

















## Council Delivery Plan – Status Key

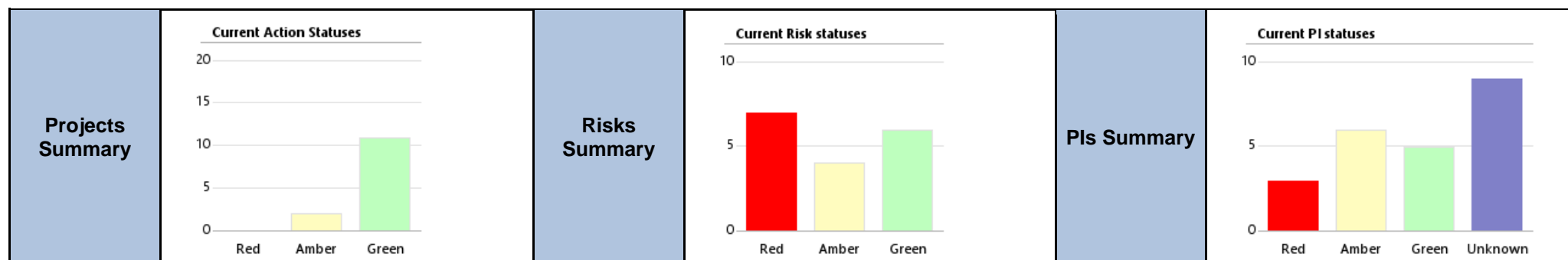
Status	Description									
<b>Projects</b>										
	The project (and all recorded milestones) has been completed.									
	All ongoing milestones have not reached their due dates (or do not have due dates).									
	There is at least one ongoing milestone that has not been completed by the due date, but the overall project due date has not passed. Proposals to change milestone due dates will be made, which may also lead to a proposed change to the overall project due date.									
	Overall project due date has passed and there is at least one milestone that has not been completed. Proposals to change project due date and milestone due dates will be made.									
<b>Risks</b>										
	Assessed as a low risk.									
	Assessed as a medium risk.									
	Assessed as a high risk.									
<table border="1" data-bbox="1574 635 1729 758"> <tr> <td>4</td> <td>7</td> <td>9</td> </tr> <tr> <td>2</td> <td>5</td> <td>8</td> </tr> <tr> <td>1</td> <td>3</td> <td>6</td> </tr> </table>		4	7	9	2	5	8	1	3	6
4	7	9								
2	5	8								
1	3	6								
<b>KPIs</b>										
	Data value has met or exceeded the target figure. Performance is at an acceptable level.									
	Data value has not achieved the target figure. Need to consider appropriate action to return performance to an acceptable level.									
	Data value has not achieved the target figure. Urgent action required to return performance to an acceptable level.									
	Data value is reported for 'information only' and there is no requirement to set targets for the KPI.									
	Ideagen cannot calculate a status, as officers have not entered a target figure for the period.									
	Data value has improved compared with the same time last year.									
	Data value has deteriorated compared with the same time last year.									
	Data value has not changed compared with the same time last year.									
	Ideagen cannot calculate a direction of travel, as previous data is not available for comparison.									

## Council Delivery Plan 2025-26 Q3 Monitoring Report – Project Statuses

























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















## Council Delivery Plan 2025-26 Q3 Monitoring Report - Status Summaries



## Council Delivery Plan 2025-26 Q3 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	January 2026	90.52% (year to date)	91%		↓ (91.31%)	97%
Percentage of NNDR collected in year	January 2026	86.81% (year to date)	88%		↑ (85.68%)	96%
Council's Scope 1-3 emissions (tonnes CO2e)	2024/25	3,888.47	N/A Data Only		↓ (3,782.50)	N/A Data Only
Number of Stage 1 complaints	Q3 2025/26	262 (year to date)	N/A Data Only		↓ (144)	N/A Data Only
Percentage of Stage 1 complaints resolved within 10 working days	Q3 2025/26	76% (year to date)	80%		↓ (94%)	80%


KPI	Latest Update	Current Value	Current Target	Status	Trend (Compared with the same time last year)	2025/26 Target
Percentage of Stage 2 complaints resolved within 20 working days	Q3 2025/26	85% (year to date)	70%		 (79%)	70%
Total number of alarm calls in a given period	January 2026	315,800 (year to date)	N/A Data Only		 (320,184)	N/A Data Only
Rolling number of Careline service users supported under the HCC contract	January 2026	7,245	N/A Data Only		 (7,015)	N/A Data Only
Percentage of Careline installations completed within 5 working days	December 2025	79.9% (year to date)	90%		 (New KPI from January 2025)	90%
Percentage of Careline installations completed within 10 working days	December 2025	97.6% (year to date)	100%		 (New KPI from January 2025)	100%
Percentage of CSC calls answered	Q3 2025/26	85% (year to date)	90%		 (93%)	90%
Percentage of CSC calls answered within 45 seconds	Q3 2025/26	50% (year to date)	80%		 (62%)	80%
Sign-ups to the Digital Budget Hub	Q3 2025/26	787	N/A Data Only		 (239)	N/A Data Only
Average number of penalty points awarded per Grounds Maintenance contract monitoring inspection. (Lower numbers are good.)	December 2025	2.25 (year to date)	N/A Data Only		 (4.93)	N/A Data Only
Working days lost due to short-term sickness absence in the last 12 months per FTE employee	December 2025	4.48	4.00		 (4.26)	Not Measured for Years
Working days lost due to long-term sickness absence in the last 12 months per FTE employee	December 2025	3.56	N/A Data Only		 (4.94)	N/A Data Only


KPI	Latest Update	Current Value	Current Target	Status	Trend (Compared with the same time last year)	2025/26 Target
Staff turnover - rolling 12-month percentage	December 2025	8.5%	15%		 (7.25%)	Not Measured for Years
Percentage of advertised vacancies filled in first round	Q3 2025/26	78.7% (year to date)	75%		 (76.8%)	75%
Number of visits to leisure facilities	January 2026	1,317,474 (year to date)	N/A Data Only		 (1,444,960)	N/A Data Only
Percentage of all planning applications determined within the relevant statutory or agreed time periods	Q3 2025/26	83.58% (year to date)	80%		 (86.2%)	80%
Percentage of household waste sent for reuse, recycling and composting	Q3 2025/26	*59.05% (year to date)	60%		 (58.59%)	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)	Q3 2025/26	-4.8% (year to date)	0%		 (-10.0%)	0%


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


\*\* See Paragraph 8.6 of the covering report.


