

### **Supplementary notes on the Council Delivery Plan 25-26 Q1 Monitoring Report for Cabinet**

Q1 2025/26 data is still required for one KPI (in italics in the KPIs table):

- Number of collections missed per 100,000 collections of domestic household waste.

















Q1 2025/26 data for 'Percentage of household waste sent for reuse, recycling and composting' is currently only provisional. Awaiting confirmation of final tonnages for all relevant waste streams.

Previously reported milestone due dates have been removed for the 'Local Plan Review' item, and the 'Latest Update' explains why.

Milestones with proposed changes to target dates are highlighted in yellow.

New milestones are highlighted in blue.

## 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.
<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.

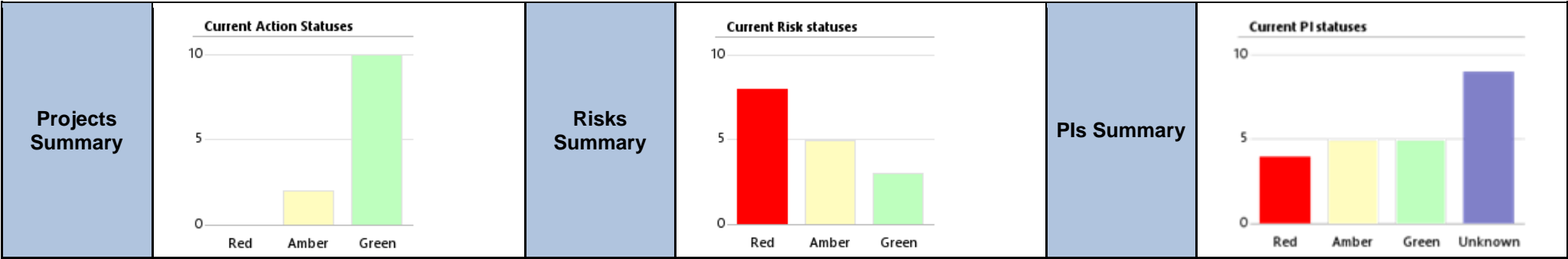
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## Council Delivery Plan 25-26 Q1 Monitoring Report - Project Statuses













Project	Status	Risk Level
Digital Transformation		
Leisure Centre Decarbonisation		
Churchgate		
Decarbonisation of Council Buildings - Phase 2		
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		
Local Plan Review		
Oughtonhead Common Weir		
Pay on Exit Parking		
Resident/Public EV Charging in our Car Parks		
Town Centres Strategy		
Waste and Street Cleansing Contract		



















# Council Delivery Plan 25-26 Q1 Monitoring Report - Status Summaries





## Key Performance Indicators (KPIs)

KPI	Latest Update	Current Value	Current Target	Status	Trend (Compared with the same time last year)	2025/26
						Target
Percentage of council tax collected in year	July 2025	36.87% (year to date)	37%		 (37.38%)	97%
Percentage of NNDR collected in year	July 2025	36.94% (year to date)	37%		 (39.47%)	96%
Council's Scope 1-3 emissions (tonnes CO2e)	2023/24	3,197.13	N/A Data Only		 (3,168.30)	N/A Data Only
Number of Stage 1 complaints	Q1 2025/26	44 (year to date)	N/A Data Only		 (53)	N/A Data Only


KPI	Latest Update	Current Value	Current Target	Status	Trend (Compared with the same time last year)	2025/26
						Target
Percentage of Stage 1 complaints resolved within 10 working days	Q1 2025/26	84% (year to date)	80%		↓ (100%)	80%
Percentage of Stage 2 complaints resolved within 20 working days	Q1 2025/26	100% (year to date)	70%		↑ (78%)	70%
Total number of alarm calls in a given period	June 2025	91,062 (year to date)	N/A Data Only		↓ (95,595)	N/A Data Only
Rolling number of Careline service users supported under the HCC contract	July 2025	7,141	N/A Data Only		↑ (7,027)	N/A Data Only
Percentage of Careline installations completed within 5 working days	June 2025	74.6% (year to date)	90%		⚠ (New KPI from January 2025)	90%
Percentage of Careline installations completed within 10 working days	June 2025	97% (year to date)	100%		⚠ (New KPI from January 2025)	100%
Percentage of CSC calls answered	Q1 2025/26	81% (year to date)	90%		↓ (96%)	90%
Percentage of CSC calls answered within 45 seconds	Q1 2025/26	47% (year to date)	80%		↓ (75%)	80%
Sign-ups to the Digital Budget Hub	Q1 2025/26	458	N/A Data Only		↑ (223)	N/A Data Only
Average number of penalty points awarded per Grounds Maintenance contract monitoring inspection. (Lower numbers are good.)	June 2025	1.97 (year to date)	N/A Data Only		↑ (5.44)	N/A Data Only

KPI	Latest Update	Current Value	Current Target	Status	Trend (Compared with the same time last year)	2025/26
						Target
Working days lost due to short-term sickness absence in the last 12 months per FTE employee	June 2025	4.26	4.00		 (4.46)	4.00
Working days lost due to long-term sickness absence in the last 12 months per FTE employee	June 2025	3.82	N/A Data Only		 (4.43)	N/A Data Only
Staff turnover - rolling 12-month percentage	June 2025	8.78%	15%		 (7.2%)	15%
Percentage of advertised vacancies filled in first round	Q1 2025/26	85% (year to date)	75%		 (70%)	75%
Number of visits to leisure facilities	June 2025	462,992 (year to date)	N/A Data Only		 (399,264)	N/A Data Only
Percentage of all planning applications determined within the relevant statutory or agreed time periods	Q1 2025/26	84.65% (year to date)	80%		 (84.37%)	80%
Percentage of household waste sent for reuse, recycling and composting	Q1 2025/26	59.44% (year to date)	60.5%		 (60.69%)	59%
<i>Number of collections missed per 100,000 collections of domestic household waste</i>	<i>March 2025</i>	<i>47 (year to date)</i>	<i>N/A Data Only</i>		 (60)	<i>N/A Data Only</i>
Performance against revenue budget (projection against original budget)	Q1 2025/26	2.4%	0%		 (-3.3%)	0%


