

Council Delivery Plan – Status Key

Status	Description
Projects	
	The project (and all recorded milestones) has been completed.
	All ongoing milestones have not reached their due dates (or do not have due dates).
	There is at least one ongoing milestone that has not been completed by the due date, but the overall project due date has not passed. Proposals to change milestone due dates will be made, which may also lead to a proposed change to the overall project due date.
	Overall project due date has passed and there is at least one milestone that has not been completed. Proposals to change project due date and milestone due dates will be made.
Risks	
	Assessed as a low risk.
	Assessed as a medium risk.
	Assessed as a high risk.
KPIs	
	Data value has met or exceeded the target figure. Performance is at an acceptable level.
	Data value has not achieved the target figure. Need to consider appropriate action to return performance to an acceptable level.
	Data value has not achieved the target figure. Urgent action required to return performance to an acceptable level.
	Data value is reported for 'information only' and there is no requirement to set targets for the KPI.
	Ideagen cannot calculate a status, as officers have not entered a target figure for the period.
	Data value has improved compared with the same time last year.
	Data value has deteriorated compared with the same time last year.
	Data value has not changed compared with the same time last year.
	Ideagen cannot calculate a direction of travel, as previous data is not available for comparison.

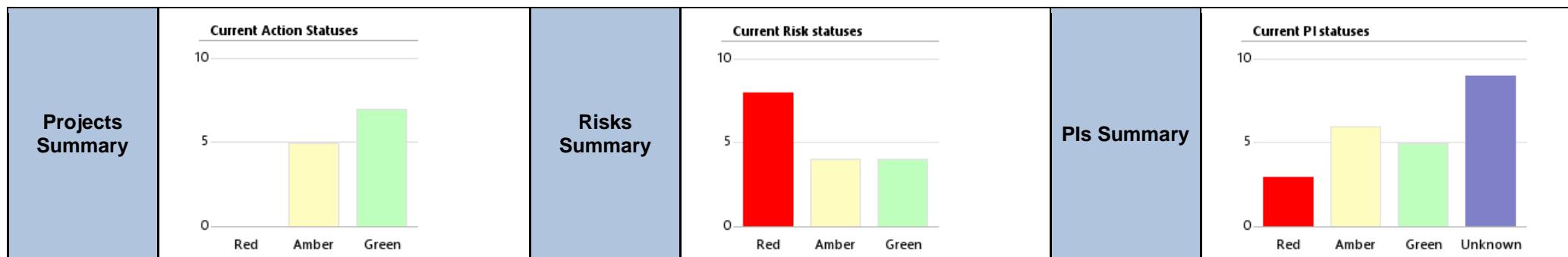
4	7	9
2	5	8
1	3	6

Council Delivery Plan 2025-26 Q2 Monitoring Report – Project Statuses



Project	Status	Risk Level
Decarbonisation of Council Buildings - Phase 2	🟡	🔴
Digital Transformation	🟡	🟡
Oughtonhead Common Weir	🟡	🟢
Pay on Exit Parking	🟡	🟢
Resident/Public EV Charging in our Car Parks	🟡	🟡
Churchgate	🟢	🔴
Engaging the community on our finances	🟢	🟡
Leisure Centre Decarbonisation	🟢	🔴
Local Plan Review	🟢	🔴
Town Centres Strategy	🟢	🟡
King George V Skate Park	🟢	🟢
Waste and Street Cleansing Contract	🟢	🟢

Council Delivery Plan 2025-26 Q2 Monitoring Report - Status Summaries



Council Delivery Plan 2025-26 Q2 Monitoring Report - 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	September 2025	54.26% (year to date)	55%		 (55.33%)	97%
Percentage of NNDR collected in year	September 2025	53.81% (year to date)	54.5%		 (54.95%)	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	Q2 2025/26	125 (year to date)	N/A Data Only		 (106)	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	Q2 2025/26	72% (year to date)	80%		(95%)	80%
Percentage of Stage 2 complaints resolved within 20 working days	Q2 2025/26	77% (year to date)	70%		(71%)	70%
Total number of alarm calls in a given period	October 2025	217,485 (year to date)	N/A Data Only		(222,670)	N/A Data Only
Rolling number of Careline service users supported under the HCC contract	September 2025	7,110	N/A Data Only		(6,905)	N/A Data Only
Percentage of Careline installations completed within 5 working days	October 2025	78.9% (year to date)	90%		(New KPI from January 2025)	90%
Percentage of Careline installations completed within 10 working days	October 2025	97.8% (year to date)	100%		(New KPI from January 2025)	100%
Percentage of CSC calls answered	Q2 2025/26	84% (year to date)	90%		(95%)	90%
Percentage of CSC calls answered within 45 seconds	Q2 2025/26	51% (year to date)	80%		(68%)	80%
Sign-ups to the Digital Budget Hub	Q2 2025/26	688	N/A Data Only		(235)	N/A Data Only
Average number of penalty points awarded per Grounds Maintenance contract monitoring inspection. (Lower numbers are good.)	September 2025	2.2 (year to date)	N/A Data Only		(5.71)	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	September 2025	4.29	4.00		 (4.54)	Not Measured for Years
Working days lost due to long-term sickness absence in the last 12 months per FTE employee	September 2025	3.47	N/A Data Only		 (4.73)	N/A Data Only
Staff turnover - rolling 12-month percentage	September 2025	8.64%	15%		 (8.68)	Not Measured for Years
Percentage of advertised vacancies filled in first round	Q2 2025/26	86.4% (year to date)	75%		 (75.8%)	75%
Number of visits to leisure facilities	October 2025	1,018,051 (year to date)	N/A Data Only		 (1,000,591)	N/A Data Only
Percentage of all planning applications determined within the relevant statutory or agreed time periods	Q2 2025/26	83.78% (year to date)	80%		 (87.23%)	80%
Percentage of household waste sent for reuse, recycling and composting	Q2 2025/26	*58.96% (year to date)	60%		 (59.92%)	59%
Number of collections missed per 100,000 collections of domestic household waste	March 2025	47 (year to date)	N/A Data Only		 (60)	N/A Data Only
Performance against revenue budget (projection against original budget)	Q2 2025/26	-1.1% (year to date)	0%		 (-5.9%)	0%

* Data is provisional and may be subject to change when finalised.

