

















## Council Delivery Plan – Status Key

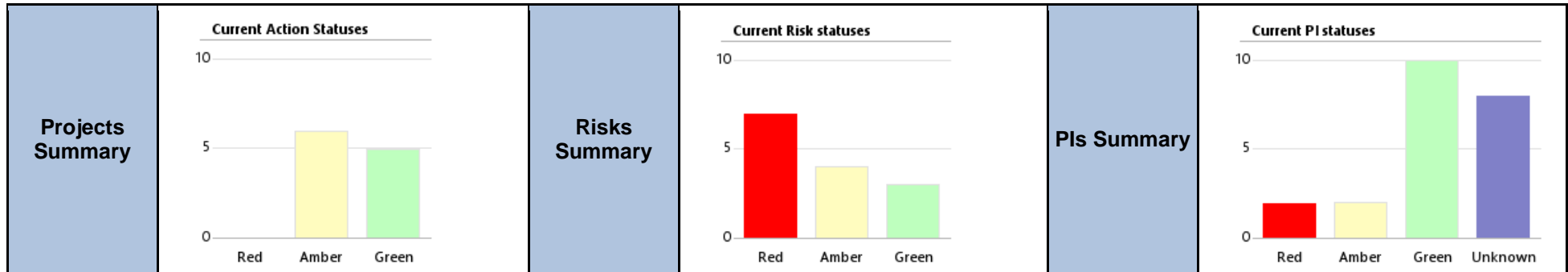
Status	Description									
<b>Projects</b>										
	The project (and all recorded milestones) has been completed.									
	All ongoing milestones have not reached their due dates (or do not have due dates).									
	There is at least one ongoing milestone that has not been completed by the due date, 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.									
<b>Risks</b>										
	Assessed as a low risk.									
	Assessed as a medium risk.									
	Assessed as a high risk.									
<table border="1" data-bbox="1568 638 1724 758"> <tr> <td>4</td> <td>7</td> <td>9</td> </tr> <tr> <td>2</td> <td>5</td> <td>8</td> </tr> <tr> <td>1</td> <td>3</td> <td>6</td> </tr> </table>		4	7	9	2	5	8	1	3	6
4	7	9								
2	5	8								
1	3	6								
<b>KPIs</b>										
	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.									

## Project Statuses







































Project	Status	Risk Level
Engaging the community on our finances and how we spend our money, via the 'Prioritising our Pounds' Digital Budget Hub		
King George V Skate Park		
Leisure Centre Decarbonisation		
Resident/Public EV Charging in our Car Parks		
Town Centre Strategies		
Waste and Street Cleansing Contract		
Churchgate		
Digital Transformation		
Local Plan Review		
Oughtonhead Common Weir		
Pay on Exit Parking		









## Status Summaries





## Key Performance Indicators (KPIs)



KPI	Lastest Update	Value	Target	Status	Trend (Compared with the same time last year)
Percentage of council tax collected in year	January 2025	91.31% (year to date)	91%		 (91.89%)
Percentage of NNDR collected in year	January 2025	85.68% (year to date)	88%		 (90.10%)
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	Q3 2024/25	144 (year to date)	N/A Data Only		 (111)
Percentage of Stage 1 complaints resolved within 10 working days	Q3 2024/25	89% (year to date)	80%		 (81%)