	<b>Digital Transformation</b>				
<b>Council Plan Objective</b>	Accessible Services (2024-28)	<b>Due Date</b>	31-Dec-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 for the short-term.				
<b>Latest Update</b>	07-Aug-2025 Delivery of the grants database was slightly delayed (to August 2025), and the Community Partnership Team now plan to undertake a further period of testing with external partners, followed by Member briefings, before launching the database in mid-November 2025. Resources were diverted from the burials application project to complete delivery in a timely manner. There was also a slight delay fully integrating with Veolia systems and delivering waste services processes. These were completed on 7 August 2025, when we implemented weekly system updates, although there is the potential for some minor ongoing optimisations. However, this delay did not have any impact from a customer perspective, as high priority processes were available for the start of the contract and Customer Services have been able to offer alternative ways of providing outstanding processes until they were fully delivered. The waste updates also include trade waste processes, which were outside of the original project scope. We have developed and are currently testing a Safety Advisory Group (SAG) platform prior to wider testing by NHC teams and external partners. As previously highlighted, resources have been diverted away from the burials application project to focus on delivering the waste and grants database projects. The extended due date of the end of December 2025 for the delivery of the burials application has been agreed with the NHC Burials team. In general, key risks to the programme remain the availability of sufficient resources and unexpected limitations with the low code digital platform, although risks associated with the latter are reducing as projects are completed and our knowledge of the system increases. A key project specific risk relates to the amount of data needing to be imported to the burials application and our ability to do this within the constraints of the revised project schedule.				
<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, with plans 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.		31-May-2025	No	<b>Due date to change to 28 November 2025.</b> Delivery of the database was slightly delayed (to August 2025), and the Community Partnership Team now plan to undertake a further period of testing with external partners, followed by Member briefings, before launching the database in mid-November 2025. Therefore, the revised due date reflects the 'go live' date rather than the date when the Digital Services team delivered the platform.	
Waste Services - integrations with contractors' software.		30-Jun-2025	Yes	Completed on 7 August 2025. There was a slight delay fully integrating with Veolia systems, caused by late access to Veolia's ECHO system/data (April 2025) and delays clarifying specific data requirements. This delay did not have any impact from a customer perspective.	


Waste Services - project delivery.	30-Jun-2025	Yes	High priority waste services processes were available for the start of the contract, with lower priority/frequency processes completed and delivered by 7 August 2025. Potentially, there is one additional form, Waste Issues, which may not go live until 14 August 2025. This form is to file a complaint to Veolia e.g., if property is damaged during collection, but there is currently an alternative way for Customer Services to do this so any delay will have no impact on the customer experience. Therefore, the milestone is complete, albeit with the potential for some minor ongoing optimisations.			
New milestone - Development and delivery of Trade Waste processes.	07-Aug-2025	Yes	<b>New milestone</b> - This work is outside of the scope of the original Waste Services project. The majority of Trade Waste processes went live on 7 August 2025 when we implemented the weekly system updates. There is a small part still outstanding due to needing process clarity, but the rest are now live. There is minimal impact from this outstanding item and the milestone is considered complete, albeit with some minor ongoing optimisations.			
New milestone - Safety Advisory Group (SAG) platform.	31-Aug-2025	No	<b>New milestone</b> - Developed and currently being tested by the Digital Services team prior to wider testing by NHC teams and external partners.			
Develop and deliver a Burials application.	30-Sep-2025	No	<b>Due date to be changed to the end of December 2025.</b> Resources have been diverted away from this project to focus on delivering the waste and grants database projects. This extended due date has been agreed with the NHC Burials team.			
Risks			Risk Level	Original Score	Current Score	Target Score
<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. 4. Amount of data needing to be imported to the burials application and our ability to do this within the constraints of the project schedule.				6	6	3





	<b>Leisure Centre Decarbonisation</b>				
<b>Council Plan Objective</b>	Sustainability (2024-28)	<b>Due Date</b>	07-Jul-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>	25-Jul-2025 Salix have approved and paid the Council the full 2024/25 grant funding of £6,165,264. Grant conditions 1-4 were submitted to Salix for approval. These conditions included providing information on the choice of Air Source Heat Pump (ASHP), calculations on the heating demand on the ASHPs, sizing of the heating systems, as well as cost and values of the system. Conditions 2-4 were approved by Salix's consultants and sent on to Salix for final approval. Condition 1 was sent back for a further review by Willmott Dixon Construction (WDC) and resubmission - this is not going to prohibit the project from continuing while the review is conducted. Planning permission has been granted on all three sites. There was some concern around a bat being found at Hitchin and the impact on planning and start on site dates. Thankfully, a full bat survey concluded that there is no permanent roosting at Hitchin, and it is believed that the bat found was using Hitchin as a "rest stop" rather than a home. WDC set up on site at North Herts and Royston leisure centres during the week commencing 14 July 2025 with works commencing from 21 July 2025. WDC will be setting up on site at Hitchin from 1 September 2025. The contract has been going through a number of rounds of negotiations with our lawyers from Trowers & Hamlin and employers agent from Varsity Consulting working on the Council's behalf to liaise with WDC. At the time of writing this update, almost all the clauses are agreed as well as the liquidated damages (LDs). The remaining issue is agreeing how to resolve the issue of Building Safety Act (BSA) sign off in a way that does not unfairly penalise the Council and WDC. The BSA is a new law which is causing all construction projects contract issues. We are hoping to reach an agreement with WDC soon and to sign the contract by the end of July 2025. Many of the project risks have been either eliminated or significantly reduced. The big three which remain and are on the project teams mind are unknown issues that may present themselves when existing infrastructure is being removed, UKPN land easements and closure extensions. Closure extensions and "unknown unknowns" can be managed but if we cannot agree landowner easements for new power cables to power the ASHPs then there may come a point that the project stops until the easements are resolved. This has been mitigated as much as possible by planning 12 weeks into the programme for the legal easements and contacting the landowners to ask if they can be proactive with the agreements. Positive responses have been received from the landowners, and we will continue to remain in contact with them to encourage a speedy response. With the UKPN issue in mind, it is felt that the overall project should retain its current high risk assessment.				
<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	Stage 3 completed.		
Council decision on preferred option.	15-Jan-2025	Yes			
Willmott Dixon Construction submit contract offer.	20-Mar-2025	Yes	Contract offer received from Willmott Dixon. This is now being reviewed by our Quantity Surveyor, prior to the final agreement of costs.		
Provide Salix with required project updates.	01-Apr-2025	Yes	All grant conditions and updates for the 2024/25 financial year have been issued and reviewed. Conditions 2-4 have been approved by Salix consultants and are with Salix to approve. Condition 1 will need to be reviewed, amended, and resubmitted later.		