Council Delivery Plan 2025-26 Q2 Monitoring Report - Projects / Risks

	Decarbonisation of Council Buildings - Phase 2				
Council Plan Objective	Sustainability (2024-28)	Due Date	31-Mar-2028	Original Date	31-Mar-2028
Project Summary	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.				
Latest Update	18-Nov-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 via the Capital Programme 2025-35 and Public Sector Decarbonisation Scheme (Phase 4) funding. A Project Board has been established, and the project is moving forward. In September 2025, Cabinet approved additional funding to appoint a quantity surveyor and principal designer, whose services were not covered by the existing project budget. In early November 2025, CPW (MEP engineers) provided an updated feasibility study and Varsity Consulting (quantity surveyors) provided related costings. On 13 November 2025, these were presented to Project Board, and a decision was made on the preferred delivery route. This includes formally appointing a quantity surveyor, principal designer, and architect for the duration of the project. Precise timings for securing these services are still to be confirmed, although we currently anticipate this being possible by the end of January 2026. Subsequent milestones and timings will be confirmed following the three appointments. We continue to update Salix on progress via quarterly monitoring reports. At this planning stage, there is still 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 planned for the remainder of the year aim to mitigate associated risks and reduce the currently assessed risk level.				
Milestone	Due Date	Complete	Note		
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. At this time, the estimated total project cost was £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.		

Project Board to agree a preferred procurement option for delivering the pre-construction phase.	08-Sep-2025	Yes	Project Board meeting took place, but no decision was made on a preferred procurement option. Following advice from Varsity Consulting, an additional feasibility study was requested.	
Cabinet report seeking funding approval for appointing a Principal Designer and a Quantity Surveyor for the full project.	23-Sep-2025	Yes	Services provided by Quantity Surveyor and Principal Designer are not covered by existing project budget. Cabinet approved the additional funding via the first quarter Capital Budget Monitoring Review 2025/26 report.	
Pre-construction Service Agreement signed.	26-Sep-2025	No	Due date to be removed. New target date to be confirmed following the appointment of a quantity surveyor, designer, and architect, and the development of subsequent project plans and timings.	
New Milestone - CPW to provide updated feasibility study and Varsity Consulting to provide related costings.	04-Nov-2025	Yes	New milestone. Requested by Project Board on 8 September 2025.	
New Milestone - Project Board decision on a preferred delivery route.	13-Nov-2025	Yes	New milestone.	
Surveys of the four buildings completed.	04-Dec-2025	No	Due date to be removed. New target date to be confirmed following the appointment of a quantity surveyor, designer, and architect, and the development of subsequent project plans and timings.	
Design phase commences.	05-Dec-2025	No	Due date to be removed. New target date to be confirmed following the appointment of a quantity surveyor, designer, and architect, and the development of subsequent project plans and timings.	
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	Due date to change to 31 January 2026. Aligns with Salix timetable.	
New Milestone - Appoint quantity surveyor, designer, and architect to help deliver project.	31-Jan-2026	No	New milestone. On 13 November 2025, Project Board approved the project approach and the appointment of a quantity surveyor, designer, and architect to assist with the delivery of the project. Although precise timings for securing these services are still to be confirmed, we currently anticipate this being possible by the end of January 2026.	
Risks				
Key Risks: - 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

	Digital Transformation				
Council Plan Objective	Accessible Services (2024-28)	Due Date	31-Janc-2026	Original Date	31-Mar-2025
Project Summary	Invest in and develop a low code digital platform that can be used to transform our services and applications. Programme to span a number of years, with the Council Delivery Plan project focussing on key activities planned for the short-term.				
Latest Update	08-Dec-2025 The new Grants database is live and was officially launched in November 2025. The Digital Services team delivered a Safety Advisory Group (SAG) platform for testing in early October 2025, which was then subject to wider testing by NHC teams and external partners. Digital Services are currently working through the feedback received and updates will be completed before Christmas 2025. However, due to limited availability over the festive period, a feedback session with SAG is not scheduled until the week commencing 12 January 2026. We do not anticipate many changes after this session, so now expect the new platform to go live by the end of January 2026. We are currently undertaking finance system integrations for both Waste and Grants process automations, which are expected to be completed by the end of 2025. We are also planning CRM/Tascomi integrations for a number of regulatory services, although the timing of these is still to be confirmed. The Oversight Group has decided to place the Burials application project on hold, pending further information on Local Government Reorganisation. This has been communicated to the NHC Burials team who in the meantime will continue to use existing processes and the in-house database. In general, key risks to the programme are the availability of sufficient resources and Local Government Reorganisation creating general uncertainty across the organisation.				
Milestone	Due Date	Complete	Note		
Scope and investigate replacement of Burials system.	30-Jun-2024	Yes	Initial scoping for the replacement of the current in-house database completed. Decision made to provide a replacement system via the new digital platform.		
Integrate Netcall into Microsoft Azure for wider integration capabilities.	30-Sep-2024	Yes	The Azure tenancy is ready to go and can facilitate single sign on for customers to sign in via MyAccount or for staff to sign into any applications created.		
Commence development of waste services processes and preparations for integration with new contractors' software.	01-Oct-2024	Yes	Work commenced, 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.		
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.		
Development and delivery of Trade Waste processes.	07-Aug-2025	Yes	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.		

