

**CABINET  
24 JUNE 2025**

**\*PART 1 – PUBLIC DOCUMENT**

**TITLE OF REPORT: COUNCIL DELIVERY PLAN 2024-25 (END OF YEAR UPDATE)**

**REPORT OF: DIRECTOR - RESOURCES**

**EXECUTIVE MEMBER: RESOURCES**

**COUNCIL PRIORITY: THRIVING COMMUNITIES / ACCESSIBLE SERVICES / RESPONSIBLE GROWTH / SUSTAINABILITY**

**1. EXECUTIVE SUMMARY**

This report presents progress on delivering the Council Delivery Plan for 2024-25. This is a year end update but generally reflects progress up to the point that this report was prepared (May). For 2024/25 the report includes:

- For the projects identified by Cabinet in March 2024, it details milestones and progress against them.
- The risks in relation to the delivery of those projects, as well as the corporate risks that could impact the delivery of all our projects and services.
- Latest data for the performance indicators identified by Cabinet in June 2024.

For 2025/26 the report includes:

- Proposals on projects to be included in the Council Delivery Plan, including the roll-forward of the incomplete projects from 24/25.
- Proposals on targets for existing Key Performance Indicators (KPIs).
- Summary of the Internal Audit report on KPIs and how the actions will be considered as part of the 25/26 Quarter 1 update (in September).

There are 8 projects with delayed milestones and 3 projects with new milestones.

There are two red performance indicators relating to calls answered within 45 seconds and Careline installations within 10 days. The actions to correct this are set out in paragraph 8.4.

**2. RECOMMENDATIONS**

- 2.1 That Cabinet notes the progress against Council projects as set out in the Council Delivery Plan, and approves the changes to the milestones (Appendix A)
- 2.2 That Cabinet notes the performance against the performance indicators and confirms the actions detailed in paragraph 8.4.

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| 2.3 | That Cabinet approves the KPI targets for 2025/26 as detailed in Appendix B.                       |
| 2.4 | That Cabinet approves the projects that will be included on the Council Delivery Plan for 2025/26. |

### **3. REASONS FOR RECOMMENDATIONS**

- 3.1 The Council Delivery Plan (CDP) monitoring reports provide Cabinet with an opportunity to monitor progress against the key Council projects, and understand any new issues, risks, or opportunities. Overview and Scrutiny are welcome to consider these reports but have been trialling having a more specific focus at each meeting. The Council Delivery Plan will be publicised to all Members via the Members Information Service.

### **4. ALTERNATIVE OPTIONS CONSIDERED**

- 4.1 In developing the CDP, it was agreed that Cabinet would receive quarterly updates. Executive Members will receive more regular and detailed updates on the projects within their remit.

### **5. CONSULTATION WITH RELEVANT MEMBERS AND EXTERNAL ORGANISATIONS**

- 5.1 Directors and Service Managers have provided updates on progress and will have made Executive Members aware of progress made.
- 5.2 A draft of this update was provided to Risk and Performance Management Group (RPMG) in May. The Group has a standing invite to the Executive Member for Resources (has responsibility for performance monitoring), the Chair of Overview and Scrutiny (O&S) and the Chair of Finance, Audit and Risk Committee (FAR). Other members of O&S and FAR are also encouraged to attend when they can. RPMG were asked to comment on the end of year update. There were no specific issues raised by the group.
- 5.3 The CDP is able to be reviewed by Overview and Scrutiny Committee, and they can make comments and recommendations to Cabinet. Although their change of approach is detailed in paragraph 3.1 above.

### **6. FORWARD PLAN**



- 6.1 This report contains a recommendation on a key Executive decision first notified on the Forward Plan on the 17 April 2025.

### **7. BACKGROUND**

- 7.1 The CDP brings together projects, risks, and performance indicators together in one document. The projects to be included in the 2024/25 Council Delivery Plan were agreed by Cabinet in March 2024, following a project prioritisation exercise. The performance indicators that are included were determined by Cabinet in June 2024.