## Council Delivery Plan 2025-26 Q3 Monitoring Report - Projects / Risks


	<b>Churchgate</b>				
<b>Council Plan Objective</b>	Responsible Growth (2024-28)	<b>Due Date</b>	31-Mar-2027	<b>Original Date</b>	31-Mar-2027
<b>Project Summary</b>	Progress the long-term regeneration of the shopping centre and surrounding areas. Project will span a number of years. Currently, recorded action relates to key milestones up to 2025/26 and early 2026/27.				
<b>Latest Update</b>	06-Mar-2026 The scheme remains committed to the five development principles agreed following public consultations and stakeholder engagement. A regeneration specialist Project Manager was appointed in September 2025 for an initial period of one year, and a 2026/27 growth item has extended the employment. The Project Team have been working with consultants to understand what could be feasible on the various sites. This includes commissioning market consultants to review and recommend varying, scalable options to transform Hitchin Market into a market hall style venue. The Enterprise Manager is also working closely with Hitchin Market to ensure that the operation is successful in the interim period leading up to the regeneration, and the consultants have been working with the Market Board to ensure that traders are engaged and supported whilst the Council determines the next steps. We have also been surveying and analysing current car parking provisions within the town centre, working with car parking specialist consultants. Top level findings suggest there is sufficient car parking in the town throughout the week and on weekends, except during peak shopping times on Saturdays. The consultants have suggested various measures to help mitigate possible parking provision issues as plans progress, and parking does remain a key concern for Project Board. We are exploring various procurement routes for the project, taking account of ongoing feasibility work and Local Government Reorganisation. We have also worked on various models to financially appraise options and work towards a viable scheme that meets objectives and addresses identified issues and challenges. 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. This will be followed by a member briefing session, with a report to Overview and Scrutiny Committee and Cabinet currently expected to be presented in June 2026. At an appropriate time, further milestones and related timings for the Council Delivery Plan will then be developed. Due to the challenges, uncertainty, and variables associated with the project, 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.				
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>		
Start of engagement.	02-Sep-2024	Yes			
Run workshops.	16-Sep-2024	Yes	Hitchin Market Board workshop held 9 September 2024. Hitchin Forum workshop held 9 September 2024 (in the evening). Tenants workshop held 12 September 2024.		
Start public consultation.	17-Sep-2024	Yes			
Public consultation ends.	01-Oct-2024	Yes	The consultation period was extended to 3 November 2024 to take into account the leaflet drop to all North Hertfordshire households.		
Open 'in-person' Churchgate Regeneration Hub on market days, up to the end of the consultation period.	17-Oct-2024	Yes	Churchgate Regeneration Hub opened in an unused Churchgate unit.		
Feedback to Project Board.	29-Oct-2024	Yes	October 2024 Project Board meeting re-scheduled. Update on progress presented to Project Board on 14 October 2024.		
Feedback to Project Board.	26-Nov-2024	Yes	Project Board meeting re-scheduled to 4 December 2024. Consultation findings were presented to Project Board at this meeting.		
Publish second stage public consultation feedback report.	28-Feb-2025	Yes	Consultation results published in February 2025 and communicated throughout March 2025.		


Complete detailed evaluation of consultation findings and financial options appraisal.	16-May-2025	Yes				
Project Board decision on overarching direction and preferred pathway.	16-May-2025	Yes				
Attend UKREiiF 2025.	22-May-2025	Yes	Anthony Roche, Steve Crowley and Chloe Gray attended UKREiiF - 20-22 May 2025.			
Report to Council and formal decision on overarching direction and preferred pathway.	10-Jul-2025	Yes	At Full Council on 10 July 2025, councillors voted to progress with their preferred approach to regenerate the Churchgate area, following extensive public consultation and technical feasibility work.			
Churchgate Project Board Workshop 1	28-Nov-2025	Yes				
Churchgate Project Board Workshop 2	08-Dec-2025	Yes				
Further report to Cabinet.	26-Feb-2026	No	<b>Milestone revised and due date to change to June 2026 (awaiting confirmation of the June 2026 Cabinet date).</b> Confirmed that the report will go to Cabinet rather than Full Council. Dependent on the timing of required Project Board decisions. Currently expect to go to Cabinet in June 2026.			
New Milestone - Project Board meeting to finalise the position of the project and recommended options prior to Member Briefing and Cabinet report/decision.	27-Feb-2026	Yes	Project Board met on 27 February 2026. Agreed that the Project Team progress to launching a soft market testing phase, in line with the Project Team recommendation.			
New Milestone - Host event at UKREiiF 2026.	21-May-2026	No	<b>New milestone.</b> We will host our last soft market testing phase event in May 2026 at UKREiiF, to engage with any potential developers on a non-committal, open forum basis.			
New Milestone - Member Briefing.	31-May-2026	No	<b>New milestone, but actual due date still to be confirmed.</b> This is in work. Dependent on Committee Services availability. However, this will take place prior to relevant Overview and Scrutiny Committee and Cabinet meetings.			
New Milestone - Report to Overview and Scrutiny Committee.	30-Jun-2026	No	<b>New milestone, but actual due date still to be confirmed.</b> Awaiting publication of 2026/27 committee dates, but likely to be in June 2026 - before Cabinet.			
20. 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 and subsequent Cabinet decision.			
21. Procurement process for development partner ends and contract awarded.		No	Milestone and due date to be confirmed. See note for above milestone.			
<b>Risks</b>			<b>Risk Level</b>	<b>Original Score</b>	<b>Current Score</b>	<b>Target Score</b>
<b>Risks:</b> 1. The regeneration will not meet expectations of stakeholders. 2. Regeneration of the Centre and surrounding area is not cost effective/not affordable. Including impacts of possible high inflation and increasing cost of building materials. 3. Availability of specific funding for consultants (i.e., agreed budgets and income from existing tenants). 4. Overspends against agreed project budgets.				9	8	6