KPI	Lastest Update	Value	Target	Status	Trend (Compared with the same time last year)
Percentage of Stage 2 complaints resolved within 20 working days	Q3 2024/25	75% (year to date)	70%		 (70%)
Total number of alarm calls in a given period	December 2024	288,378 (year to date)	N/A Data Only		 (294,451)
Percentage of non-urgent installations completed within 20 working days	December 2024	100% (year to date)	100%		 (N/A)
Rolling number of Careline service users supported under the HCC contract	January 2025	7,015	N/A Data Only		 (6,867)
Percentage of CSC calls answered	Q3 2024/25	93% (year to date)	90%		 (N/A)
Percentage of CSC calls answered within 45 seconds	Q3 2024/25	62% (year to date)	80%		 (N/A)
Sign-ups to the Digital Budget Hub	Q3 2024/25	239 (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.)	December 2024	4.93 (year to date)	N/A Data Only		 (2.06)
Working days lost due to short-term sickness absence in the last 12 months per FTE employee	December 2024	4.26	4.00		 (4.24)
Working days lost due to long-term sickness absence in the last 12 months per FTE employee	December 2024	4.94	N/A Data Only		 (3.30)
Staff turnover - rolling 12-month percentage	December 2024	7.25%	15%		 (12.11%)
Percentage of advertised vacancies filled in first round	Q3 2024/25	76.8% (year to date)	75%		 (82.5%)
Number of visits to leisure facilities	December 2024	1,305,810 (year to date)	1,105,256		 (1,199,889)

KPI	Lastest Update	Value	Target	Status	Trend (Compared with the same time last year)
Percentage of all planning applications determined within the relevant statutory or agreed time periods	Q3 2024/25	86.2% (year to date)	80%		 (85.22%)
Percentage of household waste sent for reuse, recycling and composting	Q3 2024/25	58.45% (year to date)	58.5%		 (58.90%)
Number of collections missed per 100,000 collections of domestic household waste	December 2024	50 (year to date)	N/A Data Only		 (65)
Performance against revenue budget (projection against original budget)	Q3 2024/25	-10.0%	0%		 (N/A)


## Projects / Risks



	<b>Engaging the community on our finances and how we spend our money, via the 'Prioritising our Pounds' Digital Budget Hub</b>	<b>Due Date</b>	28-Feb-2026	<b>Original Date</b>	28-Feb-2026		
<b>Project Summary</b>	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.						
<b>Latest Update</b>	06-Feb-2025 Decided not to launch a mini survey and two-way conversations on the Digital Budget Hub in December 2024, as this will now be incorporated into the more substantial and detailed consultation planned for Summer 2025. Following approval of the Medium Term Financial Strategy in September 2024, a publishable version has been designed and is available on the NHC website. Risk level re-assessed as high, due to expected delay in funding direction announcements from Government and potential impact of local government reorganisation. This aligns with the assessed risk level of the 'Financial Sustainability' corporate risk.						
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>				
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-Dec-2024	No	Propose to delete this milestone. Now decided to incorporate this with the more substantial and detailed consultation planned for Summer 2025. Following approval of the MTFS in September 2024, a publishable version has been designed and is available on the NHC website.				
Update content (Digital Budget Hub and other communications) through process for setting the 2025/26 budget.	28-Feb-2025	No					
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 for 2026/27 onwards (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					
<b>Risks</b>				<b>Risk Level</b>	<b>Original Score</b>	<b>Current Score</b>	<b>Target Score</b>
<b>Risks:</b> 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	7	2

	<b>King George V Skate Park</b>	<b>Due Date</b>	31-Aug-2025	<b>Original Date</b>	31-Mar-2025		
<b>Project Summary</b>	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.						
<b>Latest Update</b>	28-Jan-2025 The procurement process was completed, and the contract was awarded in mid-December 2024. We are waiting for NHC Legal to conclude a review of the contract, prior to the contract being formalised and the project plan/timings being finalised. Now expect this to happen by the end of February 2025. To help inform the project schedule, we have requested that the contractor conducts a site visit to assess current ground conditions, in order that on-site project delivery starts at the optimum time. Until the contract is signed and the project plan is agreed, we are unable to confirm precise timings for project delivery milestones. However, the contractor has confirmed a 15-week delivery window, and we currently estimate the new skate park being completed and open for use by the end of Summer 2025. The risk level continues to be assessed as low. The risk of a procurement challenge is no longer applicable and the delays to initial project delivery estimates are only relatively low impact. The project will deliver a much improved facility on budget, which meets the needs and expectations of stakeholders, albeit slightly later than first envisaged.						
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>				
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	Yes	Following evaluation of tenders in November 2024, the contract was awarded mid-December 2024.				
06. Contractor confirms project plan and timings.	02-Jan-2025	No	Due date to change to 28 February 2025. Contract currently being reviewed by NHC Legal. Now expect contract to be signed and project plan/timings to be agreed by the end of February 2025.				
07. Contractor to commence on-site project delivery.		No	To be confirmed. Awaiting formalisation of contract and agreement of project plan/timings.				
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 contractor.				
09. Contractor completes on-site works.		No	Due date to be confirmed - will be confirmed when the delivery plan is agreed with the 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 contractor. Likely to be towards the end of Summer 2025.				
<b>Risks</b>				<b>Risk Level</b>	<b>Original Score</b>	<b>Current Score</b>	<b>Target Score</b>
<b>Risks:</b> - Until precise timings are confirmed, there is a risk that the project will not be completed in line with stakeholder expectations. - As with all procurement processes, there is a risk that the outcome will be challenged (risk removed, as the outcome was not challenged).					2	2	1



