

**CABINET
14 APRIL 2026**

***PART 1 – PUBLIC DOCUMENT**

TITLE OF REPORT: COUNCIL DELIVERY PLAN 2025-26 (QUARTER 3 UPDATE)

REPORT OF: DIRECTOR - RESOURCES

EXECUTIVE MEMBER: RESOURCES

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

1. EXECUTIVE SUMMARY

This report presents progress on delivering the Council Delivery Plan for 2025-26. This is a Quarter 3 update but generally reflects progress up to the point that the report was prepared (early March 2026). The report includes:

- For the projects identified by Cabinet, it details milestones and progress against them.
- The risks in relation to the delivery of those projects, as well as the corporate risks that could impact the delivery of all our projects and services.
- Latest data for the Council's key performance indicators (KPIs).

Points to note:

- A new item relating to the Museum Collection Facility project and associated risks has been added to the Council Delivery Plan.
- Three projects are complete and associated risks have been managed to the target level. Two of these were reported in the Quarter 2 Update (King George V Skate Park and Waste and Street Cleansing Contract) and the other one was completed following approval of the 2026-27 budget at Full Council on 26 February 2026 (Engaging the community on our finances).
- Two projects have an amber delivery status (Churchgate, and Digital Transformation).
- Four projects have a high risk (red) status (Churchgate, Decarbonisation of Council Buildings - Phase 2, Local Plan Review, and Museum Collection Facility).
- Three of the four over-arching Corporate Risks also have a red status, with the other one (Financial Sustainability) now assessed as a medium (amber) risk.
- There are three KPIs that have a red status (two relating to Careline installations and one relating to CSC calls answered in 45 seconds).

This report also provides an update on developing agreed new KPIs that align with Council Plan objectives and the proposed timing for these to be included in future Council Delivery Plan monitoring reports.

2. RECOMMENDATIONS

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

3. REASONS FOR RECOMMENDATIONS

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

4. ALTERNATIVE OPTIONS CONSIDERED

- 4.1 In developing the CDP, it was agreed that Cabinet would receive quarterly updates. The updates are also provided to Overview and Scrutiny Committee so that they can provide additional oversight and support to Cabinet.
- 4.2 Therefore, no alternative options were considered for this report.

5. CONSULTATION WITH RELEVANT MEMBERS AND EXTERNAL ORGANISATIONS

- 5.1 Directors and Service Managers have provided updates on progress and will have made Executive Members aware of progress made.
- 5.2 A draft of the Quarter 3 update was provided to the Risk and Performance Management Group (RPMG) in February 2026. The Group has a standing invite to the Executive Member for Resources (who has responsibility for performance monitoring), the Chair of Overview and Scrutiny Committee (O&S) and the Chair of Finance, Audit and Risk Committee (FAR). Other members of O&S, FAR, and Cabinet are also encouraged to attend if they can. RPMG were asked to comment on the Q3 update. There were no specific issues raised by the Group.
- 5.3 The Overview and Scrutiny Committee were asked to provide comments on the current progress of the CDP, including recommendations to Cabinet.
- 5.4 New KPIs that link to actions in the Council Plan were previously discussed by the internal informal Political Liaison Board of the Executive and Leadership Team in August 2025, followed by a further discussion at Political Liaison Board in December 2025. They were then considered by O&S and Cabinet in January 2026.

6. FORWARD PLAN

- 6.1 This report contains a recommendation on a key decision that was first notified to the public in the Forward Plan dated 19 December 2025.

7. BACKGROUND

7.1 The CDP brings together projects, risks, and performance indicators in one document. The projects, risks, and performance indicators from 2024-25 were rolled forward into the current year. There have been two projects subsequently added (decarbonisation phase 2 and museum collection facility). Further KPIs have also been developed to help implement the “Develop the golden thread” recommendation from the Corporate Peer Challenge. These will be reported for the first time in the year-end monitoring report.

8. RELEVANT CONSIDERATIONS

8.1 Appendix A provides an update on the progress made in delivering the Council Delivery Plan 2025-26. Whilst it is labelled as a Quarter 3 update, it generally reflects the latest position at the time the report was written (early March). Milestones are set as far ahead as possible but are not included where there is too much uncertainty over the scope or timing of required actions.