	<b>Digital Transformation</b>				
<b>Council Plan Objective</b>	Accessible Services (2024-28)	<b>Due Date</b>	31-Mar-2027	<b>Original Date</b>	31-Mar-2025
<b>Project Summary</b>	Invest in and develop a low code digital platform that can be used to transform our services and applications. Programme to span a number of years, with the Council Delivery Plan project focussing on key activities planned for the short-term.				
<b>Latest Update</b>	04-Mar-2026 Following extensive testing by and feedback from NHC teams and external partners, the 'go live' date for the Safety Advisory Group (SAG) platform is now 12 March 2026. The platform has been delivered but this slight delay is due to a decision to deliver external stakeholder training up front. Feedback on the new SAG platform has been extremely positive. Digital Services work on finance system integrations for Waste process automations is now expected to be completed by the end of March 2026. Following initial investigations, it has been determined that finance system integrations for Grants process automations are more complicated than first envisaged. As such, further scoping work is required, and scheduling of related tasks will be dependent on how these fit in alongside higher priority projects. We are still in the planning/scoping phase of CRM/Tascomi integrations for a number of regulatory services. Delivery timings are still to be determined, as we are waiting for the third-party supplier to give us access to the required test system. We are also scoping a Version 2 of the previously developed Hitchin Town Hall booking system and an options appraisal will be presented to the Oversight Group at the end of February 2026. If approved, the project will enable us to revisit the system ahead of Local Government Reorganisation (LGR) and implement additional features that were outside of the original project scope. If we proceed, project expected to be completed by the end of September 2026. Following the Oversight Group decision to place the Burials application project on hold, the NHC Burials team is now looking to procure a third-party burials system to replace the current in-house database using the previously agreed budget. In general, key risks to the programme continue to be the availability of sufficient resources and LGR creating general uncertainty across the organisation. The Digital Services team are also progressing several parallel workstreams alongside core programme delivery. This includes the rollout of Microsoft Copilot across the organisation, undertaking business process analysis to identify options for digitalisation and optimisation and to prepare for the upcoming LGR, and continuing to develop and refine a range of ad-hoc online forms and digital processes to meet service needs.				
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>		
Scope and investigate replacement of Burials system.	30-Jun-2024	Yes	Initial scoping for the replacement of the current in-house database completed. Decision made to provide a replacement system via the new digital platform.		
Integrate Netcall into Microsoft Azure for wider integration capabilities.	30-Sep-2024	Yes	The Azure tenancy is ready to go and can facilitate single sign on for customers to sign in via MyAccount or for staff to sign into any applications created.		
Commence development of waste services processes and preparations for integration with new contractors' software.	01-Oct-2024	Yes	Work commenced, with plans agreed with Veolia.		
Hitchin Town Hall booking system developed.	31-Oct-2024	Yes	The Hitchin Town Hall application has been completed and handed over.		
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. One additional form, Waste Issues, was not delivered at this time, but there was an alternative way for Customer Services to do this, so the delay did not impact the customer experience. Milestone completed, albeit with 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 was a small part still outstanding due to needing process clarity, but the rest were live. The outstanding item had minimal impact, and the milestone was considered complete, albeit with minor ongoing optimisations.		


Development and delivery of a Grants database.	28-Nov-2025	Yes	Database is now live, and was officially launched on 24 November 2025.			
TechnologyOne integrations: Grants process automations.	31-Dec-2025	No	<b>Due date to be removed.</b> Following initial investigations, we have determined that this is more complicated than first envisaged. As such, further scoping work is required, and scheduling of related tasks will be dependent on how these fit in alongside higher priority projects.			
TechnologyOne integrations: Waste process automations.	31-Dec-2025	No	<b>Due date to change to 31 March 2026.</b> Work is ongoing and is nearing completion. Digital Services needed IT to open up some further API calls, and IT could only schedule for this to be done at the end of February 2026. Therefore, project now expected to be completed by the end of March 2026.			
Safety Advisory Group (SAG) platform.	31-Jan-2026	No	<b>Due date to change to 12 March 2026.</b> The 'go live' date has been pushed back, as external stakeholder training will now be delivered up front. The Digital Services team have delivered the platform, but the SAG team have requested a 'go live' date of 12 March 2026. The platform has been subject to testing by NHC teams and external partners, and feedback has been extremely positive.			
New Milestone - Scoping Version 2 of the Hitchin Town Hall booking system.	30-Sep-2026	No	<b>New milestone.</b> Currently scoping a Version 2, and an options appraisal will be presented to the Oversight Group at the end of February 2026. If approved, this will enable us to revisit the previously developed system ahead of Local Government Reorganisation and implement additional features that were outside of the original project scope. If approved, work is likely to start in March 2026 and is expected to be completed by the end of September 2026.			
CRM/Tascomi integrations - Regulatory services.		No	Currently in the planning/scoping phase. Timings still to be determined, as we are waiting for the third party supplier to give us access to the required test system.			
To be deleted - Develop and deliver a Burials application.		No	<b>Milestone to be deleted</b> - Following the Oversight Group decision to place this project on hold, pending further information on Local Government Reorganisation, the NHC Burials team is now looking to procure a third party burials system to replace the current in-house database using the budget previously agreed.			
<b>Risks</b>			<b>Risk Level</b>	<b>Original Score</b>	<b>Current Score</b>	<b>Target Score</b>
<b>Risks:</b> 1. Resources within key teams available to deliver. 2. Unexpected limitations within new digital platform (now assessed as low risk). 3. Delays in receiving required responses from the waste contractor (now a business-as-usual maintenance risk). 4. Delays in receiving required access to and/or responses from third party systems/providers. 5. Local Government Reorganisation creates uncertainty around the delivery of the wider programme.				6	6	3