## 8. RELEVANT CONSIDERATIONS

### 2024/25 Council Delivery Plan

- 8.1 Appendix A provides an update on the progress made in delivering the Council Delivery Plan 2024-25. Whilst it is labelled as a Quarter 4 (end of year) update, it generally reflects the latest position at the time that the report was written (May). Milestones are set as far ahead as possible, but are not included where there is too much uncertainty over the scope or timing of the milestone.
- 8.2 The focus of the report is on providing a description of the progress made. Projects are rated on overall progress, i.e. shown as completed, on track, some delays, significant delays. Where there are delays, Cabinet will be asked to consider revisions to milestones. For this report:
- Eight projects have proposed changes to dates of milestones. These are highlighted in yellow in Appendix A.
  - Three projects (Leisure Centre decarbonisation, Churchgate and Town Centre Strategies) have new milestones. These are highlighted in blue in Appendix A.
  - Overall 6 projects are rated as amber and 5 are rated as green.
- 8.3 Our performance indicators now reflect the overall performance of the Council. Performance levels are rated as either green (achieving or exceeding the target), amber (not achieving the target level and need to look at actions to get back on track) and red (urgent action needed to get back to the target performance). For this report:
- 9 indicators are rated green (10 at last report).
  - 4 indicators are rated amber (2 at the last report). NNDR collected in year has moved from Red to Amber. CSC calls answered has moved from Green to Amber.
  - 8 indicators do not have a target.
  - 2 indicators are rated red. See below.
- 8.4 For the indicators that are rated red or amber, the following actions are being taken:
-  Careline installations completed within 10 working days (99% against a target of 100%). Four installations took more than 10 working days to complete, out of a total of 404 installations completed during the period January - March 2025. Resourcing shortfall is being addressed through recruitment.
  -  Percentage of Customer Service Centre calls answered within 45 seconds (58% against a target of 80%, and a decline in performance from 62% at Quarter 3). As previously referenced in the Q3 2024/25 update, the CSC has faced ongoing staff shortages due to annual leave, sickness and leavers. An action plan is in place, with ongoing recruitment, fast track training, and allocating temporary members of staff to manage enquiries in reception and

on the Waste queue. In March 2025, annual Council Tax billing and the garden waste subscription period arrived at the same time, with the latter causing lots of additional work. Temporary staff have been key in helping us through this busy period and will be retained whilst the new Waste contract is embedded to avoid further disruption where possible. Importantly, although the percentage of calls answered with 45 seconds was below the target level, a high percentage of calls were answered across the year - 88%. In May 2025, we are now starting to see a reduction in call volumes compared to previous months and have answered a higher percentage of calls. For 2025/26, we will continue working towards an improvement in service level in

## **2025/26 Council Delivery Plan**

8.5 All of the projects on the Council Delivery Plan are still in progress, so it is recommended that the projects are carried forward to 2025/26. It is proposed that the following two projects are also added:

- Museum Storage- with the agreed acquisition of the building in Letchworth, work is underway to plan the alterations that will be required when the current tenants vacate. This project was previously removed from the Delivery Plan because there was not a specific plan. As a plan is now being developed it is recommended that it is now added back.
- Decarbonisation of Hitchin Town Hall and District Museum, District Council Offices and North Herts Learner Pool. As we have been awarded grant funding from Salix, this will now need to move to developing detailed designs and pricing for the works. Due to the size of the project and contribution to net-zero it is recommended that it is added to the Delivery Plan.

Both the above projects have Project Managers identified, which are existing Service Managers. Therefore the capacity to undertake any additional work in those areas will be limited.

8.6 The Council's Corporate Peer Challenge report included recommendations around linking KPIs to the Council Plan and setting targets to drive improvement. This was added to the Council's Internal Audit plan to help with getting some more insight on how we could respond to these recommendations. The recommendations from the SIAS report were:

- Consider KPIs that better reflect the Council Plan and its objectives.
- Make sure that KPI targets are regularly reviewed, including justification for the target that is set.
- Consider stretching targets to help drive improved performance. Where relevant, consider multi-year targets.