	<b>Leisure Centre Decarbonisation</b>	<b>Due Date</b>	15-Apr-2026	<b>Original Date</b>	02-Feb-2026
<b>Project Summary</b>	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.				
<b>Latest Update</b>	28-Jan-2025 On 15 January 2025, Council agreed that Willmott Dixon should be instructed to design and order larger, bespoke heat pumps for the leisure centres, and approved the additional forecast capital and ongoing revenue costs. The need for this decision and the associated changes to plans, has resulted in previously reported target dates for key milestones being amended (highlighted changes to milestone due dates reflect this). Now expect to formalise the construction contract with Willmott Dixon and obtain planning permission for all sites by the end of May 2025. We have managed risks associated with obtaining planning permission by submitting pre-applications and engaging early with relevant stakeholders e.g., LGCHF. However, there remains uncertainty, especially surrounding potential planning conditions for Hitchin Swimming and Fitness Centre that could affect currently estimated timings. Works are now expected to start in June 2025 and finish in April 2026. This will involve some element of closure/disruption at all sites, and we have already engaged with Willmott Dixon and Everyone Active on the best way to manage this. There remain potentially significant risks associated with the project, such as a delay in Salix approving the required change request, paying up front for the larger heat pumps, capital costs continuing to increase until detailed designs have been finalised, and failure to meet Salix evidence requirements/deadlines for Year 1 spend. Work is ongoing with relevant partners to manage these risks. However, the overall project risk level is still currently assessed as 'high'.				
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>		
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.		
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.		
Council decision on preferred option.	15-Jan-2025	Yes			
Willmott Dixon Construction submit contract offer.	21-Jan-2025	No	Due date to change to 20 March 2025. Until this point, there remains risks associated with project costs and potential budget implications.		
Planning permissions obtained.	13-Feb-2025	No	Due date to change to 31 May 2025 to reflect the revised project plan. Delayed due to awaiting the Council decision on the preferred option. Planning submissions for each site and subsequent determinations scheduled to take place by the end of May 2025.		
Enter into construction contract with Willmott Dixon.	10-Mar-2025	No	Due date to change to 31 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 Hitchin Swimming and Fitness Centre.	07-Apr-2025	No	Due date to change to 1 September 2025 to reflect the revised project plan. There is the potential for this start date to come forward, although this will be dependent on any conditions associated with the planning decision.		
Commence de-carb works at North Herts Leisure Centre.	28-Apr-2025	No	Due date to change to 23 June 2025 to reflect the revised project plan.		