Further report to Cabinet to approve contract award and additional budget.	20-May-2025	Yes	Cabinet agreed to increase the project capital budget, approved the extension of lido seasons at both outdoor pools, approved changes to the 2025/26 General Fund budget as a result of the increase in net expenditure caused by planned closures and extended lido seasons, and awarded the contract to WDC.
Salix confirm acceptance of our 2024/25 updates.	31-May-2025	Yes	Salix have approved and paid the Council the 2024/25 grant amount in full.
Commence de-carb works at Royston Leisure Centre.	17-Jun-2025	Yes	Willmott Dixon started setting up on site in the week commencing 14 July 2025 and started to shutdown areas of the building to prepare for works in the week commencing 21 July 2025.
Planning permissions obtained.	19-Jun-2025	Yes	Planning permission received for Royston and Letchworth on 19 June 2025, with Hitchin granted on 11 July 2025.
Commence de-carb works at North Herts Leisure Centre.	23-Jun-2025	Yes	Willmott Dixon started setting up on site in the week commencing 14 July 2025 and started to shutdown areas of the building to prepare for works in the week commencing 21 July 2025.
Enter into construction contract with Willmott Dixon.	25-Jun-2025	No	<b>Due date to change to 7 September 2025.</b> Contract has not yet been signed. The only thing still to agree is how practical completion will be agreed in a way that complies with the new Building Safety Act. The contract not yet being signed is not a big concern, as we have instructed work under a pre-construction agreement, but it is preferable that we formally get into contract as soon as possible. NHC Legal have confirmed that the construction contract will be signed week commencing 1 September 2025.
Commence de-carb works at Hitchin Swimming and Fitness Centre.	15-Sep-2025	No	<b>Due date to change to 1 September 2025.</b> It was highlighted in the previous update that there was potential for the start date to come forward.
Complete de-carb works at Royston Leisure Centre.	05-Dec-2025	No	<b>Due date to change to 26 May 2026.</b> At the time of the latest update, the programmed date has changed to 26 May 2026. This slip is based on the need to get Building Safety Act sign off before the works can be finally handed over. If the bodies signing off the works act in a reasonable time, then this date could be brought forward.
Complete de-carb works at North Herts Leisure Centre.	27-Jan-2026	No	<b>Due date to change to 26 May 2026.</b> At the time of the latest update, the programmed date has changed to 26 May 2026. This slip is based on the need to get Building Safety Act sign off before the works can be finally handed over. If the bodies signing off the works act in a reasonable time, then this date could be brought forward.
Provide Salix with finalised project data (including costs and energy values) and details of carbon savings monitoring and reporting arrangements.	02-Feb-2026	No	
Complete de-carb works at Hitchin Swimming and Fitness Centre.	07-May-2026	No	<b>Due date to change to 7 July 2026.</b> This slip is based on the need to get Building Safety Act sign off before the works can be finally handed over. If the bodies signing off the works act in a reasonable time, then this date could be brought forward.


Risks	Risk Level	Original Score	Current Score	Target Score
<p><b>Risks:</b></p> <ul style="list-style-type: none"><li>- NHC responsible for funding all project costs beyond agreed grant funding.</li><li>- NHC paying up front for the larger Air Source Heat Pumps.</li><li>- Unforeseen detailed survey findings require changes to project specifications and lead to additional financial costs.</li><li>- Failure to obtain required planning permissions (no longer a risk).</li><li>- Delays obtaining required Distribution Network Operator approvals lead to delays in commissioning/completing project works.</li><li>- Failure to deliver project in line with agreed grant conditions leads to loss of grant funding.</li><li>- 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 (no longer a risk).</li><li>- Disruption to day-to-day operations during works leads to customer dissatisfaction.</li><li>- Demand on existing officer resources to cover the loss of the dedicated Project Manager.</li></ul>		8	8	6

	<b>Churchgate</b>				
<b>Council Plan Objective</b>	Responsible Growth (2024-28)	<b>Due Date</b>	31-Mar-2026	<b>Original Date</b>	
<b>Project Summary</b>	Progress the long-term regeneration of the shopping centre and surrounding areas. Project will span a number of years. Currently, recorded action relates to key milestones up to the end of 2025/26.				
<b>Latest Update</b>	04-Aug-2025 At Full Council on 10 July 2025, councillors voted to progress with their preferred approach to regenerate the Churchgate area, following extensive public consultation and technical feasibility work. The preferred pathway (and associated milestones and target dates) for moving the project forward is dependent on a further Project Board decision. Extensive work is ongoing to support informed decision making and to prepare for relevant procurement processes, although it is unlikely that this will be completed in time to enable Project Board to make a decision at the latest currently scheduled meeting on 15 October 2025. However, we do expect a decision to have been made and procurement processes relating to the preferred pathway to have commenced later in Autumn 2025. A further report to Full Council is scheduled to be presented in December 2025, to provide an update on both the selected pathway and progress to date.				
<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.	
Publish second stage public consultation feedback report.		28-Feb-2025	Yes	Consultation results published in February 2025 and communicated throughout March 2025.	
Complete detailed evaluation of consultation findings and financial options appraisal.		16-May-2025	Yes		
Project Board decision on overarching direction and preferred pathway.		16-May-2025	Yes		
Attend UKREiIF 2025.		22-May-2025	Yes	Anthony Roche, Steve Crowley and Chloe Gray attended UKREiIF - 20-22 May 2025.	
Report to Council and formal decision on overarching direction and preferred pathway.		10-Jul-2025	Yes	At Full Council on 10 July 2025, councillors voted to progress with their preferred approach to regenerate the Churchgate area, following extensive public consultation and technical feasibility work.	