Safety Advisory Group (SAG) platform.	31-Aug-2025	No	Due date to change to 31 January 2026. The Digital Services team delivered a platform for testing in early October 2025, which was then subject to wider testing by NHC teams and external partners. Digital Services are currently working through the feedback received and updates will be completed before Christmas. However, due to limited availability over the festive period, a feedback session with SAG is not scheduled until the week commencing 12 January 2026. We do not anticipate many changes after this session, so now expect the new platform to go live by the end of January 2026.	
Development and delivery of a Grants database.	28-Nov-2025	Yes	Database is now live, and was officially launched on 24 November 2025.	
Develop and deliver a Burials application.	31-Dec-2025	No	Due date to be removed. Oversight Group decided to place this project on hold, pending further information on Local Government Reorganisation. This has been communicated to the NHC Burials team who in the meantime will continue to use existing processes and the in-house database.	
New Milestone - TechnologyOne integrations: Waste and Grants process automations.	31-Dec-2025	No	New milestone.	
New Milestone - CRM/Tascomi integrations - Regulatory services.		No	New milestone. Timings still to be determined.	
Risks	Risk Level	Original Score	Current Score	Target Score
Risks: 1. Resources within key teams available to deliver. 2. Unexpected limitations within new digital platform. 3. Delays in receiving required responses from the new waste 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 (project on hold - risk only relevant if project goes ahead). 5. Local Government Reorganisation creates uncertainty around the delivery of the wider programme.		6	6	3

	Oughtonhead Common Weir				
Council Plan Objective	Sustainability (2024-28)	Due Date	30-Nov-2026	Original Date	30-Sep-2024
Project Summary	Complete works to rectify the collapsed weir.				
Latest Update	17-Nov-2025 Currently, we are awaiting a further update from HCC's Countryside Management Service (CMS) regarding revised project plans and timings. The start of the procurement process has been delayed due to a need to clarify requirements for a review of revised designs by the Environment Agency's National Fish Pass Advisory Panel. This has also delayed the submitting of designs for Ordinary Watercourse Consent. In addition to our weir project, the Herts and Middlesex Wildlife Trust has also developed a separate project for habitat enhancements along the River Oughton more widely. These designs have been through the consenting process, although funding hasn't been secured yet. NHC/CMS have recently been approached by Affinity Water, who are potentially interested in helping progress this wider work and are looking for projects to support on the River Oughton, as they are about to re-start abstraction from the aquifer. Initial thoughts are that it makes sense to try and combine both projects, which would help deliver the greatest benefits for nature, as well as maximise efficiency in procurement/project management etc. CMS have sent relevant documentation to Affinity Water for review and are currently awaiting a response from them on the best way to proceed. The detailed designs for the weir project included a Buildability Statement, which outlined delivery options. This suggested an optimal timing of late summer/early autumn, when breeding bird season will have finished, ground conditions should be most favourable, and river levels will be at their lowest, all of which should create the best conditions for delivery. Therefore, although precise details are still to be confirmed, we are now looking at late summer/early autumn 2026 for delivery of the project. This should allow sufficient time for designs to be confirmed with the Environment Agency and to explore opportunities for delivering the two River Oughton projects together. All Hitchin Members have been kept up to date on the situation and once project details have been confirmed, public communications throughout the procurement process and delivery phase will be key to managing stakeholder expectations and potential reputational risks associated with delays. 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.				
Milestone	Due Date	Complete	Note		
01. Conduct the further modelling requested by the Environment Agency.	31-Aug-2024	Yes	Cost of completing further modelling circa £3k.		
02. Obtain required Environment Agency permits.	31-Dec-2024	Yes	Permits obtained in December 2024.		
03. Commence tender process for undertaking required works.	19-Sep-2025	No	Revised due date to be confirmed. Awaiting update from CMS regarding revised project timings. Following production of revised designs, these were shared with the Environment Agency (EA) who requested the designs be reviewed by their National Fish Pass Advisory Panel. We had not initially anticipated needing to do this, and following discussions with the designers, some additional data collection may now be required to satisfy this review. A meeting is due to be scheduled with the EA and the designers to clarify what may be required. This has delayed the submitting of the designs for Ordinary Watercourse Consent and the start of the procurement process.		
04. Appoint contractor(s) to undertake required works.	14-Nov-2025	No	Revised due date to be confirmed. Awaiting update from CMS regarding revised project timings. CMS have confirmed the details are likely to be 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 procurement process is expected to last for approximately two months.		
05. Successful contractor confirms project plan and timings.		No	Due date to be confirmed. Will be confirmed following contract award.		
06. Undertake further communication with the public regarding plans.		No	Due date to be confirmed. Will take place once contract awarded and plans have been finalised.		