Commence de-carb works at Royston Leisure Centre.	02-May-2025	No	Due date to change to 17 June 2025 to reflect the revised project plan.			
Complete de-carb works at Royston Leisure Centre.	31-Oct-2025	No	Due date to change to 5 December 2025 to reflect the revised project plan.			
Complete de-carb works at North Herts Leisure Centre.	17-Nov-2025	No	Due date to change to 27 January 2026 to reflect the revised project plan.			
Complete de-carb works at Hitchin Swimming and Fitness Centre.	24-Nov-2025	No	Due date to change to 15 April 2026 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
<b>Risks:</b> - NHC responsible for funding all project costs beyond agreed grant funding. - NHC paying up front for the larger Air Source Heat Pumps. - 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



	<b>Resident/Public EV Charging in our Car Parks</b>	<b>Due Date</b>	31-May-2025	<b>Original Date</b>	31-Mar-2025		
<b>Project Summary</b>	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>						
<b>Latest Update</b>	10-Feb-2025 Contract with private sector partner finalised on 7 January 2025. Completion of relevant leases for the length of the contract still ongoing, although we are due to issue letters of authority-to-proceed shortly, which will authorise the contractor to commence works prior to the completion of the leases. Expect leases to be finalised by the end of May 2025. In the agreed indicative programme, works are scheduled to commence on 3 March 2025, although the contractor has advised that they are unable to mobilise until they receive the letters of authority-to-proceed. There is a 12-week installation programme for completing works, so installation of all new EV charging points is expected by the end of May 2025. However, the timeframe for connecting power to the new charging points is reliant on the relevant Distribution Network Operators completing required tasks in a relatively short delivery timeframe, so the May 2025 target date may be subject to change. In view of the delayed start and finish dates, we have written to the Department for Transport setting out the revised programme and requesting an extension to the 31 March 2025 grant funding deadline. We are still to hear back from them. Although outside of the scope of this Council Delivery Plan OZEV ORCS funded project (installation of new EV charging points in our outdoor surface car parks), the Council's property insurer has now confirmed that we can replace existing charging points in our multi-storey car parks as well. In view of the project now being scheduled to be completed later than March 2025 and not yet receiving confirmation that the grant funding deadline can be extended, the overall project risk level continues to be assessed as 'medium'.						
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>				
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.				
Contract finalised with private sector partner.	31-Dec-2024	Yes	Contract finalised 7 January 2025. Contract 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 was delayed by the need to satisfy the Council's property insurer regarding potential fire risks.				
Complete relevant leases with contractor for the length of the contract.	17-Jan-2025	No	Due date to change to 31 May 2025. Although completion of relevant lease agreements has been further delayed, authority-to-proceed letters are due to be issued in early February 2025 to allow works to commence prior to the leases being finalised.				
Contractor to commence works.	17-Jan-2025	No	Due date to change to 3 March 2025. There is a 12-week delivery programme. Contractor has advised that they are unable to mobilise until the authority-to-proceed letters have been received. However, the infrastructure and capacity are ready to start installing charging points as soon as they are received.				
Installation of all new EV charging points completed.	31-Mar-2025	No	Due date to change to 31 May 2025. This is due to delays completing earlier milestones. Timeframe for connecting power to the new charging points is reliant on the relevant DNOs completing required tasks in a relatively short delivery timeframe, so there is a risk that the May 2025 target date may be missed. We have written to the Department for Transport setting out the revised programme and requesting an extension to the 31 March 2025 grant funding deadline.				
<b>Risks</b>				<b>Risk Level</b>	<b>Original Score</b>	<b>Current Score</b>	<b>Target Score</b>
<b>Risks:</b> 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. 6. Insurance requirements lead to changes to installation plans (no longer a risk).					5	5	1