New milestone - Further report to Full Council.	04-Dec-2025	No	New milestone - Agreed to report back to Full Council in December 2025.			
1. Start procurement process for development partner.		No	Due date to be confirmed, although expect this to happen in Autumn 2025. Precise timings and the preferred pathway for moving the project forward, is dependent on a Project Board decision. Currently, the latest scheduled Project Board meeting is 15 October 2025, but it is unlikely that ongoing work to support an informed decision and prepare for the procurement process will have been completed in time to enable Project Board to make a decision at this meeting.			
2. Procurement process for development partner ends and contract awarded.		No	Due date to be confirmed. See note for above milestone.			
Risks			Risk Level	Original Score	Current Score	Target Score
<b>Risks:</b> 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 possible high inflation and increasing cost of building materials. 3. Availability of specific funding for consultants beyond previously agreed timeframe. 4. Overspends against agreed project budgets.				9	8	6



	<b>Decarbonisation of Council Buildings - Phase 2</b>				
<b>Council Plan Objective</b>	Sustainability (2024-28)	<b>Due Date</b>	31-Mar-2028	<b>Original Date</b>	31-Mar-2028
<b>Project Summary</b>	Finalise plans and complete works to decarbonise a further four Council buildings - Hitchin Town Hall, North Herts Museum, District Council Offices, and the learner pool at North Herts Leisure Centre. 2025/26 is a planning year, with works commencing in 2026/27 and due to complete by 31 March 2028. Current milestones only relate to the planning year 2025/26.				
<b>Latest Update</b>	28-Jul-2025 2025/26 is a planning year, with works commencing in 2026/27 and due to complete by 31 March 2028. Funding for the project has been secured - £1.98m as part of the Capital Programme 2025-35 and £1.17m of Public Sector Decarbonisation Scheme (Phase 4) funding. A Project Board has been established, and the project is now underway. Willmott Dixon Construction Ltd., who assisted us with our funding application, are conducting a feasibility assessment to validate and update early project assumptions and to provide options for procurement of solutions. A report will be presented to Cabinet in September 2025 seeking funding approval for appointing a Principal Designer and a Quantity Surveyor for the full project. Also in September 2025, Project Board to agree a preferred procurement option for delivering the pre-construction phase. At this early stage, there is a degree of uncertainty associated with many aspects of the project and the overall risk level is assessed as high. However, governance arrangements in place and further activities scheduled for the planning year aim to mitigate associated risks and reduce the assessed risk level.				
<b>Milestone</b>		<b>Due Date</b>	<b>Complete</b>	<b>Note</b>	
Full Council approve NHC capital budget to deliver project.		27-Feb-2025	Yes	On 27 February 2025, Full Council approved a capital budget of £1.98m as part of the Capital Programme 2025-35.	
Salix funding secured.		30-Apr-2025	Yes	In April 2025, Salix awarded the Council £1.17m of Public Sector Decarbonisation Scheme (Phase 4) funding. Currently, the estimated total project cost is £3.15m.	
Commence engagement with officers delivering the Leisure Centre Decarbonisation project.		21-May-2025	Yes	We have commenced discussions with the project team delivering the Leisure Centre Decarbonisation project to share internal lessons learned and help inform our approach to managing this Phase 2 project.	
Submit first Salix monitoring report.		13-Jun-2025	Yes	We have submitted our first monitoring report to Salix and have met our Salix relationship manager.	
Project Board established.		17-Jun-2025	Yes		
Appoint Quantity Surveyor to review initial feasibility study.		15-Jul-2025	Yes	We have appointed Varsity Consulting (who provide QS support to the Leisure Centre Decarbonisation project) to review the initial feasibility study.	
Feasibility study received from Willmott Dixon Construction Ltd.		01-Aug-2025	Yes	We appointed WDC (the contractor who assisted us with our funding application) to conduct a feasibility assessment. The aim was for this to help us validate the original funding submission, revise/update overall costs, update the project programme, revise cash flow in line with total project value and Salix submission, update anticipated running costs, review planning options, and provide options for procurement of solutions.	
Technical presentation of feasibility study by WDC.		13-Aug-2025	Yes		
Initial meeting with Varsity Consulting to discuss options to take forward to Project Board.		15-Aug-2025	Yes	Initial meeting held, with further meetings to follow.	
Project Board to agree a preferred procurement option for delivering the pre-construction phase.		08-Sep-2025	No		


Cabinet report seeking funding approval for appointing a Principal Designer and a Quantity Surveyor for the full project.	23-Sep-2025	No	Services provided by Quantity Surveyor and Principal Designer not covered by existing project budget. Request for funding approval to be included in the first quarter Capital Budget Monitoring Review 2025/26 report to Cabinet.			
Pre-construction Service Agreement signed.	26-Sep-2025	No	Due date is currently an estimate - to be confirmed.			
Surveys of the four buildings completed.	04-Dec-2025	No	Due date is currently an estimate - to be confirmed.			
Design phase commences.	05-Dec-2025	No	Due date is currently an estimate - to be confirmed.			
Confirm to Salix that we intend to proceed with the project into the first delivery year, in line with funding conditions.	16-Jan-2026	No				
Risks			Risk Level	Original Score	Current Score	Target Score
<b>Key Risks:</b> - NHC responsible for funding all project costs beyond agreed grant funding. - Failure to deliver project in line with agreed grant conditions leads to loss of grant funding - grant spend scheduled for 2026/27 and 2027/28. - Delays obtaining required Distribution Network Operator/Planning approvals lead to delays in commissioning/completing project works. - Failure to obtain planning permission - particular risk for Hitchin Town Hall as it is a listed building. - Unforeseen detailed survey findings require changes to project specifications and lead to additional financial costs e.g., identification of asbestos.				7	7	5


	<b>Engaging the community on our finances and how we spend our money, via the 'Prioritising our Pounds' Digital Budget Hub</b>				
<b>Council Plan Objective</b>	Sustainability (2024-28)	<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>	07-Aug-2025 Digital Budget Hub content was updated in May 2025, including further information on the 2025/26 financial year. 2026/27 budget consultation launched (across both digital and non-digital channels, including our online Hub) on 6 June 2025 and closed on 1 August 2025. The results will be reviewed with the Executive Member in the week commencing 18 August 2025. We now plan to delay the MTFS until early December 2025 due to uncertainty over new fair funding formula, in the hope for greater certainty by then. The Digital Budget Hub is only one way of helping us to engage with the community and to manage the associated risks, as we use all our channels (both digital and non-digital) to engage and educate residents and businesses. Overall risk level now assessed as medium, although there remains uncertainty relating to future funding, the scale of any budget gap and our options for addressing this, and the impacts of local government reorganisation.				
<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.	
Update content (Digital Budget Hub and other communications) through process for setting the 2025/26 budget.		28-Feb-2025	Yes	The content update on the Hub was not completed due to it moving from the Zencity platform to the NHC website. However, we did communicate budget information via other channels, with 2025/26 budget and Council Tax communications being promoted via PR to local media, on our website, across our social media channels and via our ENewsletter.	
Further update of Digital Budget Hub content to align with the start of the 2025/26 financial year.		31-May-2025	Yes	Content updated to include the following: 2025/26 Council Tax pie chart graphic; budget consultation mention (and link to survey) included in homepage copy; timeline updated with the 2025/26 Council budget PR and Waste Service change PR; and finally, timeline order changed so that the newest news date is first.	
Carry out detailed consultation on spend priorities and savings options for 2026/27 onwards.		31-Jul-2025	Yes	Budget consultation (across both digital and non-digital channels) ran for eight weeks. Budget consultation launched on 6 June 2025, and it was open until 1 August 2025.	
Consider feedback in setting the revised Medium Term Financial Strategy and approve the Strategy.		30-Sep-2025	No	<b>Due date to change to 4 December 2025.</b> Plan to delay the MTFS until early December 2025 due to uncertainty over new fair funding formula, and hoping for greater certainty.	
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><b>Risks:</b></p> <p>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.</p> <p>2. Lack of engagement means that the consultation doesn't reflect a wide range of views.</p> <p>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.</p> <p>4. Local government reorganisation adds uncertainty to medium-term planning.</p>		8	5	2