- 8.7 To address the second of these recommendations, relevant Officers have been asked to review their KPI targets for 2025/26. The proposed targets are set out in Appendix B. For the Q1 report (in September) the remaining recommendations will be worked on. Where any indicators are added at Q1 the intention is that it will be something that can be measured retrospectively and therefore performance for the Q1 can be included in the report.

#### **Access to Ideagen (previously known as Pentana)**

- 8.8 All the detail behind the projects, risks and performance indicators is available to view in Ideagen, the Councils performance and risk software. A guest login is provided on the intranet for any member to use, along with a procedure note and short video on how to view the data.

### **9. LEGAL IMPLICATIONS**

- 9.1 The Council's Constitution determines the role of Cabinet as including: "To take decisions on resources and priorities, together with other stakeholders and partners in the local community, to deliver and implement the budget and policies decided by the Full Council. To monitor performance and risk in respect of the delivery of those policies and priorities" (Section 5, paragraph 5.7.3). Cabinet's consideration of this report therefore falls within its constitutional remit.
- 9.2 There are no specific legal implications arising from the CDP. However, there may be individual legal implications for some of the projects outlined (e.g. in relation to contracts for procurements). Any commissioning of work on new and existing projects will follow the standard legal requirements and those required by the Council's internal standing orders, contained within the Constitution.

### **10. FINANCIAL IMPLICATIONS**

- 10.1 There are no direct financial implications arising from this report. Where projects are linked to efficiencies or investments then these are included in the budget proposals and monitored through the quarterly finance reports.

### **11. RISK IMPLICATIONS**

- 11.1 Good Risk Management supports and enhances the decision-making process, increasing the likelihood of the Council meeting its objectives and enabling it to respond quickly and effectively to change. When taking decisions, risks and opportunities must be considered.
- 11.2 The CDP aims to support the risk management process by directly linking the risks to projects being undertaken. The aim of these proposals is to strengthen the link between performance and risk and make risks more current. This should provide an improved perspective of the risks that the Council faces.

## **12. EQUALITIES IMPLICATIONS**

- 12.1 In line with the Public Sector Equality Duty, public bodies must, in the exercise of their functions, give due regard to the need to eliminate discrimination, harassment, victimisation, to advance equality of opportunity and foster good relations between those who share a protected characteristic and those who do not.
- 12.2 There are no direct equalities implications arising from this report. Equalities analysis will have been completed for relevant projects referred to in this report.
- 12.3 As the Customer Service Centre are not meeting the target standard for call answering, there is a concern that this could have a negative impact on those who share a protected characteristic. The report sets out measures to address the current performance.

## **13. SOCIAL VALUE IMPLICATIONS**

- 13.1 The Social Value Act and “go local” requirements do not apply to this report.

## **14. HUMAN RESOURCE IMPLICATIONS**

- 14.1 There will continue to be a need to align Council and Service objectives with available people resources to be able to achieve them. The Council Delivery Plan will help to make that link clearer.
- 14.2 The actions in relation to the CSC are being supported by HR.

## **15. ENVIRONMENTAL IMPLICATIONS**

- 15.1 There are no known Environmental impacts or requirements that apply to this report. However, a number of the projects to be monitored throughout the year are related to key environmental issues.

## **16. APPENDICES**

- 16.1 Appendix A – Council Delivery Plan 24-25 Q4 (End of Year) Monitoring Report
- 16.2 Appendix B - KPI Targets for 2025-26

## **17. CONTACT OFFICERS**

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## **18. BACKGROUND PAPERS**

18.1 Council Delivery Plan projects for 2024-25 agreed by Cabinet (March 2024):  
<https://democracy.north-herts.gov.uk/documents/s24602/Council%20Delivery%20Plan%20Q3%20update%20and%20projects%20for%202425.pdf>

18.2 Performance Indicators for 2024-25 agreed by Cabinet (June 2024):  
<https://democracy.north-herts.gov.uk/documents/s25289/KEY%20PERFORMANCE%20INDICATORS%20202425.pdf>

18.3 Council Plan 2024-28 <https://www.north-herts.gov.uk/council-plan>