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 and no longer a risk). <i>Risk entry carried over from the 2023/24 Council Delivery Plan.</i>				
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	<b>Town Centre Strategies</b>	<b>Due Date</b>	31-Jul-2025	<b>Original Date</b>	31-Mar-2025		
<b>Project Summary</b>	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>						
<b>Latest Update</b>	05-Feb-2025 Retail evidence base now completed. To manage losing the previous temporary Regeneration Officer resource, the consultants have now been instructed to review the wider evidence base and prepare the draft Strategy. Currently expect the draft Strategy to be ready by the end of May 2025. This will then have to go to Project Board before being presented to Cabinet in Summer 2025 (precise meeting date still to be confirmed). 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. Precise timings for milestones that follow presentation of the draft Strategy to Cabinet are still to be confirmed. As there remains uncertainty regarding the outcomes from future Project Board/Cabinet meetings and that without a Strategy, there remains a risk of speculative development due to a lack of strategic direction, the overall project risk level continues to be assessed as 'medium'.						
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>				
1. Undertake work to complete evidence base.	31-Jul-2024	Yes	Consultants presented initial report on evidence base and stakeholder workshop held to review findings.				
2. Further review/refinement of evidence base and final sign-off.	20-Dec-2024	Yes	Finalised retail evidence base in December 2024. Consultants to review wider evidence base for draft Strategy. To be published as supporting evidence base when consulting on the draft Town Centre Strategy.				
3. Development and finalisation of draft Strategy.	31-Jan-2025	No	Due date to change to 31 May 2025. Having lost the previous temporary Regeneration Officer resource, we have now instructed the consultants to review the wider evidence base and prepare the draft Strategy. This is expected to delay completion of the draft Strategy until May 2025.				
4. New milestone - Project Board review and approval of draft Town Centre Strategy.	30-Jun-2025	No					
5. Present details of draft Strategy, including guidance sections for each town, to Cabinet.	18-Mar-2025	No	Due date to change to 31 July 2025. Aim to submit the Strategy to Cabinet in early Summer 2025, although the exact meeting date is still to be confirmed.				
6. Consultation on draft Town Centre Strategy.		No	Due date to be confirmed, as dependent on outcome of Summer 2025 Cabinet meeting.				
7. Cabinet adopt Town Centre Strategy.		No	Due date to be confirmed. Exact timing dependent on Cabinet approval to proceed to consultation and findings of the consultation exercise.				
<b>Risks</b>				<b>Risk Level</b>	<b>Original Score</b>	<b>Current Score</b>	<b>Target Score</b>
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



	<b>Waste and Street Cleansing Contract</b>	<b>Due Date</b>	31-Aug-2025	<b>Original Date</b>	31-Aug-2025
<b>Project Summary</b>	Complete procurement of the new Waste and Street Cleansing contract and commence mobilisation. Prepare to implement agreed service changes included in the contract.				
<b>Latest Update</b>	04-Feb-2025 Formal contract award phase (finalisation and signing of contract) now expected to be completed by the end of February 2025. Negotiations continue on finalising outstanding points. Regular mobilisation meetings being held with Veolia, and Project Board meetings being held monthly. Key activities over the coming months include procurement/delivery of new fleet vehicles, new bins, and new EV charging infrastructure, finalisation/integration of new online forms, and procurement of a new MRF contract. Government published details of its Simpler Recycling policy in late 2024 and this aligns with the contract specification. This removes the previously identified risk of the contract differing from statutory guidance. Risk likelihood score continues to be assessed as 'medium', reflecting there remains uncertainty regarding the timing and outcome of key tasks in a relatively short timeframe, and so the overall assessed risk level of the project remains 'high'. However, as the project progresses and key activities are completed, the risk level is expected to decrease.				
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>		
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	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 to change to 28 February 2025. Currently negotiating final details.		
Confirmation of final delivery plans and H&S arrangements.	04-Mar-2025	No	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.		
New milestone - Member briefing session (March 2025).	31-Mar-2025	No	Precise date to be confirmed.		
Finalise new service collection rounds.	01-Apr-2025	No	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	On target. This is with Estates, who are currently awaiting comments from NHC Legal.			
Commence mobilisation of new contract.	04-May-2025	No	New contract to start in May 2025.			
New milestone - New bin and caddy deliveries start.	06-May-2025	No	Bin and caddy deliveries expected to take place prior to and up to commencement of the new services.			
New milestone - Member briefing session (July 2025).	31-Jul-2025	No	Precise date to be confirmed.			
New bin and caddy deliveries completed.	04-Aug-2025	No	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
<b>Risks:</b> - 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 (no longer a risk, as contract specification aligns with new Simpler Recycling policy published late 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 (Building Services leading this project). - Public confusion around contract mobilisation and service changes.				9	8	6