	King George V Skate Park									
Council Plan Objective	Accessible Services (2024-28)				Due Date	31-Oct-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	08-Aug-2025 Work started on-site on 14 July 2025, with an anticipated 12-week delivery window. Therefore, works currently scheduled to be completed by early October 2025. Exact date of official opening is dependent on the actual works completion date but expect the new skatepark to open sometime in October 2025. The risk level continues to be assessed as low. There are possible reputational risks due to the park being closed during the summer months and delays to project delivery, with ongoing communications during the delivery phase being key to managing stakeholder expectations. Overall, we expect the project to deliver a much-improved facility on budget, which meets the needs and expectations of stakeholders.									
Milestone					Due Date	Complete	Note			
Finalise formal SLA with Groundwork relating to the management of procurement processes.					12-Jul-2024	Yes				
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.			
Groundwork confirms procurement timetable.					11-Oct-2024	Yes	Timetable confirmed following Legal review of relevant procurement documentation.			
Commence tender process.					14-Oct-2024	Yes	ITT published on 14 October 2024.			
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.			
Contractor to conduct further communication/consultation during the early stages of the project prior to project delivery.					30-May-2025	Yes	This was completed in May 2025 prior to commencement of works on-site.			
Contractor confirms project plan and timings.					31-May-2025	Yes	Contract signed on 22 April 2025. Further consultation on the final design held in May 2025. Works commenced on 14 July 2025, with an anticipated 12-week delivery window.			
Contractor to commence on-site project delivery.					14-Jul-2025	Yes	Work started on Monday 14 July 2025 to revamp the skatepark.			
Contractor completes on-site works.					05-Oct-2025	No	Works have commenced. Project plan has works completing in the week commencing 29 September 2025.			
New skate park officially opened to the public.					31-Oct-2025	No	Specific due date to be confirmed. Dependent on works completing by early October 2025, expect the new skatepark to open sometime in October 2025.			
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 in line with stakeholder expectations (currently assessed as low risk). - As with all procurement processes, there is a risk that the outcome will be challenged (risk removed, as the outcome was not challenged). - Possible reputational risk due to the park being closed during the construction period (currently assessed as low risk).								2	2	1


	<b>Local Plan Review</b>				
<b>Council Plan Objective</b>	Responsible Growth (2024-28)	<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>	24-Jul-2025 Secondary legislation and/or guidance is still awaited and is anticipated towards the end of 2025. There are presently no formal details of the 'Gateway' processes or requirements, though Government have reiterated their intention for these to be introduced. The Director - Place role has now been filled. The Strategic Planning Manager role is currently occupied on an interim basis and will be advertised in the Autumn. Two senior planner roles are currently being recruited to assist in the capacity of the wider team. If successful, these will be filled towards the end of the year. The consultation and site analysis digital platform has now been secured, and evidence and scoping work is ongoing. We are currently consulting on a Call for Sites - Expression of Interest for people to submit sites that have the potential for development. This work will inform the site allocations work to support the Local Plan. At this stage, officers are not recommending amendments to the milestones – in part due to a lack of information that might allow any more likely alternates to be identified – but will continue to monitor the situation in consultation with the Executive Member. However, due to the continued uncertainty relating to the process and timings for undertaking required activities, the previously reported milestone due dates have been removed. These will be re-instated once legislation/guidance has been received, and we have been able to assess the implications for our previously approved Local Development Scheme timetable. An update will be provided in the Strategic Planning Matters report to Cabinet in September 2025.				
<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.			No	Milestone in line with approved LDS, subject to commentary dated 24 July 2025.	
04. Complete 'Gateway 1' advisory assessment.			No	Milestone in line with approved LDS, subject to commentary dated 24 July 2025.	
05. Complete first mandatory public consultation.			No	Milestone in line with approved LDS, subject to commentary dated 24 July 2025.	
06. Complete 'Gateway 2' advisory assessment.			No	Milestone in line with approved LDS, subject to commentary dated 24 July 2025.	
07. Complete second mandatory public consultation.			No	Milestone in line with approved LDS, subject to commentary dated 24 July 2025.	
08. Complete 'Gateway 3' assessment and submit for examination.			No	Milestone in line with approved LDS, subject to commentary dated 24 July 2025.	
09. Receipt of examination outcome.			No	Milestone in line with approved LDS, subject to commentary dated 24 July 2025.	
10. Finalisation and adoption of digital plan.			No	Milestone in line with approved LDS, subject to commentary dated 24 July 2025.	

