	Due date to be confirmed - currently, only an estimate for completion is available (November 2027).			
10. Finalisation and adoption of digital plan.		No	Due date to be confirmed - currently, only an 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

<ul style="list-style-type: none">- 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.				
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	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	14-Nov-2024 Following completion of the intention to award contract phase, in September 2024 we publicised that the next joint waste, recycling and street cleansing contract will be awarded to Veolia, starting from May 2025. Formal contract award phase (finalisation and signing of contract) expected to be completed by the end of December 2024. Meetings have commenced with Veolia. Key activities over the coming months include commencing procurement of new fleet vehicles and finalising IT specifications. A Project Board has been established for mobilisation of the new contract, and a related project plan and risk log are in place. Risk likelihood score reduced to 'medium' to reflect that assignment of the Letchworth depots lease has been completed and the contract award phase is nearing completion. However, there remain numerous risks relating to this project including the delivery of required EV charging and IT infrastructure, and the assessed risk level remains 'high'.				
Milestone	Due Date	Complete	Note		
Evaluation of final tenders and production of Evaluation Report.	17-Jun-2024	Yes			
Project Board sign off of Evaluation Report and award recommendation.	21-Jun-2024	Yes			
Executive and Cabinet approval to award the contract to the preferred bidder.	09-Jul-2024	Yes	Cabinet agreed to award the contract to the preferred bidder, contingent upon the completion of the Letchworth depots lease assignment from the incumbent provider to the Council. The assignment of the Letchworth depots lease was subsequently completed.		
End of contract award standstill period.	12-Aug-2024	Yes			
First meetings held with preferred bidder.	15-Aug-2024	Yes			
Intention to award contract phase completed.	31-Aug-2024	Yes	Milestone completed and communicated in September 2024 that we will be re-establishing a partnership with Veolia.		
Press communication.	10-Sep-2024	Yes			
Commence procurement of new fleet vehicles.	15-Nov-2024	Yes	We have approved capital funding of £5.285 million (excluding VAT) for the purchase of waste and street cleansing vehicles for the new contract. This has allowed the procurement process for NHC vehicles to commence.		
Develop IT specifications.	30-Nov-2024	Yes	Due date entered. Full specifications for the garden waste platform and additional forms have been developed. We have also commenced relevant build processes. From a technical standpoint, we have the information we need to have scoped and planned the project and will soon know exactly what data we need to provide.		
Finalisation and signing of contract (formal contract award).	31-Dec-2024	No	Due date entered.		
Confirmation of final delivery plans and H&S arrangements.	04-Mar-2025	No	Due date entered. Delivery plans to be finalised in line with the finalisation of the contract. H&S arrangements to be confirmed two months prior to the mobilisation of the new contract.		
Finalise new service collection rounds.	01-Apr-2025	No	Due date entered. This relates to finalising collection rounds for the agreed service changes included in the contract.		

Condition surveys and demobilisation of depots.	03-May-2025	No	Due date entered.			
Commence mobilisation of new contract.	04-May-2025	No	Due date entered. New contract to start in May 2025.			
New bin and caddy deliveries.	04-Aug-2025	No	Due date entered. Bin and caddy deliveries expected to take place prior to and up to commencement of the new services.			
New services to commence.	04-Aug-2025	No	New services to commence in August 2025.			
Risks			Risk Level	Original Score	Current Score	Target Score
Risks: - Delay in completing the assignment of Letchworth depot lease delays contract award (no longer a risk, as lease assignment completed). - Insufficient resources/capacity to deliver mobilisation work in the shortened mobilisation 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. - 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.				9	8	6

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. Also, impacts of emergency planning events on staff resources.</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