07. Commence work on-site.		No	Due date to be confirmed. Will be confirmed when successful contractor confirms project plan and timings.	
08. Works on-site completed.		No	Due date to be confirmed. Will be confirmed when successful contractor confirms project plan and timings.	
Risks	Risk Level	Original Score	Current Score	Target Score
Risks: <ul style="list-style-type: none"> - 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 and possible new funding stream from Affinity Water). - 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). - Failure to obtain planning permission (no longer a risk). - Failure to obtain Environment Agency (fish pass approval) and HCC (ordinary watercourse consent) approval/consent (currently assessed as low risk). - Lack of contractor appetite to undertake works prolongs procurement process and delays project delivery (prior to tender process, assessed as relatively low risk). - 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, although delivery now likely to be in summer/autumn 2026). 		4	2	1

Pay on Exit Parking					
Council Plan Objective	Accessible Services (2024-28)	Due Date	31-Mar-2026	Original Date	31-Mar-2026
Project Summary	Replace existing parking machines and update tariff boards to implement pay on exit in all our town centre car parks. Capital budget approved to deliver the project over two years - 2024/25 and 2025/26.				
Latest Update	05-Nov-2025 The Norton Common TRO has been updated (delegated decision notified 27 June 2025). However, there has been a delay with Leisure/Everyone Active confirming the requirements for the updated TRO for Hitchin Swimming & Fitness Centre. Therefore, now expect the updated TRO to be effective by the end of March 2026 at the latest, which allows a reasonable amount of time to agree requirements and progress the necessary arrangements. As subsequent works at both car parks are dependent on the completion of both TROs, this is now also expected to be completed by the end of March 2026. From a scheduling and resource perspective, it is preferable for installation works at both car parks to be undertaken at a similar time. The installation of all new tariff boards has also been pushed back to the end of the initial Capital funding period (March 2026). We are currently in discussions with the contractor regarding the quality of installed parking signage and this needs to be resolved before we are happy to proceed with the installation of new tariff boards. However, work has commenced on design and wording. Should a change in tariff board provider be required, there is a risk that tariff boards will not be installed until after the revised target date. However, currently, we anticipate all works relating to this project being completed by the end 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. These issues have settled down over recent months and we have continued to work with the contractor to address connectivity issues and agree arrangements for monitoring income lost associated with these. Investigations continue at the two Portmill Lane car parks and dependent on the success of potential remedies, there is a risk that the parking machines will need to be moved to fully resolve connectivity issues. The Parking Team continue to work tirelessly to respond to and resolve users' issues, which has been key to managing the possible reputational risks associated with a negative public reaction to the changes. Despite the teething problems experienced, the majority of users have successfully continued to pay for parking.				
Milestone	Due Date	Complete	Note		
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.		

Installation of new tariff boards completed.	31-Oct-2025	No	Due date to change to 31 March 2026. This milestone has been pushed back to the end of the Capital funding period. We are currently in discussions with the contractor regarding the quality of installed parking signage and this needs to be resolved before we are happy to proceed with the installation of new tariff boards. However, work has commenced on design and wording. Should a change in tariff board provider be required, this is likely to further impact the due date.	
Complete installation of new parking machines and signage at Norton Common and Hitchin Swimming & Fitness Centre car parks.	28-Nov-2025	No	Due date to change to 31 March 2026. This action is dependent on the completion of the new TRO for Hitchin Swimming & Fitness Centre. From a scheduling and resource perspective, it is preferable for installation works at both car parks to be undertaken at a similar time.	
Norton Common and Hitchin Swimming & Fitness Centre TROs updated.	28-Nov-2025	No	Due date to change to 31 March 2026. The Norton Common TRO has been updated (delegated decision notified 27 June 2025). However, there has been a delay with Leisure/Everyone Active confirming the requirements for the updated TRO for Hitchin Swimming & Fitness Centre. Therefore, now expect the updated TRO to be effective by the end of March 2026 at the latest, which allows a reasonable amount of time to agree requirements and progress the necessary arrangements.	
Risks	Risk Level	Original Score	Current Score	Target Score
Risks: 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. 7. Issues with installed signage leads to a change in tariff board provider being required.		1	2	1

	Resident/Public EV Charging in our Car Parks				
Council Plan Objective	Sustainability (2024-28)	Due Date	31-May-2026	Original Date	31-Mar-2025
Project Summary	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.				
Latest Update	06-Nov-2025 Installation and commissioning of new EV charging points in all six outdoor surface car parks now expected to be completed by the end of March 2026, with all relevant leases being formalised once this has happened. Revised milestone target dates acknowledge continued uncertainty relating to the completion of required wayleave agreements and the timing of subsequent Distribution Network Operator (DNO) tasks. The first phase of installation works has been completed, with all EV charging points now in place at the six outdoor car parks. Three of these are up and running - Civic Centre, Warren, and Woodside. Works at the other three car parks have been held up due to a delay in obtaining required third-party wayleave agreements and the lead in time for the DNO to connect the new charging points to the main power grid. Wayleave agreements have now either been or will soon be obtained, and DNO tasks are expected to take place in November 2025 for Hillshot and January 2026 for Twitchell, with works at Bancroft possibly not taking place until February 2026. All relevant leases will be formalised once all EV charging points have been installed and commissioned, and necessary details have been discussed and agreed with the contractor to allow this to happen. Leases have been drafted but will require site plans reflecting the actual location of installed items prior to completion. We have contacted the Department for Transport requesting a further extension to the current grant funding deadline, moving it from December 2025 to March 2026. We are also due to issue a progress report to the Department for Transport in December 2025 in line with grant funding conditions. 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. Although there remain risks associated with completing remaining tasks and the formal extension of the grant funding deadline, overall project risks are reducing but are still currently assessed as 'medium'.				
Milestone	Due Date	Complete	Note		
NHC to start promoting project.	31-Oct-2024	Yes	Our investment in EV charging infrastructure was included in the Winter 2024 edition of Outlook magazine, which was published in early December 2024.		
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.	31-Oct-2025	No	Due date to change to 31 May 2026. The intention remains that all relevant leases will be formalised once all EV charging points have been installed and commissioned, and necessary details have been discussed and agreed with the contractor to allow this to happen. Leases have been drafted but will require site plans reflecting the actual location of installed items prior to completion. The installation and commissioning of new EV charging points in the remaining three car parks is now expected to be completed by the end of March 2026, although this is dependent on the timings of required UKPN connections.		