Risks	Risk Level	Original Score	Current Score	Target Score
<p>Risks:</p> <ul style="list-style-type: none"> <li>- Government fails to provide regulations and guidance in a timely fashion.</li> <li>- Government introduces different or new or substantive reforms to the planning system and / or national policy.</li> <li>- Failure to retain/recruit sufficiently experienced officers to implement required programme of work. We have been unsuccessful with previous recruitment exercises, with limited interest in roles due to salary vs experience expectations not being in line with other local authorities in the area.</li> <li>- Internal complexities that delay putting necessary resources in place in a timely fashion.</li> <li>- Lack of general resource to accomplish the Local Plan update.</li> <li>- Lack/confliction of direction and vision from Council.</li> <li>- Failure to secure funding to resource the process.</li> <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> <li>- Local Government reorganisation proposals divert resources, impact upon the timetable or approach, or result in new workstreams.</li> </ul>		5	7	3


	<b>Oughtonhead Common Weir</b>				
<b>Council Plan Objective</b>	Sustainability (2024-28)	<b>Due Date</b>	31-Mar-2026	<b>Original Date</b>	30-Sep-2024
<b>Project Summary</b>	Complete works to rectify the collapsed weir.				
<b>Latest Update</b>	07-Aug-2025 CMS are currently putting together the specification/contract documents. A meeting is scheduled with Fishtek Consulting to go through questions raised by the Environment Agency (EA) to ensure no further modifications are required. All being well, expect tender process to start in early September 2025. Although dependent on the tender process starting in early September 2025, currently expect to appoint contractor in early November 2025. CMS have confirmed the tender details are complex, so a six-week period will be required for the tender to be open to allow sufficient time for contractors to put their returns together, followed by a two-week period for evaluating and scoring returns. Therefore, the process is expected to last for approximately two months from start to finish. CMS have also been notified that a Fish Pass application (permission to build, modify, or operate a fish pass on a river or watercourse) now needs to be submitted and approved by the EA. The next deadline for submission is 21 August 2025 for review by the panel on 4 September 2025. In the meantime, CMS can still continue with preparations for the tender process. At this time, we are unable to confirm precise timings for subsequent project phases. The project will not be completed in line with previously reported anticipated timeframes and public communications at the end of the procurement process and throughout the delivery phase will be key to managing stakeholder expectations and potential reputational risks. The impact of a delay in completing the project is still assessed as low, as any further deterioration of the existing weir is unlikely to result in significant environmental damage, with water quality actually improving 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. Commence tender process for undertaking required works.		19-Sep-2025	No	CMS are currently putting together the specification/contract documents. A meeting is scheduled with Fishtek Consulting to go through questions raised by the Environment Agency to ensure no further modifications are required. All being well, expect tender process to start in early September 2025.	
04. Appoint contractor(s) to undertake required works.		14-Nov-2025	No	Current due date dependent on the tender process starting in early September 2025. CMS have confirmed the details are complex and so expect a six-week period for the tender to be open to allow sufficient time for contractors to put their returns together, followed by a two-week period for evaluating and scoring returns. Therefore, the process is expected to last for approximately two months.	
05. Successful contractor confirms project plan and timings.			No	<b>Due date to be confirmed.</b> Will be confirmed following contract award.	
06. Undertake further communication with the public regarding plans.			No	<b>Due date to be confirmed.</b> Will take place once contract awarded and plans have been finalised.	
07. Commence work on-site.			No	<b>Due date to be confirmed.</b> Will be confirmed when successful contractor confirms project plan and timings.	
08. Works on-site completed.			No	<b>Due date to be confirmed.</b> Will be confirmed when successful contractor confirms project plan and timings.	


Risks	Risk Level	Original Score	Current Score	Target Score
<b>Risks:</b> <ul style="list-style-type: none"> <li>- External funding from HCC, EA and residents is not available leading to full allocated Capital budget being used (currently assessed as low risk in view of reduced work now being required).</li> <li>- Existing situation deteriorates prior to any works being undertaken requiring further urgent temporary solutions to manage an immediate changing situation (currently assessed as low risk).</li> <li>- Failure to obtain Environment Agency permits or planning permission (no longer a risk).</li> <li>- Lack of contractor appetite to undertake works prolongs procurement process and delays project delivery (prior to tender process, assessed as relatively low risk).</li> <li>- Without confirmed plans for the procurement process and project delivery, there is a risk that the project will not be completed in line with current stakeholder expectations (currently assessed as low risk).</li> </ul>		4	2	1


	<b>Pay on Exit Parking</b>				
<b>Council Plan Objective</b>	Accessible Services (2024-28)	<b>Due Date</b>	28-Nov-2025	<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.				
<b>Latest Update</b>	28-Jul-2025 The target date for installing new parking machines and signage at Norton Common and Hitchin Swimming & Fitness Centre is now the end of November 2025. Completion is dependent on having updated the TROs for both car parks, as from a scheduling and resource perspective, it is preferable for works to be undertaken at a similar time. The Norton Common TRO has already been updated (delegated decision notified 27 June 2025) and discussions are continuing with Leisure regarding the requirements for the updated TRO for Hitchin Swimming & Fitness Centre. Following the temporary update of existing tariff boards, new tariff boards are due to be installed at all other car parks. The schedule now agreed with the contractor is that this will be delivered via a rolling programme that is expected to be completed by the end of October 2025. All works relating to this project are still expected to be completed well in advance of the Capital funding deadline of March 2026. As with the introduction of any new technology, the Council and users have experienced a number of issues associated with the new machines and payment options, including network connectivity issues at some car parks. We have improved initial new signage and continue to work with the contractor to address connectivity issues. There has been both a high demand and pressure on the Parking Team, who have worked tirelessly to respond to and resolve users' issues. This has been key in managing the possible reputational risks associated with a negative public reaction to the changes, and there are indications that things are now starting to settle down. Despite the teething problems, most users have successfully continued to pay for parking following the changes.				
<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.	
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.	
Update TROs.		18-Feb-2025	Yes	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.	
Complete installation of new parking machines and new entrance/information signage.		31-Mar-2025	Yes	Works on site completed. However, as with the introduction of any new technology, the Council and users have experienced a number of issues associated with the new machines and payment options, including network connectivity issues at some car parks. Officers are working hard with the contractor to address these issues.	
Complete installation of new parking machines and signage at Norton Common and Hitchin Swimming & Fitness Centre car parks.		30-Sep-2025	No	<b>Due date to change to 28 November 2025.</b> This action is dependent on the completion of the new TROs for both car parks. From a scheduling and resource perspective, it is preferable for works to be undertaken at a similar time.	
Installation of new tariff boards completed.		30-Sep-2025	No	<b>Due date to change to 31 October 2025.</b> The previous due date was an estimate, with the expectation that works would be completed by the end of Summer 2025. However, the schedule for installing new tariff boards agreed with the contractor is that this will be delivered via a rolling programme completing by the end of October 2025.	