	<b>Churchgate</b>	<b>Due Date</b>	22-May-2025	<b>Original Date</b>	31-Mar-2025		
<b>Project Summary</b>	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>						
<b>Latest Update</b>	04-Feb-2025 Consultation findings were presented to Project Board on 4 December 2024. Since this meeting, we have been undertaking a detailed evaluation of the findings and a financial options appraisal. These activities are nearing completion and a decision on the overarching direction of the project will be made soon. Work is also ongoing to prepare a report providing the public/stakeholders with feedback on the second stage public consultation. Once all these activities have been completed, we should then be in a position to commence procurement of a development partner. The risk level remains high, due to the number of variables associated with the project and the uncertainty this creates. However, the project management arrangements currently in place enable us to manage these risks as well as we can, albeit that certain external factors are out of our control.						
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>				
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.				
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.				
Start procurement process for development partner.	31-Mar-2025	No	Proposed new target date still to be confirmed. Procurement of a development partner to help deliver the regeneration project will follow the detailed evaluation of consultation findings, full financial assessment 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.				
New milestone - Attend UKREiiF 2025.	22-May-2025	No					
New milestone - Complete detailed evaluation of consultation findings and financial options appraisal.		No	Due date to be confirmed.				
New milestone - Project Board decision on overarching direction and preferred pathway.		No	Due date to be confirmed.				
New milestone - Publish second stage public consultation feedback report.		No	Due date to be confirmed.				
New milestone - Procurement process for development partner ends and contract awarded.		No	Due date to be confirmed.				
<b>Risks</b>				<b>Risk Level</b>	<b>Original Score</b>	<b>Current Score</b>	<b>Target Score</b>
<b>Risks:</b> 1. The regeneration will not meet expectations of stakeholders.					9	8	6



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. <i>Risk entry carried over from the 2023/24 Council Delivery Plan.</i>				
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	<b>Digital Transformation</b>	<b>Due Date</b>	30-Sep-2025	<b>Original Date</b>	31-Mar-2025		
<b>Project Summary</b>	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.						
<b>Latest Update</b>	29-Jan-2025 The majority of programme resources have been focussed on delivering the Waste related projects by the relevant deadline dates (garden waste portal (February 2025) and new documents/integration with contractor's software (May 2025)). This has resulted in the delivery dates for the grants database and burials application being changed to later in 2025. We continue to work with the Waste team and Veolia on the Waste related projects, and good progress is being made. The previously reported issue relating to data from Veolia's system not being available until mid-April 2025 still applies, which does create a time pressure for matching data with our platform and testing, ready for 'go live' in May 2025. Resources are in place to deliver current projects to revised timescales and to continue delivering the programme over the coming years. Longer-term, the programme is also likely to benefit from the Multiverse apprenticeship programme that NHC is participating in, which aims to develop the digital skills of the wider workforce. We also continue to engage with stakeholders and NHC teams on potential future projects.						
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>				
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.				
Development and delivery of a Grants database.	28-Mar-2025	No	Due date to change to 30 April 2025.				
Waste Services - integrations with contractors' software.	26-Apr-2025	No					
Waste Services - project delivery.	01-May-2025	No					
Develop and deliver a Burials application.	28-Jul-2025	No	Due date to change to 30 September 2025.				
<b>Risks</b>				<b>Risk Level</b>	<b>Original Score</b>	<b>Current Score</b>	<b>Target Score</b>
<b>Risks:</b> 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




