

CABINET
23 SEPTEMBER 2025

***PART 1 – PUBLIC DOCUMENT**

TITLE OF REPORT: COUNCIL DELIVERY PLAN 2025-26 (QUARTER 1 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 2025-26. This is a Quarter 1 update but generally reflects progress up to the point that this report was prepared (mid-August). The report includes:

- For the projects identified by Cabinet, 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 Council's key performance indicators (KPIs).

Two projects have an amber delivery status (digital transformation and leisure centre decarbonisation). Four projects have a red risk status (leisure centre decarbonisation, decarbonisation phase 2, Churchgate and Local Plan review). All the over-arching corporate risks are at red status. There are 3 KPIs that have a red status (2 relating to Careline installations and the other relating to CSC calls answered in 45 seconds).

This report also sets out intentions in relation to developing KPIs that align better to the objectives within our Council Plan.

2. RECOMMENDATIONS

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

3. REASONS FOR RECOMMENDATIONS

- 3.1 The Council Delivery Plan (CDP) monitoring reports provide Overview and Scrutiny Committee, and Cabinet, with an opportunity to monitor progress against the key Council projects, and understand any new issues, risks, or opportunities.

4. ALTERNATIVE OPTIONS CONSIDERED

- 4.1 In developing the CDP, it was agreed that Cabinet would receive quarterly updates. The updates are also provided to Overview and Scrutiny Committee (when requested) so that they can provide additional oversight and support to Cabinet.
- 4.2 In relation to adding new KPIs to better reflect delivery of the Council Plan, there would be an option to just retain the current KPIs and accept that they are primarily focused on delivery of core services.

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 the Quarter 1 update was provided to the Risk and Performance Management Group (RPMG) in August. The Group has a standing invite to the Executive Member for Resources (has responsibility for performance monitoring), the Chair of Overview and Scrutiny Committee (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 Q1 update. There were no specific issues raised by the Group.
- 5.3 The Overview and Scrutiny Committee are asked to provide comments on the current progress of the CDP, including recommendations to Cabinet.
- 5.4 In August, proposals in relation to adding new KPIs to better reflect the Council Plan were discussed at the internal informal Political Liaison Board of the Executive and the Leadership team. The conclusion was that it would be desirable to have additional KPIs that described the outcomes achieved by the Council Plan.

6. FORWARD PLAN

- 6.1 This report does not contain a recommendation on a key Executive decision and has therefore not been referred to in the Forward Plan.

7. BACKGROUND

- 7.1 The CDP brings together projects, risks, and performance indicators in one document. The projects and performance indicators have been rolled forward from 2024/25 into the current year. There has been one project added (decarbonisation phase 2).

8. RELEVANT CONSIDERATIONS

- 8.1 Appendix A provides an update on the progress made in delivering the Council Delivery Plan 2025-26. Whilst it is labelled as a Quarter 1 update, it generally reflects the latest position at the time the report was written (mid-August). 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 Two projects have an amber status, with the remaining ten having a green status. The amber status for the Digital Transformation project reflects delays to two applications (grants database and burials). There have been two new milestones added to reflect additional work on trade waste that was outside the scope of the previous requirement and new work on a Safety Advisory Group platform. The amber status for the Leisure Centre Decarbonisation project reflects the need for Building Safety Act sign off at the end of the works. This change does not affect when the leisure centre facilities will be available or eligibility for grant funding for the project. As detailed in Appendix A, some of the other projects have proposals for changes to (yellow highlights) or new (blue highlights) project milestones.
- 8.3 Our performance indicators 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) or red (urgent action needed to get back to the target performance). For this report:
- 6 indicators are rated green.
 - 5 indicators are rated amber.
 - 3 indicators are rated red.
 - 9 indicators do not have a target.
- 8.4 For the performance indicators rated red, the following actions are being taken:
- **Careline installations:** Reduced engineer installation capacity during the quarter due to long-term sickness absence and unfilled vacancies has led to efforts of re-deployment and recruitment of additional resource to manage the situation. The service is currently recruiting two additional technicians, but it will take time to train them once they are in post.
 - **Customer calls answered within 45 seconds:** The Customer Service Centre has faced ongoing staff shortages due to annual leave, sickness absence and leavers. An action plan was put in place, with ongoing recruitment, fast track training, and allocation of temporary members of staff to manage enquiries in reception and on the Waste queue. The staffing in Q1 2025-26 has been consistent and temporary staff have been key in helping us through this busy period and have been retained whilst the new Waste contract is embedded to avoid further disruption where possible. We will continue working towards an improvement in service level in line with the action plan. From 18 June 2025 to the end of the month, the Customer Service team consistently answered over 95% of calls that were offered. Although the percentage of calls answered with 45 seconds is currently below

the target level, a high percentage of calls were answered across the first quarter.

- 8.5 There are 12 risk entries linked to specific projects and four over-arching corporate risks. For this report:
- 3 risks are assessed low risk (green).
 - 5 risks are assessed medium risk (amber).
 - 8 risks are assessed high risk (red).
- 8.6 As referenced in the 2024-25-year-end CDP report, the Council's Corporate Peer Challenge report included recommendations around better linking KPIs to the Council Plan. An Internal Audit report then provided some benchmarking as to how this could be achieved. A summary was then considered by the informal Political Liaison Board in August, and it was recommended that KPIs are developed that reflect the outcomes achieved by the Council Plan. These will be developed with the Quarter 2 CDP update.
- 8.7 The CDP is intended to be a live document. Councillors and Officers can access Ideagen for the latest position. New projects can be added to the Plan if they are a strategic priority and resources are available to deliver them. Projects will be removed when they are completed, or if they are no longer a priority. Cabinet (following prior review by Overview and Scrutiny Committee) will be asked to approve any changes to milestones. A project plan is being developed for the museum storage project, and it is intended that this will also be added to the CDP.
- 8.8 Overview and Scrutiny Committee can ask for more detail on any of the CDP projects. This can either be provided as a written update or can be included as part of the next quarterly update, to support discussion in the meeting.
- 8.9 Access to Ideagen

All the detail behind the projects, risks and performance indicators is available to view in Ideagen, the Council's performance and risk system. 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 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" (paragraph 5.7.3).
- 9.2 The constitution determines the role of Overview and Scrutiny Committee as including: "To review performance against the Council's agreed objectives/ priorities and scrutinise the performance of the Council in relation to its policy objectives, performance targets and/ or service area. To consider risks to the achievement of those objectives/ priorities. To make recommendations to Cabinet" (paragraph 6.2.7 (s)).

- 9.3 There are no specific legal implications arising from the CDP. However, there may be individual legal implications for some of the projects outlined. 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.
- 9.4 It is worth noting that a robust and measurable delivery plan is an important tool for the Council to fulfil the 'best value' requirement set out in Section 3 of the Local Government Act. The Act requires authorities, including the Council, to "make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness". Monitoring reports to members and actions arising from those reports will ensure discharge of this statutory responsibility.

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.

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 CDP will help to make that link clearer.

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 25-26 Q1 Monitoring Report

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18. BACKGROUND PAPERS

- 18.1 None