Norton Common and Hitchin Swimming & Fitness Centre TROs updated.	30-Sep-2025	No	<b>Due date to change to 28 November 2025.</b> The Norton Common TRO has been updated (delegated decision notified 27 June 2025). Discussions are continuing with Leisure regarding the requirements for the updated TRO for Hitchin Swimming & Fitness Centre. Currently, the expectation is that the updated TRO will have been progressed and will be effective by the end of November 2025.			
Risks			Risk Level	Original Score	Current Score	Target Score
<b>Risks:</b> 1. Budget implications of selected scheme (no longer a risk). 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 and immediate post-installation period. 5. Failure to bring together separate project elements to achieve seamless project delivery. 6. Public have issues using the new parking machines or understanding new payment options.				1	1	1





	<b>Resident/Public EV Charging in our Car Parks</b>				
<b>Council Plan Objective</b>	Sustainability (2024-28)	<b>Due Date</b>	31-Oct-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 six of our outdoor surface car parks. OZEV grant secured to help deliver the project, although availability of funding has only currently been formally extended to September 2025.				
<b>Latest Update</b>	23-Jul-2025 Installation and commissioning of new EV charging points in all six outdoor surface car parks currently expected to be completed by the end of October 2025, with relevant leases also expected to be formalised in a similar timeframe. Revised target date acknowledges uncertainty relating to the completion of required wayleave agreements and Distribution Network Operator (DNO) tasks to connect power to the new charging points. The first phase of installation works has been completed, with all EV charging points now in place at the six outdoor car parks. Regarding formalisation of leases, all necessary details have been discussed and agreed with the contractor to allow this to happen once EV charging points have been installed and commissioned. An extension of the current grant funding deadline of 30 September 2025 has been requested from the Department for Transport. Outside of the scope of this Council Delivery Plan OZEV ORCS funded project, new EV charging points are also due to be installed in our multi-storey car parks, although the schedule for these works is still to be finalised. Progress continues to be made, although there remain risks associated with wayleave agreements, completion of DNO activities, and formal agreement of further extensions to the grant funding deadline. Therefore, 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.		
Contractor to commence works.	03-Mar-2025	Yes	Having issued authority-to-proceed letters to the contractor, works commenced at the Civic Centre car park in Royston on 22 April 2025.		
Complete relevant leases with contractor for the length of the contract.	30-Sep-2025	No	<b>Due date to change to 31 October 2025, in line with the current contractor timeline and the project update reported to DfT.</b> The intention is that all relevant leases will be formalised once EV charging points have been installed and commissioned. All necessary details have been discussed and agreed with the contractor to allow this to happen. The installation and commissioning of new EV charging points in all six outdoor surface car parks is now expected to be completed by the end of October 2025, although there could be further delays linked to the completion of required UKPN connections and relevant wayleave agreements.		
Installation and commissioning of all new EV charging points completed.	30-Sep-2025	No	<b>Due date to change to 31 October 2025, in line with the current contractor timeline and the project update reported to DfT.</b> The first phase of installation works has been completed, with all EV charging points now in place at the six outdoor car parks. Some have already been connected, but we are still waiting for UKPN to connect new charging points to the main power grid in all six car parks. For two car parks, this requires the completion of third party wayleave agreements. When charging points are connected, the contractor will then return to complete required works (e.g., introducing related signage) prior to commissioning the charging points.		

Risks	Risk Level	Original Score	Current Score	Target Score
<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). 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).		5	5	1




	<b>Town Centres Strategy</b>				
<b>Council Plan Objective</b>	Responsible Growth (2024-28)	<b>Due Date</b>	27-Feb-2026	<b>Original Date</b>	31-Mar-2025
<b>Project Summary</b>	Progress development of an overarching Town Centres Strategy, including guidance on developing strategic plans for individual town centres.				
<b>Latest Update</b>	24-Jul-2025 At the time of update, still aiming to take the draft Town Centres Strategy to Cabinet in September 2025, although this is dependent on receiving a first full draft of the Strategy from the consultants in early August 2025. Following Project Board on 15 July 2025, the draft Strategy will now also be presented to PLB prior to the Cabinet meeting. If a completed full draft has been signed off in line with currently estimated timeframes, the draft Strategy is also due to be presented to O&S Committee on 9 September 2025. Should Cabinet be happy with the report recommendations, we will then move on to the public consultation phase followed by formal adoption by Cabinet. Precise timings for related milestones are still to be confirmed, as these will depend on our ability to present the draft Strategy to relevant committees in September 2025 and the outcome of these meetings. Should Cabinet give approval to proceed in September 2025, expect consultation exercise to take place over six weeks during October and November 2025. Dependent on the consultation findings, we would then aim to report back to Cabinet by the end of February 2026 at the latest. Although good progress is being made, there remains uncertainty regarding the timing of receipt of a first full draft from consultants and the outcomes from relevant meetings, and a new approved Strategy will not yet be a material consideration in a planning context as it does not form part of the currently adopted Local Plan. Therefore, the overall project risk level continues to be assessed as 'medium', although it is anticipated that a number of risk areas will reduce as we progress the Strategy throughout the remainder of the year.				
<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 Centres Strategy.	
3. Project Board review draft Town Centres Strategy.		20-May-2025	Yes	Project Board members requested further work to be undertaken and to see the revised version prior to submitting the Strategy to Cabinet. There was not enough time to do this in time for Cabinet in June 2025, so we are now aiming for Cabinet in September 2025.	
4. Project Board review and approval of draft Town Centres Strategy.		15-Jul-2025	Yes	Presented the detailed overview and priorities for each of the town centres at the Project Board meeting on 15 July 2025. At this meeting, Project Board suggested the draft Strategy should be presented to PLB prior to the September 2025 Cabinet meeting.	
5. Development and finalisation of draft Strategy.		15-Aug-2025	No	Consultants are expected to provide a first full draft of the Town Centres Strategy by 31 July 2025 for officer review and comment. A completed full draft for officer sign-off is then expected by 15 August 2025. This will subsequently be submitted to O&S and PLB.	
6. New milestone - Present draft Strategy to Political Liaison Board (PLB).		02-Sep-2025	No	<b>New milestone.</b> Due date is dependent on receiving, reviewing, and signing off a final draft by mid-August 2025.	
7. New milestone - Present draft Strategy to Overview & Scrutiny Committee.		09-Sep-2025	No	<b>New milestone.</b> Due date is dependent on receiving, reviewing, and signing off a final draft by mid-August 2025.	
8. Present details of draft Strategy, including guidance sections for each town, to Cabinet.		23-Sep-2025	No	On the Forward Plan, the draft Town Centres Strategy is scheduled to go to Cabinet in September 2025. However, this is dependent on receiving, reviewing, and signing off a final draft by mid-August 2025.	