Installation and commissioning of all new EV charging points completed.	31-Oct-2025	No	Due date to change to 31 March 2026. The first phase of installation works has been completed, with all EV charging points now in place at the six outdoor car parks. Three of these are up and running - Civic Centre, Warren, and Woodside. We have contacted the DfT requesting a further extension to the current grant funding deadline, moving it from December 2025 to March 2026. This has been caused by a delay in obtaining required third-party wayleave agreements. These have either been or will soon be obtained, but the project schedule has been further impacted by the lead in time for the Distribution Network Operator to connect the new charging points to the main power grid in the remaining three car parks. These are expected to take place in November 2025 for Hillshott and January 2026 for Twitchell, with works at Bancroft possibly not taking place until February 2026.	
New Milestone - Issue progress report to the Department for Transport in line with grant funding conditions.	31-Dec-2025	No	New milestone.	
Risks	Risk Level	Original Score	Current Score	Target Score
Risks: 1. Not successful in obtaining grant funding (no longer a risk). 2. Unable to identify/procure a private sector partner (no longer a risk). 3. Unable to agree contract conditions/relevant lease arrangements with contractor. 4. Unable to deliver project in accordance with OZEV requirements. 5. Unable to schedule required DNO upgrades in line with implementation programme. 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 funding and no longer a risk for this specific Council Delivery Plan project).		5	5	1

	Churchgate				
Council Plan Objective	Responsible Growth (2024-28)	Due Date	31-Mar-2026	Original Date	
Project Summary	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.				
Latest Update	19-Nov-2025 A Churchgate Project Manager, who has a high level of related experience, has now commenced working for NHC. The Project Team is busy progressing a number of work packages to support fully informed decision making on options/viability for example, car park survey analysis. We continue to engage with stakeholders to discuss progress and possible concerns. Two workshops are planned for late November/early December 2025, where Project Board will assess possible options and preferred routes to delivery based on two scenarios and with access to the findings from all completed work streams. The expectation is that Project Board will be in a position to make a decision on a recommended option at this time. A report will be presented to Full Council on 4 December 2025 taking Members through findings to date and future plans. Should the project proceed with a procurement exercise for a development partner, the aim is to work in partnership with them to prepare a masterplan application for the Churchgate Regeneration Zone. Further milestones and related timings for the Council Delivery Plan will be confirmed following a decision on a recommended option and in time for the Q3 2025/26 monitoring report. Due to the number of variables associated with the project and the uncertainty this creates, the overall risk level remains high. However, current project management arrangements and controls enable us to manage these risks as well as we can, albeit that certain external factors are out of our control.				
Milestone		Due Date	Complete	Note	
Start of engagement.		02-Sep-2024	Yes		
Run workshops.		16-Sep-2024	Yes	Hitchin Market Board workshop held 9 September 2024. Hitchin Forum workshop held 9 September 2024 (in the evening). Tenants workshop held 12 September 2024.	
Start public consultation.		17-Sep-2024	Yes		
Public consultation ends.		01-Oct-2024	Yes	The consultation period was extended to 3 November 2024 to take into account the leaflet drop to all North Hertfordshire households.	
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 - Churchgate Project Board Workshop 1	28-Nov-2025	No	New milestone.	
Further report to Full Council.	04-Dec-2025	No	Agreed to report back to Full Council in December 2025.	
New Milestone - Churchgate Project Board Workshop 2	08-Dec-2025	No	New milestone.	
1. Start procurement process for development partner.		No	Milestone and due date to be confirmed. Dependent on Project Board's recommended option for moving the project forward. Project Board workshop scheduled for 8 December 2025.	
2. Procurement process for development partner ends and contract awarded.		No	Milestone and due date to be confirmed. See note for above milestone.	
Risks	Risk Level	Original Score	Current Score	Target Score
Risks: 1. The regeneration will not meet expectations of stakeholders. 2. Regeneration of the Centre and surrounding area is not cost effective/not affordable. Including impacts of 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

Engaging the community on our finances					
Council Plan Objective	Sustainability (2024-28)	Due Date	28-Feb-2026	Original Date	28-Feb-2026
Project Summary	To help the community understand how we set our budget, what affects the funding that we receive, why we have less funding than we used to and the implications of that. To engage the community on the choices that we will need to make to ensure that our spend matches our funding, so that we are financially sustainable, and to enable our community to be part of future budget conversations.				
Latest Update	29-Oct-2025 As previously reported, adoption of a new MTFS has been delayed to early December 2025. This was due to uncertainty over new fair funding formula. Provisional finance settlement will be used to determine scale of funding gap by the end of December 2025. Budget proposals for 2026/27 will consider consultation feedback and the budget is scheduled to be approved by Council on 26 February 2026. Overall risk level remains medium, as there is still uncertainty relating to future funding, the scale of any budget gap and our options for addressing this, and the impacts of local government reorganisation.				
Milestone					
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.	04-Dec-2025	No	Delayed the MTFS until early December 2025 due to uncertainty over new fair funding formula and hoping for greater certainty.		
New Milestone - Provisional finance settlement used to determine scale of funding gap.	22-Dec-2025	No	New milestone.		
Consider consultation feedback in forming budget proposals for the 2026/27 budget and approve the 2026/27 budget.	28-Feb-2026	No	Council to approve budget at the meeting scheduled for 26 February 2026.		