	<b>Local Plan Review</b>	<b>Due Date</b>	31-Dec-2027	<b>Original Date</b>	31-Dec-2027	
<b>Project Summary</b>	To undertake an update of the Council's statutory Local Plan as agreed in principle by Cabinet in January 2024.					
<b>Latest Update</b>	07-Feb-2025 Central Government published the updated National Planning Policy Framework (NPPF) in December 2024, and we are now awaiting the secondary legislation. Whilst this provides an element of stability in the planning system, the lack of legislation still makes it difficult to determine the expectations of what we should be delivering within the provisional timescales. The Local Development Scheme (LDS) was published and approved in January 2025 and sets out our timescales for the update of the Local Plan. The Strategic Planning Team continue to update evidence studies and prepare in the meantime. There is likely to be an ongoing risk of having insufficient resources to accomplish the Local Plan update, as highlighted by the unsuccessful outcome from the last round of recruitment (Autumn 2024), with limited interest in the role due to salary vs experience expectations not being in line with other local authorities in the area. There are also risks associated with not having a clear and agreed direction and vision from Council.					
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>			
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.	14-Jan-2025	Yes	Approved by Cabinet in January 2025.			
03. Notice of start of plan-making given to Secretary of State.	30-Jun-2025	No	Due date entered in line with approved LDS.			
04. Complete 'Gateway 1' advisory assessment.	30-Sep-2025	No	Due date entered in line with approved LDS.			
05. Complete first mandatory public consultation.	30-Nov-2025	No	Due date entered in line with approved LDS.			
06. Complete 'Gateway 2' advisory assessment.	30-Sep-2026	No	Due date entered in line with approved LDS.			
07. Complete second mandatory public consultation.	30-Nov-2026	No	Due date entered in line with approved LDS.			
08. Complete 'Gateway 3' assessment and submit for examination.	28-Feb-2027	No	Due date entered in line with approved LDS.			
09. Receipt of examination outcome.	30-Nov-2027	No	Due date entered in line with approved LDS.			
10. Finalisation and adoption of digital plan.	31-Dec-2027	No	Due date entered in line with approved LDS.			
<b>Risks</b>			<b>Risk Level</b>	<b>Original Score</b>	<b>Current Score</b>	<b>Target Score</b>
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. We were unsuccessful in our last round of recruitment (Autumn 2024) with limited interest in the role due to salary vs experience expectations not being in line with other local authorities in the area. - Internal complexities that delay putting necessary resources in place in a timely fashion. - Lack of general resource to accomplish the Local Plan update. - Lack/confliction of direction and vision from Council. - Failure to secure funding to resource the process.				5	5	3

<ul style="list-style-type: none"> <li>- Failure to obtain political and / or Government approval at key stages or gateways.</li> <li>- Government intervention if inadequate progress is made upon Local Plan Review.</li> <li>- 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.</li> <li>- Poor scheme outcomes that do not appropriately respond to local character and context.</li> <li>- Adverse appeal findings on other/non-Local Plan sites if progress on the Local Plan Review is delayed or stalled.</li> </ul>				
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	<b>Oughtonhead Common Weir</b>	<b>Due Date</b>	30-Nov-2025	<b>Original Date</b>	30-Sep-2024		
<b>Project Summary</b>	Replace the collapsed weir. <i>Project carried over from the 2023/24 Council Delivery Plan.</i>						
<b>Latest Update</b>	28-Jan-2025 Required Environment Agency permits obtained in December 2024, as well as confirmation that the project can go ahead under permitted development. Therefore, there is no longer a need to obtain planning permission, and the related project milestones have been removed from the schedule. Following a further site visit, Fishtek Consulting have now been asked to do some further modelling, as the proposed work upstream from the weir is no longer considered necessary. Dependent on the revised modelling, it is likely that we will be able to deliver a better environmental outcome (e.g., less disruption to the existing habitat and improved water quality) at a substantially lower cost. Although this further modelling is delaying the start of subsequent project phases, we still expect works to commence in Summer 2025 and to complete Autumn 2025. Until the modelling is complete, we are unable to confirm precise timings for further communication with the public and commencing the tender process, although both will happen as soon as we have agreed what will be delivered. CMS will be responsible for managing the tender process. There remains a risk that the project may not be completed in line with current estimated timings and stakeholder expectations, and effective communication of the project and related improvements will be key to managing this. However, the impact of any delay in completing the project is assessed as low, as any further deterioration of the existing weir is unlikely to result in significant environmental damage. In fact, water quality has actually improved since the damage to the existing weir occurred.						
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>				
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.	31-Dec-2024	Yes	Permits obtained in December 2024.				
03. Undertake further communication with the public regarding plans.		No	Due date to be confirmed - timings to be confirmed once further modelling completed.				
04. Submit planning application - milestone to be deleted.		No	To be deleted. Project to proceed under permitted development.				
05. Planning permission granted - milestone to be deleted.		No	To be deleted. Project to proceed under permitted development.				
06. Commence tender process for undertaking required works.		No	Due date to be confirmed - timings to be confirmed once further modelling completed. 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.				
<b>Risks</b>				<b>Risk Level</b>	<b>Original Score</b>	<b>Current Score</b>	<b>Target Score</b>
<b>Risks:</b> - 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 (no longer a risk). - Lack of contractor appetite to undertake works prolongs procurement process and delays project delivery. - 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. <i>Risk entry carried over from the 2023/24 Council Delivery Plan.</i>					4	2	1