9. Consultation on draft Town Centres Strategy.		No	Due date to be confirmed, as dependent on outcome of relevant Cabinet meeting. If draft Strategy presented to Cabinet in September 2025 and Cabinet are happy with the report recommendations, expect consultation to take place over six weeks during October and November 2025.			
10. Cabinet adopt Town Centres Strategy.		No	Due date to be confirmed. Exact timing dependent on Cabinet approval to proceed to consultation and findings of the consultation exercise. Should Cabinet approval be received in September 2025 and a consultation exercise be completed by the end of November 2025, would expect to report back to Cabinet by the end of February 2026 at the latest.			
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.				5	5	1

	<b>Waste and Street Cleansing Contract</b>				
<b>Council Plan Objective</b>	Accessible Services (2024-28)	<b>Due Date</b>	30-Nov-2025	<b>Original Date</b>	31-Aug-2025
<b>Project Summary</b>	Complete procurement and mobilisation of a new Waste and Street Cleansing contract. Plan for and implement agreed service changes included in the contract.				
<b>Latest Update</b>	24-Jul-2025 We have finalised collection rounds for agreed service changes included in the contract and have completed the programme of new bin and caddy deliveries, although work continues to rectify minor identified issues. Preparations continue for the rollout of new services on 4 August 2025, including promoting the new services e.g., via social media and sending letters to all residents. As with all service changes, there is a risk of issues arising in the early weeks and we are putting in place mitigating measures to help manage these e.g., having additional vehicles available to respond to initial teething problems. A briefing session was held on 14 July 2025 to keep Members informed and an update report is now due to be presented to O&S Committee following the initial rollout period. In view of the progress made since the commencement of the contract renewal process, the overall risk level is now assessed as medium. The risk position is much improved, and we can take measures to manage the main categories of risk - operational and reputational.				
<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 approved capital funding of £5.285 million (excluding VAT) for the purchase of waste and street cleansing vehicles for the new contract. This allowed the procurement process for NHC vehicles to commence. This process has now completed.	
Develop IT specifications.		30-Nov-2024	Yes	Full specifications for the garden waste platform and additional forms developed. Relevant build processes commenced. From a technical standpoint, we have the information we needed to scope and plan the project.	
Finalisation and signing of contract (formal contract award).		28-Feb-2025	Yes	Delay did not impact our ability to prepare for contract mobilisation.	
Confirmation of final delivery plans and H&S arrangements.		04-Mar-2025	Yes	Delivery plans finalised and H&S risk assessments completed and received. Delivery plans were revisited in advance of service change.	

Member briefing session (March 2025).	31-Mar-2025	Yes	Member briefing session held on 27 March 2025.			
Condition surveys and demobilisation of depots.	03-May-2025	Yes	Completed. Property Services managed dilapidations with the outgoing tenant (FCC).			
Commence mobilisation of new contract.	04-May-2025	Yes	Veolia undertook street cleansing from 4 May 2025 and waste collection operations began on 6 May 2025 following the bank holiday.			
New bin and caddy deliveries start.	06-May-2025	Yes	Bin and caddy deliveries commenced. Expected to continue prior to and up to commencement of the new services.			
Finalise new service collection rounds.	30-Jun-2025	Yes	We have finalised collection rounds for the agreed service changes included in the contract.			
Member briefing session (July 2025).	14-Jul-2025	Yes	Member briefing session held on 14 July 2025. Approximately 15 Members attended.			
New bin and caddy deliveries completed.	04-Aug-2025	Yes	Programme of bin and caddy deliveries has now been completed. However, we continue work to rectify identified issues with some deliveries.			
New services to commence.	04-Aug-2025	Yes	New services commenced on 4 August 2025.			
New milestone - Update report on service delivery to Overview & Scrutiny Committee.	11-Nov-2025	No	New milestone - Committee date still to be confirmed.			
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 and new service provision work. Shared Service Manager - Waste due to leave September 2025. - 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 (no longer a risk, as costs finalised with inflationary uplift). - Any delays cause mobilisation challenges. - 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 (no longer a risk, as EV charging points installed). - Public confusion around contract mobilisation and service changes. - Discover new collection rounds are not optimal once operational. - Increased missed collections during the initial rollout period of new collection services.				9	5	3

## Corporate Risks

Risks	Risk Level	Original Score	Current Score	Target Score
<b><u>Resourcing</u></b> <b>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.		8	9	8
<b><u>Cyber Risks</u></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.		8	8	8
<b><u>Financial Sustainability</u></b> <b>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. 6. Local government reorganisation adds uncertainty to medium-term financial planning.		9	9	5

Risks	Risk Level	Original Score	Current Score	Target Score
<p><b><u>Local Government Reorganisation and Devolution</u></b></p> <p><b>Risks:</b></p> <p>The Government have published a White Paper and written to all Local Authorities. This requires Local Authorities to work together to come up with a proposal that results in unitary rather than 2-tier Councils. It also seeks a Combined Authority structure that allows devolution of powers to a Mayor. Those powers include "housing, planning, transport, energy, skills, employment support and more". The risks relate to this being a very substantial project requiring significant change. Specific risks include:</p> <ul style="list-style-type: none"> <li>- The work to get to a proposal on a unitary structure (noting the need for this to be agreed across 11 Councils) is significant in terms of the negotiations needed and the collation of information and analysis to support that decision making process.</li> <li>- If there is an inability to agree a new structure, it may prolong the period above, or lead to a structure being imposed upon Hertfordshire.</li> <li>- After a new structure is agreed, there would be even more significant work to move towards the implementation of that new structure.</li> <li>- Efficiency is mentioned as one of the reasons for moving to a unitary structure. This may lead staff to believe that their job may be at risk. Alternatively, the additional work of moving to unitary status may be seen as too much.</li> <li>- Focusing on a new structure may lead to decision making that is too short-term (getting things done before they can be de-prioritised by a new larger Council with wider priorities) or too long-term (avoid making decisions and leave them to the new unitary Council).</li> <li>- Ensuring that the views of stakeholders continue to be heard during the transition process and within the new structure.</li> </ul>		9	9	5