	<b>Decarbonisation of Council Buildings - Phase 2</b>				
<b>Council Plan Objective</b>	Sustainability (2024-28)	<b>Due Date</b>	31-Mar-2028	<b>Original Date</b>	31-Mar-2028
<b>Project Summary</b>	Finalise plans and complete works to decarbonise further Council buildings - Hitchin Town Hall, North Herts Museum, 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 and activities scheduled to complete in early 2026/27.				
<b>Latest Update</b>	02-Mar-2026 As previously advised, 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. However, in order to progress a more practical and cost-effective solution for the District Council Offices, with more immediate benefits, this element of the project has been removed from both the PSDS funding and the Council Delivery Plan item. We have now appointed a principal designer, quantity surveyor, and architect, which we completed in mid-February 2026. Surveys of relevant buildings are now expected to be completed by the end of March 2026. Further milestones have now also been added relating to RIBA design stages and planning submission/approval. We continue to update Salix on progress every quarter, which will move to monthly monitoring reports in 2026/27. At this early stage, there remains some uncertainty associated with aspects of the project, with failure to obtain planning permission for Hitchin Town Hall identified as one of the top risks. Despite the currently assessed overall high risk level, the governance arrangements in place and the activities planned over coming months aim to mitigate project risks and in time, reduce the assessed risk level.				
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>		
Full Council approve NHC capital budget to deliver project.	27-Feb-2025	Yes	On 27 February 2025, Full Council approved a capital budget of £1.98m as part of the Capital Programme 2025-35.		
Salix funding secured.	30-Apr-2025	Yes	In April 2025, Salix awarded the Council £1.17m of Public Sector Decarbonisation Scheme (Phase 4) funding. 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.			
CPW to provide updated feasibility study and Varsity Consulting to provide related costings.	04-Nov-2025	Yes	Requested by Project Board on 8 September 2025.			
Project Board decision on a preferred delivery route.	13-Nov-2025	Yes				
Design phase commences.	12-Jan-2026	Yes	Following the appointment of a principal designer, the design phase has now commenced.			
Appoint quantity surveyor, designer, and architect to help deliver project.	31-Jan-2026	Yes	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. We have now appointed to all of these, with the final one completing on 17 February 2026.			
Confirm to Salix that we intend to proceed with the project into the first delivery year, in line with funding conditions.	31-Jan-2026	Yes	Confirmed to Salix via email on 30 January 2026.			
Surveys of the buildings completed.	20-Mar-2026	No	<b>Due date added.</b> Confirmed as part of developing project plans and timings.			
New Milestone - Decision point on proceeding to the procurement of contractor before or after RIBA stage 4 detailed designs.	30-Apr-2026	No	<b>New milestone.</b> The due date is based on the current project programme. There is some flexibility if there are minor delays.			
New Milestone - Planning submission.	30-Apr-2026	No	<b>New milestone.</b> The due date is based on the current project programme. There is some flexibility if there are minor delays.			
New Milestone - RIBA stages 2-3 designs sign-off.	30-Apr-2026	No	<b>New milestone.</b> The due date is based on the current project programme. There is some flexibility if there are minor delays.			
New Milestone - Planning approval received.	06-Jul-2026	No	<b>New milestone.</b> The due date is based on the current project programme. This is subject to Planning, as an external party to the project.			
Pre-construction Service Agreement signed.		No	If required, timings to be confirmed at appropriate time later in the project.			
<b>Risks</b>			<b>Risk Level</b>	<b>Original Score</b>	<b>Current Score</b>	<b>Target Score</b>
<b>Key Risks:</b> - Failure to obtain planning permission - particular risk for Hitchin Town Hall as it is a listed building (currently assessed as a top risk for the project). - 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. - Unforeseen detailed survey findings require changes to project specifications and lead to additional financial costs e.g., identification of asbestos.				7	7	5


	<b>Leisure Centre Decarbonisation</b>				
<b>Council Plan Objective</b>	Sustainability (2024-28)	<b>Due Date</b>	04-Sep-2026	<b>Original Date</b>	02-Feb-2026
<b>Project Summary</b>	Using a combination of external funding and NHC capital funding, deliver a project to decarbonise our three leisure centres. The main activities are replacing end of life gas boilers with Air Source Heat Pumps and installing Solar PV panels to enable on-site generation of electricity. Replacing gas heating for our leisure centres with low carbon alternatives is the single most effective action we can take towards meeting our target of being carbon neutral by 2030.				
<b>Latest Update</b>	03-Mar-2026 The formal legal agreement of easements over LGCHF and Hitchin Cow Commoners Trust land are nearing completion. However, the delay in receiving responses from third parties has impacted programme timings, and we now anticipate works at all three sites being completed and signed off by Building Control by early September 2026. Royston Leisure Centre should be fully completed in June 2026, North Herts Leisure Centre in August 2026, and Hitchin Swimming and Fitness Centre in September 2026. These programme changes have also had financial impacts, although these have been covered by the project budget contingency. In view of progress made, risks associated with obtaining required landowner easements have now reduced. As works progress, risks relating to unknown issues presenting themselves when existing infrastructure is removed also diminish. However, there remains a degree of uncertainty around the scheduling of UKPN works and the impact this may have on overall programme timings, and this is out of our control. We continue regular communication with Salix relating to the grant funding, including the completion of Monthly Monitoring Reports (MMRs). We submitted the final commissioning conditions to Salix at the end of February 2026, which was earlier than required in order to ensure Salix have sufficient time to review the information provided and to raise any queries prior to the formal 31 March 2026 deadline. As the project is progressing and there is now far less uncertainty compared with when the associated risks were originally assessed, the overall risk level is now assessed as medium. Despite the significant consultancy work undertaken throughout the project, until the ASHPs are installed and operational, there remains a residual risk relating to their performance and the achievement of expected carbon and revenue savings.				
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>		
Council approves an increase in capital expenditure for the decarbonisation work and revenue expenditure for the termination and removal fees of gas CHPs.	11-Jul-2024	Yes			
Pre-Construction Services Agreement with Willmott Dixon signed.	29-Jul-2024	Yes	Agreed and signed on 2 August 2024.		
Appoint external Quantity Surveyor to oversee NHC's interests.	30-Aug-2024	Yes	Appointed Varsity Consulting to act as the Employers Agent for North Herts Council on the leisure decarbonisation project. This includes carrying out tasks of Quantity Surveyor, Cost Consultant and Contract Administrator. Decision taken 24 September 2024. Decision notified 27 September 2024.		
Project Board - hold point to decide whether to continue the project.	04-Nov-2024	Yes	Project Board approved a number of recommendations allowing the project to move into the next phase.		
Complete Stage 3 design phases.	11-Nov-2024	Yes	Stage 3 completed.		
Council decision on preferred option.	15-Jan-2025	Yes			
Willmott Dixon Construction submit contract offer.	20-Mar-2025	Yes	Contract offer received from Willmott Dixon. This is now being reviewed by our Quantity Surveyor, prior to the final agreement of costs.		
Provide Salix with required project updates.	01-Apr-2025	Yes	All grant conditions and updates for the 2024/25 financial year have been issued and reviewed. Conditions 2-4 have been approved by Salix consultants and are with Salix to approve. Condition 1 will need to be reviewed, amended, and resubmitted later.		
Further report to Cabinet to approve contract award and additional budget.	20-May-2025	Yes	Cabinet agreed to increase the project capital budget, approved the extension of lido seasons at both outdoor pools, approved changes to the 2025/26 General Fund budget as a result of the increase in net expenditure caused by planned closures and extended lido seasons, and awarded the contract to WDC.		