8.2 A new item relating to the Museum Collection Facility project has been added to the CDP. Currently, due dates for some milestones still need to be entered. These will be confirmed following the appointment of a Professional Technical Services contractor (due by the end of March 2026) and further detailed work to develop a comprehensive and realistic delivery programme. The current estimate is that we will complete the renovation in Summer 2027, followed by relocation of the museum collection to the new facility.

8.3 Two projects have an amber status, with the remaining 11 having a green status, three of which have now been completed. Comments on the amber statuses are provided below. As detailed in Appendix A, some projects with a green status also have proposals for changes to (yellow highlights) or new (blue highlights) project milestones.

Churchgate	In February 2026, Project Board agreed that the project should progress to launching a soft market testing phase, in line with the Project Team recommendation. This will take place at UKREiiF in May 2026. Therefore, previously reported timings for relevant committee reports have changed. We now expect to present reports to relevant committees in June 2026.
Digital Transformation	Amber status reflects slight delays in the ‘go live’ date for the new Safety Advisory Group (SAG) platform (now 12 March 2026) and completing waste process TechnologyOne automations (now 31 March 2026). Also, the previously recorded target date for grants process TechnologyOne automations is proposed to be removed, as further scoping work is required and the scheduling of this is still to be determined.

8.4 Our performance indicators reflect the overall performance of the Council. Performance levels are rated as either green (achieving or exceeding the target), amber (not achieving the target level and look to take action to get back on track) or red (urgent action needed to get back to target). For this report:

- 5 indicators are rated green.
- 6 indicators are rated amber.
- 3 indicators are rated red.
- 9 indicators do not have a target.

8.5 For performance indicators rated red, the following actions are being taken:

Careline Installations (relates to two linked KPIs): Performance remains below target, with year-to-date performance levels being relatively consistent and high throughout the year for both KPIs. Key factors influencing recent performance included two technicians remaining on office-based duties only, which continued to reduce field installation capacity and limited appointment availability, and technician availability over the Christmas period due to annual leave rotas. Recruitment of new technicians to increase and stabilise staff capacity, strong scheduling processes/discipline, and careful management and prioritisation of longer-wait cases aim to return performance to levels that consistently achieve the respective targets of 90% (installations completed in 5 working days) and 100% (installations completed within 10 working days). Despite challenges, we still continue to complete almost all installations within 10 working days.

Call Answering: Call answering performance for the period October to December 2025 was 1% below the 90% target, mainly due to two significant demand spikes: Council Tax reminders issued in mid-October 2025 and Council Tax text/call/email reminders sent in mid-December 2025. These coincided with staff sickness and pre-booked annual leave, reducing capacity. Year-to-date performance was slightly lower at 85%. For October to December 2025, these factors also led to the lower service level of 48% of calls answered within 45 seconds against the 80% target. This, along with the previously reported key factors that influenced performance during the first half of 2025-26 (Customer Service Centre staffing challenges and increased contacts linked to seasonal peaks and service changes), resulted in year-to-date performance of 50%. Mitigations include ongoing temporary recruitment, continued upskilling of staff, closer coordination with services before large outbound communications, and continuing to provide digital self-service options.

8.6 As can be seen in Appendix A, there is still no 2025-26 data for the previously reported KPI entitled 'Number of collections missed per 100,000 collections of domestic household waste'. Officers are working with Veolia on contract data, but currently the only missed collections data available to us from the start of the new contract relates to the contract as a whole, covering both East and North Herts. This data relates to domestic collections only, which excludes commercial, assisted, garden, and clinical waste collections. The following table presents the available data:

	Apr 25	May 25	Jun 25	Jul 25	Aug 25	Sep 25	Oct 25	Nov 25	Dec 25
Missed collections per 100,000 lifts (per month)		40	79	72	317	236	179	173	142

8.7 There are 13 risk entries linked to specific projects and four over-arching corporate risks. For this report:

- 6 risks are assessed low risk (green).
- 4 risks are assessed medium risk (amber).
- 7 risks are assessed high risk (red).