	<b>Pay on Exit Parking</b>	<b>Due Date</b>	31-Mar-2026	<b>Original Date</b>	31-Mar-2026		
<b>Project Summary</b>	Replace existing parking machines and update tariff boards to implement pay on exit in all our town centre 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>						
<b>Latest Update</b>	10-Feb-2025 A full implementation programme, with changes being phased on a town-by-town basis, was agreed in December 2024 with some minor modifications. Work to replace existing parking machines is scheduled to start mid-February 2025 and to be completed by the end of March 2025. The update of TROs is ongoing, with the majority due to become effective mid-February 2025. The TROs for Norton Common and Hitchin Swimming & Fitness Centre are due to become effective a little later by the end of March 2025. As parking machines are replaced, relevant entrance and information signage will be updated to reflect the changes in payment options. Existing tariff boards will be temporarily updated to reflect the new tariffs coming into effect from April 2025, with the design and installation of new tariff boards expected to happen between May and July 2025, although this is still to be agreed with the contractor. Therefore, works expected to be fully completed by March 2026 in line with approved Capital funding. Key risks are our ability to bring the separate project elements together (i.e., installation of parking machines, entrance/information signage, and tariff boards) and negative public reaction to changes and disruption during works. The latter is being managed in partnership with the contractor via a comprehensive communications plan., with targeted comms coinciding with the phased town-by-town programme. Overall, the assessed project risk level remains 'low'.						
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>				
Procure supplier to replace tariff boards.	30-Aug-2024	Yes	Procurement complete. Supplier appointed on 2 September 2024.				
Draft implementation programme received from contractor.	30-Nov-2024	Yes					
Full implementation programme agreed with contractor.	31-Dec-2024	Yes	Full implementation programme agreed in December 2024 with some minor modifications finally agreed early February 2025. Installation of new parking machines scheduled to start mid-February 2025.				
Update TROs.	14-Feb-2025	Yes	Due date to change to 18 February 2025. The majority of updated TROs became effective on 18 February 2025. Updated TROs introduced alternative methods of payment, virtual permits and season tickets, and reviewed the definitions and length of stay for electric vehicle parking bays within the Council's car parks.				
New milestone - Commence installation of new parking machines on a town-by-town basis, along with new entrance/information signage.	17-Feb-2025	Yes	Rollout commenced in Hitchin.				
New milestone - Complete installation of new parking machines and new entrance/information signage.	31-Mar-2025	No					
New milestone - Norton Common and Hitchin Swimming & Fitness Centre TROs updated.	31-Mar-2025	No					
New milestone - Installation of new tariff boards completed.	31-Jul-2025	No					
<b>Risks</b>				<b>Risk Level</b>	<b>Original Score</b>	<b>Current Score</b>	<b>Target Score</b>
<b>Risks:</b> 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

# Corporate Risks

Risks	Risk Level	Original Score	Current Score	Target Score
<p><b>Resourcing Risks:</b> 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><b>Cyber Risks</b> <b>Risks:</b> 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><b>Financial Sustainability Risks:</b> 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