Salix confirm acceptance of our 2024/25 updates.	31-May-2025	Yes	Salix have approved and paid the Council the 2024/25 grant amount in full.
Commence de-carb works at Royston Leisure Centre.	17-Jun-2025	Yes	Willmott Dixon started setting up on site in the week commencing 14 July 2025 and started to shutdown areas of the building to prepare for works in the week commencing 21 July 2025.
Planning permissions obtained.	19-Jun-2025	Yes	Planning permission received for Royston and Letchworth on 19 June 2025, with Hitchin granted on 11 July 2025.
Commence de-carb works at North Herts Leisure Centre.	23-Jun-2025	Yes	Willmott Dixon started setting up on site in the week commencing 14 July 2025 and started to shutdown areas of the building to prepare for works in the week commencing 21 July 2025.
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 an updated application form with finalised project data (including costs and energy values) and a monitoring plan detailing how carbon savings will be monitored/reported following completion of the project.	02-Feb-2026	Yes	Salix recently confirmed revised final commissioning condition dates and that we needed to submit relevant information to them by 31 March 2026. However, we agreed to do this earlier to ensure Salix have sufficient time to review the information provided and to raise any queries. We submitted the final commissioning conditions to Salix at the end of February 2026.
Complete de-carb works at North Herts Leisure Centre.	26-May-2026	No	<b>Due date to change to 21 August 2026.</b> Currently, we anticipate formalising the required easement over LGCHF land by 20 February 2026. This will enable works onsite to be completed by 26 June 2026. A further eight weeks will then be required for the Building Control sign-off phase, meaning that full completion is now scheduled in the second half of August 2026.
Complete de-carb works at Royston Leisure Centre.	26-May-2026	No	<b>Due date to change to 9 June 2026.</b> Due to unforeseen issues with seized valves, building works are now scheduled to be completed by 14 April 2026. A further eight weeks will then be required for the Building Control sign-off phase, meaning that full completion is now scheduled in early June 2026.
Complete de-carb works at Hitchin Swimming and Fitness Centre.	22-Jul-2026	No	<b>Due date to change to 4 September 2026.</b> Currently, we anticipate formalising the required easement over Hitchin Cow Commoners Trust land by 20 February 2026. This will enable works onsite to be completed by 10 July 2026. A further eight weeks will then be required for the Building Control sign-off phase, meaning that full completion is now scheduled in early September 2026.


Risks	Risk Level	Original Score	Current Score	Target Score
<p><b>Risks:</b></p> <ul style="list-style-type: none"> <li>- NHC responsible for funding all project costs beyond agreed grant funding.</li> <li>- NHC paying up front for the larger Air Source Heat Pumps.</li> <li>- Unforeseen detailed survey findings require changes to project specifications and lead to additional financial costs.</li> <li>- Failure to obtain required planning permissions (no longer a risk).</li> <li>- Delays obtaining required Distribution Network Operator approvals lead to delays in commissioning/completing project works.</li> <li>- Delays obtaining required easements lead to delays in commissioning/completing project works.</li> <li>- Failure to deliver project in line with agreed grant conditions leads to loss of grant funding.</li> <li>- Short programme delivery timeframes impact the ability to drawdown Year 1 2024/25 Salix grant funding within the agreed financial year leading to loss of funding (no longer a risk).</li> <li>- Disruption to day-to-day operations during works leads to customer dissatisfaction.</li> <li>- Demand on existing officer resources to cover the loss of the dedicated Project Manager.</li> </ul>		8	5	3


	<b>Local Plan Review</b>				
<b>Council Plan Objective</b>	Responsible Growth (2024-28)	<b>Due Date</b>	30-Oct-2028	<b>Original Date</b>	31-Dec-2027
<b>Project Summary</b>	To undertake an update of the Council's statutory Local Plan as agreed in principle by Cabinet in January 2024.				
<b>Latest Update</b>	<p>12-Feb-2026 Guidance on the new plan making system was released on 27 November 2025. The Government has indicated that secondary legislation will be laid in early 2026, with the new system expected to come into effect six weeks later. In addition, the Government is inviting feedback (not formal consultation) on the new system until 15 March 2026. Revised guidance may therefore be issued once the feedback has been considered.</p> <p>Officers have prepared a revised programme, presented to Cabinet on 20 January 2026, based on the requirements currently set out in the guidance, while noting some areas remain unclear. The report to Cabinet requested delegated authority to submit the required documentation once the new system becomes operational, as well as update the revised timetable if necessary. The guidance specifies a minimum four-month notice period once the system is formally enacted. As a result, formal external stages of the plan are unlikely to commence until July 2026. This period is intended to support necessary preparatory work and to ensure stakeholders receive adequate notice of the Council's intention to commence work on the new Local Plan. It should be noted that the legislation had not been laid at the time of drafting of this update, and further delays may impact the timings of key stages.</p> <p>The Strategic Planning Manager role is currently occupied on an interim basis and will be advertised in April/May 2026. Two Senior Planner roles were advertised to assist in the capacity of the wider team; one appointment had been made, and the second role is currently out for recruitment. At the time of drafting, an additional planner role has since become vacant and will also need to be filled. A temporary contract role, originally filled for six months to provide additional support, has been extended until September 2026.</p> <p>Implementation of the consultation and site analysis digital platform has commenced, and evidence and scoping work continues. The initial Call for Sites ran from June to mid-September 2025 with further analysis ongoing to support the site allocations work. Milestones due dates have been updated to align with the revised programme. However, these are likely to require further revision once the legislation is laid and timings for the new system become certain.</p>				
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>		
01. In principle approval that Local Plan review is undertaken.	16-Jan-2024	Yes	Approved by Cabinet in January 2024.		
02. Approval of Local Development Scheme.	14-Jan-2025	Yes	Approved by Cabinet in January 2025.		
New Milestone - 03. Approval of revised Local Plan Timetable.	20-Jan-2026	Yes	<b>New milestone.</b> Approved by Cabinet in January 2026.		
04. Notice of start of plan-making given to Secretary of State.		No	Milestone in line with the provisionally revised Local Plan timetable, subject to commentary dated 12 February 2026. We can only submit the notice to commence once the new system is enacted, which is six weeks after the legislation is laid. As we currently do not know when the legislation will be laid, we are unable to suggest an accurate due date. The provisional timetable put to Cabinet on 20 January 2026 assumed the legislation would be laid by now. The Government has only indicated sometime in early 2026 and there is a possibility that the legislation will not be laid until mid-May 2026. This would change the provisionally revised programme completely.		
New Milestone - 05. Early scoping consultation.	27-Apr-2026	No	<b>New milestone.</b>		
06. Complete 'Gateway 1' advisory assessment.	29-Jun-2026	No	<b>Due date added.</b> Milestone in line with the provisionally revised Local Plan timetable, subject to commentary dated 12 February 2026.		