Risks	Risk Level	Original Score	Current Score	Target Score
<p>Risks:</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

Leisure Centre Decarbonisation					
Council Plan Objective	Sustainability (2024-28)	Due Date	22-Jul-2026	Original Date	02-Feb-2026
Project Summary	Using a combination of external funding and NHC capital funding, deliver a project to decarbonise our three leisure centres. The main activities are replacing end of life gas boilers with Air Source Heat Pumps and installing Solar PV panels to enable on-site generation of electricity. Replacing gas heating for our leisure centres with low carbon alternatives is the single most effective action we can take towards meeting our target of being carbon neutral by 2030.				
Latest Update	30-Oct-2025 Following agreement on how practical completion would be agreed in a way that complies with the new Building Safety Act and the completion of subsequent Legal work, we formally entered into a construction contract with Willmott Dixon Construction in September 2025. Works commenced at Hitchin Swimming and Fitness Centre in October 2025. This was slightly later than initially planned due to a delay with Natural England issuing the required Bat Licence. As a result, the expected completion date of works has changed from the 7th to the 22nd of July 2026. However, the previously advised completion dates for works at North Herts Leisure Centre and Royston Leisure Centre (both 26th May 2026) remain the same. There is still uncertainty regarding our ability to agree required landowner easements for new power cables to power the ASHPs and to do so in line with the current project plan (despite planning 12 weeks into the programme for this). Therefore, there is a risk of related unbudgeted costs and of works having to stop/be delayed, especially at North Herts Leisure Centre. We continue to communicate with relevant landowners (LGCHF and Hitchin Cow Commoners Trust) to progress these matters in a timely manner to help manage these risks. There also remain key risks relating to unknown issues presenting themselves when existing infrastructure is being removed, the scheduling of UKPN works, and possible extensions to planned closure periods. Although some of these can be managed, some are out of our control for example, UKPN scheduling. Taking everything into account, the overall project is still currently assessed as high risk. We continue regular communication with Salix relating to the grant funding, including the completion of Monthly Monitoring Reports (MMRs).				
Milestone					
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.
Commence de-carb works at Hitchin Swimming and Fitness Centre.	01-Sep-2025	Yes	The start date for commencing works was pushed back due to a delay with Natural England issuing the required Bat Licence.
Enter into construction contract with Willmott Dixon.	07-Sep-2025	Yes	There was a slight delay completing this milestone, as it took longer than expected to reach agreement on how practical completion would be agreed in a way that complies with the new Building Safety Act and to undertake the subsequent Legal work prior to signing.
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 North Herts Leisure Centre.	26-May-2026	No	Due date reflects the need to get Building Safety Act sign off before works can be handed over. However, this date is dependent on obtaining an easement over LGCHF land to enable UKPN to install required cabling in line with current plans.
Complete de-carb works at Royston Leisure Centre.	26-May-2026	No	Due date reflects the need to get Building Safety Act sign off before works can be handed over.
Complete de-carb works at Hitchin Swimming and Fitness Centre.	07-Jul-2026	No	Due date to change to 22 July 2026. This change to the project schedule is due to commencing works later than initially planned, which was caused by Natural England delays in issuing the required Bat Licence. The due date reflects the need to get Building Safety Act sign off before works can be handed over. However, this date is dependent on obtaining an easement over Hitchin Cow Commoners Trust land to enable UKPN to install required cabling in line with current plans.

Risks	Risk Level	Original Score	Current Score	Target Score
<p>Risks:</p> <ul style="list-style-type: none"> - NHC responsible for funding all project costs beyond agreed grant funding. - NHC paying up front for the larger Air Source Heat Pumps. - Unforeseen detailed survey findings require changes to project specifications and lead to additional financial costs. - Failure to obtain required planning permissions (no longer a risk). - Delays obtaining required Distribution Network Operator approvals lead to delays in commissioning/completing project works. - Delays obtaining required easements lead to delays in commissioning/completing project works. - Failure to deliver project in line with agreed grant conditions leads to loss of grant funding. - Short programme delivery timeframes impact the ability to drawdown Year 1 2024/25 Salix grant funding within the agreed financial year leading to loss of funding (no longer a risk). - Disruption to day-to-day operations during works leads to customer dissatisfaction. - Demand on existing officer resources to cover the loss of the dedicated Project Manager. 		8	8	6

Local Plan Review					
Council Plan Objective	Responsible Growth (2024-28)	Due Date	31-Dec-2027	Original Date	31-Dec-2027
Project Summary	To undertake an update of the Council's statutory Local Plan as agreed in principle by Cabinet in January 2024.				
Latest Update	08-Dec-2025 Guidance on the new plan making system was released on 27 November 2025. The Government has indicated that secondary legislation will be laid in January 2026, with the new system expected to come into effect six weeks later. However, the Government are also inviting feedback (not formal consultation) on the new system until 15 March 2026. Therefore, there is the possibility that revised guidance will be issued after the feedback has been analysed. Officers are currently reviewing the overall programme, taking into account requirements as currently set out in the guidance to the regulations, while noting some areas remain unclear. A revised Local Plan programme will be presented to Cabinet in January 2026 with a request for delegated powers to enable officers to submit the required documentation once the new system is operational. The guidance specifies a minimum four-month notice period once the system is formally enacted. This means that formal external stages of the plan are unlikely to commence until mid to late June 2026. This requirement is to allow for preparatory work in line with new obligations and ensures stakeholders have sufficient notice of the Council's intention to begin work on the new Plan. The Strategic Planning Manager role is currently occupied on an interim basis and will be advertised in early 2026. Two senior planner roles were advertised to assist in the capacity of the wider team. Only one role has been successfully recruited to with the remainder unoccupied. A contract role is being filled for six months to cover capacity gaps within the wider team. The consultation and site analysis digital platform has started to be implemented, and evidence and scoping work is ongoing. The initial Call for Sites ran from June to mid-September 2025 with further analysis currently ongoing. This work will inform the site allocations work to support the Local Plan. As reported in the Q1 monitoring report, previously recorded milestone due dates have been removed until there is greater certainty around required activities and related timings.				
Milestone	Due Date	Complete	Note		
01. In principle approval that Local Plan review is undertaken.	16-Jan-2024	Yes	Approved by Cabinet in January 2024.		
02. Approval of Local Development Scheme.	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 8 December 2025.		
04. Complete 'Gateway 1' advisory assessment.		No	Milestone in line with approved LDS, subject to commentary dated 8 December 2025.		
05. Complete first mandatory public consultation.		No	Milestone in line with approved LDS, subject to commentary dated 8 December 2025.		
06. Complete 'Gateway 2' advisory assessment.		No	Milestone in line with approved LDS, subject to commentary dated 8 December 2025.		
07. Complete second mandatory public consultation.		No	Milestone in line with approved LDS, subject to commentary dated 8 December 2025.		
08. Complete 'Gateway 3' assessment and submit for examination.		No	Milestone in line with approved LDS, subject to commentary dated 8 December 2025.		
09. Receipt of examination outcome.		No	Milestone in line with approved LDS, subject to commentary dated 8 December 2025.		
10. Finalisation and adoption of digital plan.		No	Milestone in line with approved LDS, subject to commentary dated 8 December 2025.		