8.8 One risk has moved from amber to green (Engaging the community on our finances) following completion of the related project. One risk has moved from red to amber (Financial Sustainability), which reflects the improved funding position and reduction in pension costs whilst acknowledging that risks still remain (during the lifetime of North Herts Council) in relation to cost and income pressures, Extended Producer Responsibility funding, and indicative only funding for 2027-28 and 2028-29. A new risk, currently assessed as high, has been introduced relating to the Museum Collection Facility project.

8.9 Following the approval of KPIs with direct links to the Council Plan, as proposed in the Quarter 2 Update, officers are now working to develop relevant details for new KPIs and set these up on the Ideagen system. This work is progressing well and the intention is to include most of these KPIs in the year-end monitoring report with data for 2025-26. A small number of new KPIs may start to be reported from 2026-27, although this is still to be confirmed. Initially, no targets will be set for new KPIs, although targets may be set for KPIs we have previously measured. This will be kept under constant review.

8.10 The CDP is intended to be a live document. Councillors and Officers can access Ideagen for the latest position. New projects can be added to the Plan if they are a strategic priority and resources are available to deliver them. Projects will be removed at an appropriate time when they are completed, or if they are no longer a priority. Cabinet (following prior review by Overview and Scrutiny Committee) will be asked to approve any changes to milestones.

8.11 Overview and Scrutiny Committee can ask for more detail on any of the CDP projects. This can either be provided as a written update or can be included as part of the next quarterly update, to support discussion in the meeting.

8.12 Access to Ideagen

All the detail behind the projects, risks and performance indicators is available to view in Ideagen, the Council's performance and risk system. A guest login is provided on the intranet for any Member to use, along with a procedure note and short video on how to view the data.

9. LEGAL IMPLICATIONS

- 9.1 The constitution determines the role of Cabinet as including: “To take decisions on resources and priorities, together with other stakeholders and partners in the local community, to deliver and implement the budget and policies decided by the Full Council. To monitor performance and risk in respect of the delivery of those policies and priorities” (paragraph 5.7.3).
- 9.2 The constitution determines the role of Overview and Scrutiny Committee as including: “To review performance against the Council’s agreed objectives/priorities and scrutinise the performance of the Council in relation to its policy objectives, performance targets and/or service areas. To consider risk to the achievement of those objectives/priorities. To make recommendations to Cabinet” (paragraph 6.2.7 (s)).
- 9.3 There are no specific legal implications arising from the CDP. However, there may be individual legal implications for some of the projects outlined. Any commissioning of work on new and existing projects will follow the standard legal requirements and those required by the Council’s internal standing orders, contained within the Constitution.
- 9.4 It is worth noting that a robust and measurable delivery plan is an important tool for the Council to fulfil the ‘best value’ requirement set out in Section 3 of the Local Government Act. The Act requires authorities, including the Council, to “make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness.” Monitoring reports to Members and actions arising from those reports will ensure discharge of this statutory responsibility.

10. FINANCIAL IMPLICATIONS

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

11. RISK IMPLICATIONS

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

12. EQUALITIES IMPLICATIONS

- 12.1 In line with the Public Sector Equality Duty, public bodies must, in the exercise of their functions, give due regard to the need to eliminate discrimination, harassment, victimisation, to advance equality of opportunity and foster good relations between those who share a protected characteristic and those who do not.
- 12.2 There are no direct equalities implications arising from this report.

13. SOCIAL VALUE IMPLICATIONS

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

14. HUMAN RESOURCE IMPLICATIONS

- 14.1 There will continue to be a need to align Council and Service objectives with available people resources to be able to achieve them. The CDP helps to make that link clearer.

15. ENVIRONMENTAL IMPLICATIONS

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

16. APPENDICES

- 16.1 Appendix A – Council Delivery Plan 2025-26 Q3 Monitoring Report

17. CONTACT OFFICERS

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18. BACKGROUND PAPERS

- 18.1 None