07. Complete first mandatory public consultation - proposed content and evidence base.	17-Aug-2026	No	<b>Due date added.</b> Milestone in line with the provisionally revised Local Plan timetable, subject to commentary dated 12 February 2026.			
08. Complete 'Gateway 2' (4-6 weeks).	23-Nov-2026	No	<b>Due date added.</b> Milestone in line with the provisionally revised Local Plan timetable, subject to commentary dated 12 February 2026.			
09. Complete second mandatory public consultation.	13-Sep-2027	No	<b>Due date added.</b> Milestone in line with the provisionally revised Local Plan timetable, subject to commentary dated 12 February 2026.			
10. Complete 'Gateway 3' assessment and submit for examination.	23-Jan-2028	No	<b>Due date added.</b> Milestone in line with the provisionally revised Local Plan timetable, subject to commentary dated 12 February 2026. The intention is to submit the Local Plan for examination early, to ensure planned submission prior to Local Government Reorganisation.			
11. Receipt of examination outcome.	29-Sep-2028	No	<b>Due date added.</b> Milestone in line with the provisionally revised Local Plan timetable, subject to commentary dated 12 February 2026.			
12. Finalisation and adoption of digital Local Plan.	30-Oct-2028	No	<b>Due date added.</b> Milestone in line with the provisionally revised Local Plan timetable, subject to commentary dated 12 February 2026.			
Risks			Risk Level	Original Score	Current Score	Target Score
<p>Risks:</p> <ul style="list-style-type: none"> <li>- <b>Delay in Government regulations and guidance:</b> Continued delays in the publication of regulations and guidance have reached a critical point. While the Local Plan can still be prepared within the new 30-month timetable, it may become unlikely that the Council will be able to submit the Plan for examination before Local Government Reorganisation (LGR) in March 2028 if there are continued delays in the new system starting.</li> <li>- <b>Further reforms to the planning system or national policy:</b> The introduction of new or substantive reforms could impact the scope and content of the Local Plan. The new NPPF includes non-statutory Development Management policies. There is currently uncertainty about how these should be applied when decisions must be made in accordance with the Development Plan unless material considerations indicate otherwise. This may have implications for decision making and could lead to increased challenges through appeals and the courts.</li> <li>- <b>Inability to recruit or retain experienced officers:</b> Previous recruitment exercises have been unsuccessful, with limited interest due to salary levels not aligning with expectations or with those offered by neighbouring authorities. This poses a risk to delivering the required programme of work.</li> <li>- <b>Internal delays in securing necessary resources:</b> Organisational complexities may delay resources needed to progress the Local Plan such as overly complex procurement processes.</li> <li>- <b>Insufficient overall capacity to deliver the Local Plan update:</b> Limited staffing and competing priorities may constrain the ability to complete required tasks within statutory timeframes.</li> <li>- <b>Lack of clear or aligned corporate direction:</b> Conflicting priorities or a lack of shared vision across departments could hinder a joined-up approach to strategy development and policy alignment.</li> <li>- <b>Introduction of new Spatial Development Strategies (SDS):</b> SDS preparation is likely to progress on a similar timeline to the Local Plan, creating risks of abortive work, policy conflict, or delays due to uncertainty or required changes. Early collaboration and shared evidence gathering between authorities will be essential.</li> <li>- <b>Failure to secure adequate funding:</b> Insufficient financial resources could delay or limit the scope of the Local Plan review.</li> <li>- <b>Failure to obtain political or Government approval at key stages:</b> Lack of support or sign off at critical gateways could stall progress.</li> <li>- <b>Risk of Government intervention:</b> If inadequate progress is made on the Local Plan review, the Council may be subject to intervention measures.</li> <li>- <b>Inadequate guidance leading to poor scheme outcomes:</b> Insufficient clarity in national policy or guidance may result in development that does not appropriately support corporate priorities relating to climate change, the environment, the economy, or place making.</li> <li>- <b>Poor design outcomes:</b> Development may fail to respond appropriately to local character and context if policy clarity or evidence is lacking.</li> <li>- <b>Adverse appeal decisions:</b> Delays or stalling of the Local Plan review may increase the risk of unfavourable appeal outcomes on non-Local Plan sites.</li> <li>- <b>Impact of Local Government Reorganisation (LGR):</b> LGR proposals may divert resources, affect the timetable or approach, or introduce new workstreams. LGR may also result in conflicting policy approaches between authorities; early collaboration will be required to align policy direction where possible.</li> </ul>				5	7	3


	<b>Museum Collection Facility (New Council Delivery Plan Item)</b>				
<b>Council Plan Objective</b>	Thriving Communities (2024-28)	<b>Due Date</b>	31-Mar-2028	<b>Original Date</b>	31-Mar-2028
<b>Project Summary</b>	Delivery of a new facility to house the museum collection of North Hertfordshire.				
<b>Latest Update</b>	<p>05-Mar-2026 We have commenced the project to resolve current museum collection storage capacity pressures and to secure the long-term future and preservation of the museum collection in an environmentally stable facility. A modern and upgraded facility also provides the opportunity to facilitate greater community outreach and engagement, along with enhancing our ability to rotate lesser seen items from our collection in temporary museum displays. The current estimate is that we will complete the renovation in Summer 2027, followed by relocation of the museum collection to the new facility. In July 2025, the Council acquired a suitable long leasehold facility in Letchworth, and we are now moving forward with converting this into a long-term home for the museum collection facility. An initial Project Board meeting took place in September 2025, and a number of developments have already occurred. The existing tenants' lease has been extended until July 2026, allowing time for the designs for the new facility to be completed whilst securing additional income for the Council and avoiding a void period. A communications plan has been adopted, and officers are developing a full submission for grant funding based on a successful expression of interest to the National Lottery Heritage Fund. We are also at an advanced stage of negotiations with a potential provider of professional technical services, who will provide the expertise necessary to spearhead design work and develop technical specifications. We expect to appoint the provider by the end of March 2026. Milestone due dates for the whole project had previously been proposed, but following the production of the latest indicative programme, which benefits from the potential provider's technically informed specialist knowledge, it has become apparent that early estimates were too optimistic. Therefore, some milestone due dates have now been removed, and will be confirmed following the completion of a formal contract and further detailed work to develop a comprehensive and realistic delivery programme. The project will also include appointing to community engagement and collection relocation related roles (both paid and voluntary) to progress related workstreams at the appropriate time. Key risks include financial pressures, escalating costs, staffing capacity, possible damage to the collection, managing staff/Member/public expectations, and possible loss of accreditation, although this last one has lessened due to the Council embarking on this project.</p>				
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>		
01. Cabinet approval for the acquisition of a long leasehold interest of Unit 1 City Park, Letchworth Garden City.	18-Mar-2025	Yes			
02. NHC formally acquires the long leasehold interest of Unit 1 City Park, Letchworth Garden City.	04-Jul-2025	Yes	Sitting tenant now in place until July 2026. NHC agreed an extension to the lease (previously to January 2026) to allow time for project design work and procurement of a principal renovation contractor to conclude whilst securing an ongoing income stream while this happens and avoiding a void period.		
03. Project Board established.	31-Jul-2025	Yes			
04. Commence Project Board meetings.	02-Sep-2025	Yes			
05. Present project information note and update to Overview and Scrutiny Committee.	06-Jan-2026	Yes			
06. Appoint Professional Technical Services contractor to guide and support NHC through design phases.	31-Mar-2026	No			
07. Conclusion of design works.		No	Timings to be confirmed.		
08. Procure principal renovation contractor and mobilise contract.		No	Timings to be confirmed.		
09. Sitting tenant vacates premises following expiration of lease.	08-Jul-2026	No			
10. Commence onsite renovation works.		No	Timings to be confirmed.		
11. Complete recruitment to collection strand project roles (roles potentially grant funded).		No	Timings to be confirmed.		