Risks	Risk Level	Original Score	Current Score	Target Score
<p>Risks:</p> <ul style="list-style-type: none"> - Government fails to provide regulations and guidance in a timely fashion. - Government introduces different or new or substantive reforms to the planning system and/or national policy. - Failure to retain/recruit sufficiently experienced officers to implement required programme of work. We 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. - Internal complexities that delay putting necessary resources in place in a timely fashion. - Lack of general resource to accomplish the Local Plan update. - Lack/confliction of direction and vision from Council. - Failure to secure funding to resource the process. - Failure to obtain political and/or Government approval at key stages or gateways. - Government intervention if inadequate progress is made upon Local Plan Review. - Inadequate guidance leads to scheme outcomes that do not appropriately respond to, or contribute towards, corporate objectives and priorities of climate change, environment, economy, and place. - Poor scheme outcomes that do not appropriately respond to local character and context. - Adverse appeal findings on other/non-Local Plan sites if progress on the Local Plan Review is delayed or stalled. - Local Government reorganisation proposals divert resources, impact upon the timetable or approach, or result in new workstreams. 		5	7	3

Town Centres Strategy					
Council Plan Objective	Responsible Growth (2024-28)	Due Date	30-Jun-2026	Original Date	31-Mar-2025
Project Summary	Progress development of an overarching Town Centres Strategy, including guidance on developing strategic plans for individual town centres.				
Latest Update	20-Nov-2025 Political Liaison Board reviewed the draft Town Centres Strategy on 7 October 2025 and were happy with it on the basis that Section 4 (Delivery) was developed further. In view of comments received, working with stakeholders to develop an action plan will now form part of the consultation process. On 21 October 2025, Project Board approved the draft Strategy and revised consultation approach. The draft Strategy was presented to O&S on 11 November 2025, and Cabinet endorsed and approved the Strategy for public consultation on 19 November 2025. This extended eight-week public consultation is scheduled to take place over December 2025 and January 2026. During this time, the intention is to also present the draft Strategy to Community Forums. Dependent on the analysis of consultation responses, the draft Strategy will then go back to Cabinet for formal adoption. Although the timing of this is still to be confirmed, it is unlikely to happen until April 2026 at the very earliest. However, we currently expect the final Strategy to be presented to Cabinet during the first half of 2026. Although things are moving along, there remains uncertainty regarding the outcomes from the consultation process and subsequent committee meetings. Also, the 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'.				
Milestone	Due Date	Complete	Note		
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	Yes	Consultants provided a first full draft of the Town Centres Strategy on 3 September 2025 for officer review and comment. Over the subsequent four weeks, further tweaks were made, and Section 4 (Delivery) was further developed.		
6. Present draft Strategy to Political Liaison Board (PLB).	02-Sep-2025	Yes	Presented on 7 October 2025. PLB were happy with the draft Strategy on the basis that Section 4 (Delivery) was developed further. Working with stakeholders to develop an action plan will now form part of the consultation process.		
7. Present draft Strategy to Overview & Scrutiny Committee.	09-Sep-2025	Yes	Following Project Board approval of the draft Strategy and consultation approach, the draft Strategy was presented to O&S on 11 November 2025.		
8. Present details of draft Strategy, including guidance sections for each town, to Cabinet.	23-Sep-2025	Yes	Draft Strategy presented to Cabinet on 19 November 2025. Cabinet endorsed and approved the Strategy for public consultation.		
9. Consultation on draft Town Centres Strategy.	31-Jan-2026	No	Due date added. Following the November 2025 Cabinet decision, an extended eight-week consultation is scheduled to take place over December 2025 and January 2026. During this time, the intention is to also present the draft Strategy to Community Forums.		

10. Cabinet adopt Town Centres Strategy.	30-Jun-2026	No	Due date added. Actual Cabinet meeting still to be confirmed, as dependent on the analysis of and findings from consultation responses. Draft Strategy will not go to Cabinet until April 2026 at the earliest but is expected to be presented to the Committee during the first half of 2026.	
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