12. Complete recruitment and training of volunteers to support project stages that follow completion of renovation works.		No	Timings to be confirmed.			
13. Complete renovation of Unit 1 City Park, Letchworth Garden City.		No	Timings to be confirmed. Currently, expect renovation works to be completed in Summer 2027.			
14. Commence relocation of museum collection to new facility.		No	Timings to be confirmed.			
15. Complete relocation of museum collection to new facility.		No	Timings to be confirmed. Existing Bury Mead Road site will then subsequently be fully vacated.			
Risks			Risk Level	Original Score	Current Score	Target Score
<b>Key Risks:</b> - Failure to deliver project to planned project timescales and within agreed budgets. - Project Team capacity to deliver project is in addition to existing business-as-usual responsibilities. - Failure to secure external grant funding to maximise the ambitions of the project. - Delays in procuring the design technical team early in the project utilises all time contingencies built into the overall programme.				7	7	3


	<b>Oughtonhead Common Weir</b>				
<b>Council Plan Objective</b>	Sustainability (2024-28)	<b>Due Date</b>	30-Nov-2026	<b>Original Date</b>	30-Sep-2024
<b>Project Summary</b>	Complete works to rectify the collapsed weir.				
<b>Latest Update</b>	<p>11-Feb-2026 Currently, we are awaiting more precise information on revised plans and timings from HCC's Countryside Management Service (CMS). CMS are looking to finalise the drafting of relevant tender documents and consents over the coming weeks and have indicated that the project should start to move forward shortly after this. CMS are still awaiting a response from Affinity Water, who are potentially interested in helping progress the project alongside a Herts and Middlesex Wildlife Trust project to deliver habitat enhancements along the River Oughton more widely. Affinity Water are looking to support projects on the River Oughton, as they re-start abstraction from the aquifer. If possible, it makes sense to combine both projects, to help deliver the greatest benefits for nature and maximise efficiency in procurement/project management activities. CMS continue to chase Affinity Water for an update. In the meantime, NHC officers have requested a site meeting with CMS to enhance understanding of how our weir project fits in with the wider river restoration works and to identify potential challenges and risks. We currently expect this meeting to take place in late February 2026, which will then allow us to provide stakeholders with an update on the current position. To date, we have undertaken significant work to identify what is required to improve both the flow and quality of the water, obtained a number of required permits/consents, agreed a project budget, and have strived to keep relevant stakeholders updated and involved. We have also re-emphasised to CMS the priority of the project from a NHC perspective. 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 to be confirmed, we still anticipate the project being delivered in late summer/early autumn 2026. Once works start on site, the delivery timeframe is expected to be approximately three months. Public communications throughout various project stages remains 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, due to any further short-term deterioration of the existing weir being unlikely to result in significant environmental damage.</p>				
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>		
01. Conduct the further modelling requested by the Environment Agency.	31-Aug-2024	Yes	Cost of completing further modelling circa £3k.		
02. Obtain required Environment Agency permits.	31-Dec-2024	Yes	Permits obtained in December 2024.		
03. Commence tender process for undertaking required works.		No	<b>Due date to be confirmed.</b> Awaiting update from CMS regarding project timings. See commentary dated 11 February 2026.		
04. Appoint contractor(s) to undertake required works.		No	<b>Due date to be confirmed.</b> Awaiting update from CMS regarding project timings. See commentary dated 11 February 2026. 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	<b>Due date to be confirmed.</b> Will be confirmed following contract award.		
06. Undertake further communication with the public regarding plans.		No	<b>Due date to be confirmed.</b> Will take place once contract awarded and plans have been finalised.		
07. Commence work on-site.		No	<b>Due date to be confirmed.</b> Will be confirmed when successful contractor confirms project plan and timings.		
08. Works on-site completed.		No	<b>Due date to be confirmed.</b> Will be confirmed when successful contractor confirms project plan and timings.		


Risks	Risk Level	Original Score	Current Score	Target Score
<p><b>Risks:</b></p> <ul style="list-style-type: none"> <li>- External funding from HCC, EA and residents is not available leading to full allocated Capital budget being used (currently assessed as low risk in view of reduced work now being required and possible new funding stream from Affinity Water).</li> <li>- Existing situation deteriorates prior to any works being undertaken requiring further urgent temporary solutions to manage an immediate changing situation (currently assessed as low risk).</li> <li>- Failure to obtain planning permission (no longer a risk).</li> <li>- Failure to obtain Environment Agency (fish pass approval) and HCC (ordinary watercourse consent) approval/consent (no longer a risk).</li> <li>- Lack of contractor appetite to undertake works prolongs procurement process and delays project delivery (prior to tender process, assessed as relatively low risk).</li> <li>- Without confirmed plans for the procurement process and project delivery, there is a risk that the project will not be completed in line with current stakeholder expectations (currently assessed as low risk, with a current preference for delivery in summer/autumn 2026).</li> </ul>		4	2	1