	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	04-Nov-2025 The new skate park opened for use on 27 October 2025. Therefore, the project to deliver a much-improved facility that meets the needs and expectations of stakeholders has been completed. Following discussions with relevant parties, we are also planning to hold a ceremonial opening event, but this will not take place until next Spring. Currently, the provisional date for the event is 29 May 2026. All previously identified risks to the successful delivery of the project are no longer applicable.							
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	Yes	Works on-site have been completed and have been signed off. The new facility opened to the public on 27 October 2025.					
New skate park officially opened to the public.	31-Oct-2025	Yes	The new skate park opened for use on 27 October 2025 and so the project is now considered complete. However, following discussions with relevant parties, we are also planning to hold a ceremonial opening event next Spring, with a provisional date of 29 May 2026.					
Risks					Risk Level	Original Score	Current Score	Target Score
Risks: <ul style="list-style-type: none"> - Until precise timings are confirmed, there is a risk that the project will not be completed in line with stakeholder expectations (no longer a risk). - As with all procurement processes, there is a risk that the outcome will be challenged (no longer a risk, as the outcome was not challenged). - Possible reputational risk due to the park being closed during the construction period (no longer a risk). 						2	1	1

	Waste and Street Cleansing Contract				
Council Plan Objective	Accessible Services (2024-28)	Due Date	30-Nov-2025	Original Date	31-Aug-2025
Project Summary	Complete procurement and mobilisation of a new Waste and Street Cleansing contract. Plan for and implement agreed service changes included in the contract.				
Latest Update	20-Nov-2025 Rollout of new services commenced on 4 August 2025. As with all significant service changes, some issues did arise. However, these were managed on a case-by-case basis, helped by the mitigating measures we had put in place prior to rollout for example, having additional vehicles available to respond to initial teething problems. The final Project Board (Mobilisation) meeting was held on 23 October 2025. The specific project to mobilise the new waste and street cleansing contract and implement the agreed service changes included in the contract is now considered complete for Council Delivery Plan purposes. An update on delivery of the new contract and services was presented to Overview & Scrutiny Committee on 11 November 2025. The remaining activity is to undertake a lessons learned exercise in early 2026, which will be reviewed by members of the Project Board. All project specific risks are no longer applicable, although there remain some residual operational risks for example, staff resources, public confusion and issues with service delivery, and maintaining an acceptable level of missed collections. These risks will continue to be managed as business-as-usual activities, with the introduction of the new Waste app being an example of initiatives being implemented to enhance management of operational and reputational risks, by providing residents with an easily accessible option for obtaining information on available services and related requirements.				
Milestone	Due Date	Complete	Note		
Evaluation of final tenders and production of Evaluation Report.	17-Jun-2024	Yes			
Project Board sign off of Evaluation Report and award recommendation.	21-Jun-2024	Yes			
Executive and Cabinet approval to award the contract to the preferred bidder.	09-Jul-2024	Yes	Cabinet agreed to award the contract to the preferred bidder, contingent upon the completion of the Letchworth depots lease assignment from the incumbent provider to the Council. The assignment of the Letchworth depots lease was subsequently completed.		
End of contract award standstill period.	12-Aug-2024	Yes			
First meetings held with preferred bidder.	15-Aug-2024	Yes			
Intention to award contract phase completed.	31-Aug-2024	Yes	Milestone completed and communicated in September 2024 that we will be re-establishing a partnership with Veolia.		
Press communication.	10-Sep-2024	Yes			
Commence procurement of new fleet vehicles.	15-Nov-2024	Yes	We 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.
Update report on service delivery to Overview & Scrutiny Committee.	11-Nov-2025	Yes	Presented on 11 November 2025.

Risks	Risk Level	Original Score	Current Score	Target Score
<p>Risks:</p> <ul style="list-style-type: none"> - 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 (no longer a risk for this specific project, although still a risk relating to the delivery of business-as-usual services). - 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 (no longer a risk, as any challenges were addressed during project delivery and the project is now completed). - Capability to develop online forms and integrate these with new systems (NHC income management system and preferred supplier systems). This has been completed for North Herts. - 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 (residual operational risk remains, with management of the risk being improved with the introduction of the new Waste app). - Discover new collection rounds are not optimal once operational (no longer a risk, as did not materialise for North Herts). - Increased missed collections during the initial rollout period of new collection services (risk materialised and although things have now settled down, an associated residual operational risk remains). 		9	3	3

Council Delivery Plan 2025-26 Q2 Monitoring Report - Corporate Risks

Risks	Risk Level	Original Score	Current Score	Target Score
<p>Resourcing</p> <p>Risks:</p> <p>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. Local Government Reorganisation (LGR) increases work pressures and also may affect staff recruitment and retention.</p>		8	9	8
<p>Cyber Risks</p> <p>Risks:</p> <p>Prolonged widespread disruption to/failure of IT infrastructure/systems.</p> <p>Possible causes:</p> <ul style="list-style-type: none"> - 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. <p>Leading to:</p> <ul style="list-style-type: none"> - Inability to deliver services/projects. - Unbudgeted costs to enable recovery. - Reputational damage. 		8	8	8
<p>Financial Sustainability</p> <p>Risks:</p> <ol style="list-style-type: none"> 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><u>Local Government Reorganisation and Devolution</u></p> <p>Risks:</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 Strategic 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"> - The work to get to a proposal on a unitary structure (noting that proposal needs to be agreed across 11 Councils, although can include multiple options) is significant in terms of the negotiations needed. High additional workload for the collation of information and analysis to support that decision making process, across multiple workstreams with input from Chief Executive (workstream co-lead and co-ordination group), Directors (one as workstream lead) and others. - If there is an inability to agree proposals, it may prolong the period above, or lead to a structure being imposed upon Hertfordshire. - After a new structure is agreed, there would be even more significant work to move towards the implementation of that new structure. - 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. - 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). The Government have provided guidance that Councils should not make decisions that have negative consequences for new Unitary Councils, but unclear how this would work in practice until Government publishes further details as part of a Structural Changes Order. - Under the new Unitary Council(s), some current district services may have to be curtailed e.g., in order to help fund social care. - Ensuring that the views of stakeholders continue to be heard during the transition process and within the new structure. 		9	9	5