	<b>Pay on Exit Parking</b>				
<b>Council Plan Objective</b>	Accessible Services (2024-28)	<b>Due Date</b>	30-Sep-2026	<b>Original Date</b>	31-Mar-2026
<b>Project Summary</b>	Replace existing parking machines and update tariff boards to implement pay on exit in all our town centre car parks. Capital budget approved to deliver the project over two years - 2024/25 and 2025/26 - although project now scheduled to complete in 2026/27.				
<b>Latest Update</b>	03-Feb-2026 The Norton Common TRO has been updated (delegated decision notified 27 June 2025). However, further discussions are still ongoing with Leisure/Everyone Active regarding the requirements for the updated TRO for Hitchin Swimming & Fitness Centre, including ensuring these are aligned with the leisure contract. The aim is to formally approve the TRO as soon as possible and the current estimated target date is the end of March 2026, although this is dependent on successfully progressing discussions in the coming weeks. In a change of approach, works to install new parking machines at both car parks will now commence prior to the completion of the updated TRO for Hitchin Swimming & Fitness Centre. This will allow the works to incorporate the changes to parking tariffs scheduled to go to Cabinet in February 2026 and will remove the need for an additional update to signage. Currently, expect these works to be completed by the end of May 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 now been further pushed back to the end of September 2026, with associated Capital funding carried forward to 2026/27. We are continuing discussions with the contractor regarding the quality of installed parking signage, which needs to be resolved before we are happy to proceed with the installation of new tariff boards. We are also reviewing the signage contract to clarify available options. Temporary updates to existing tariff boards are likely to be required to reflect changes to parking tariffs, with installation of the new tariff boards being undertaken on a phased basis during Summer 2026. However, 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. 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. Some of these have been fully resolved, such as network connectivity issues at a number of car parks. We continue to work with the contractor to address quality issues with some of the installed parking machines and to agree arrangements for monitoring income lost associated with identified issues. The contractor has extended the initial two-year warranty, and the maintenance contract will now kick in after the third year of operation. The Parking Team continue 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. Overall, most users have successfully continued to pay for parking.				
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>		
Procure supplier to replace tariff boards.	30-Aug-2024	Yes	Procurement complete. Supplier appointed on 2 September 2024.		
Draft implementation programme received from contractor.	30-Nov-2024	Yes			
Full implementation programme agreed with contractor.	31-Dec-2024	Yes	Full implementation programme agreed in December 2024 with some minor modifications finally agreed early February 2025. Installation of new parking machines scheduled to start mid-February 2025.		
Commence installation of new parking machines on a town-by-town basis, along with new entrance/information signage.	17-Feb-2025	Yes	Rollout commenced in Hitchin.		
Update TROs.	18-Feb-2025	Yes	The majority of updated TROs became effective on 18 February 2025. Updated TROs introduced alternative methods of payment, virtual permits and season tickets, and reviewed the definitions and length of stay for electric vehicle parking bays within the Council's car parks.		
Complete installation of new parking machines and new entrance/information signage.	31-Mar-2025	Yes	Works on site completed. However, as with the introduction of any new technology, the Council and users have experienced issues associated with the new machines and payment options. Officers continue to work with the contractor to address identified issues.		


Complete installation of new parking machines and signage at Norton Common and Hitchin Swimming & Fitness Centre car parks.	31-Mar-2026	No	<b>Due date to change to 31 May 2026.</b> Now plan to complete these works slightly later to enable the new parking machines and signage to reflect the changes in tariffs that will be presented to Cabinet on 17 February 2026. This action is no longer dependent on the completion of the new TRO for Hitchin Swimming & Fitness Centre, which requires further discussions with Leisure and Everyone Active.			
Installation of new tariff boards completed.	31-Mar-2026	No	<b>Due date to change to 30 September 2026.</b> Capital funding for this element of the project to be carried forward to 2026/27. We continue discussions with the contractor regarding the quality of installed parking signage, and this still needs to be resolved before we are happy to proceed with the installation of new tariff boards. Following approval of changes to parking tariffs (Cabinet 17 February 2026), temporary updates to existing tariff boards will be completed. Should a change in tariff board provider be required, this is likely to further impact the current due date.			
Norton Common and Hitchin Swimming & Fitness Centre TROs updated.	31-Mar-2026	No	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. Further discussions are still required, and the aim is for the TRO to be updated and effective as soon as possible. The delay in completing the update no longer affects the scheduling of required works on site. For the time being, no further changes to the due date are proposed.			
Risks			Risk Level	Original Score	Current Score	Target Score
<b>Risks:</b> 1. Budget implications of selected scheme (no longer a risk). 2. Inability to procure suppliers within approved budget (no longer a risk, as procured suppliers within budget). 3. Negative public reaction to changes and disruption during works. 4. Loss of income during associated works and immediate post-installation period. 5. Failure to bring together separate project elements to achieve seamless project delivery. 6. Public have issues using the new parking machines or understanding new payment options. 7. Issues with installed signage leads to a change in tariff board provider being required.				1	2	1


	<b>Resident/Public EV Charging in our Car Parks</b>				
<b>Council Plan Objective</b>	Sustainability (2024-28)	<b>Due Date</b>	31-May-2026	<b>Original Date</b>	31-Mar-2025
<b>Project Summary</b>	Finalise contract/leases with private sector partner and subsequently install new EV charging points in six of our outdoor surface car parks. OZEV grant secured to help deliver the project, although availability of funding has only currently been formally extended to March 2026.				
<b>Latest Update</b>	05-Feb-2026 Installation and commissioning of new EV charging points in all six outdoor surface car parks is still expected to be completed by the end of March 2026. Relevant leases will be formalised once this has happened, to reflect the precise location of all installed items and cabling. The EV charging points in Hillshott have now been commissioned and are available to use, although the marking of spaces has been delayed due to recent inclement weather. Distribution Network Operator (DNO) works at Twitchell are scheduled for early February 2026 and we are still awaiting confirmation of the DNO dates for Bancroft, although we have requested works to start on 18 March 2026. In view of the current uncertainty regarding the scheduling of DNO works at Bancroft (and subsequent commissioning activities) there is a possibility that works will not be completed until after March 2026. Currently, the Department for Transport (DfT) have agreed to extend funding until early March 2026. We continue to provide updates to the DfT (including a formal progress report in December 2025) and they have advised that even if works continue beyond the March 2026 date, there should be no issue with us receiving the remaining grant payment, providing we can demonstrate that works are in hand and that plans are in place to complete all remaining tasks in a relatively short timeframe. Although highly unlikely, there is contingency in the project budget should there be a shortfall in the funding received from the DfT. In view of progress made, current plans, positive feedback from the DfT, and greater certainty over the timing of required DNO works, the risk level for the overall project is now assessed as low. 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.				
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>		
NHC to start promoting project.	31-Oct-2024	Yes	Our investment in EV charging infrastructure was included in the Winter 2024 edition of Outlook magazine, which was published in early December 2024.		
Contract finalised with private sector partner.	31-Dec-2024	Yes	Contract finalised 7 January 2025. Contract amended to enable the OZEV ORCS funded project (installation of new EV charging points in our outdoor surface car parks) to progress in advance of the further project to replace existing charging points in our multi-storey car parks, which was delayed by the need to satisfy the Council's property insurer regarding potential fire risks.		
Contractor to commence works.	03-Mar-2025	Yes	Having issued authority-to-proceed letters to the contractor, works commenced at the Civic Centre car park in Royston on 22 April 2025.		
Issue progress report to the Department for Transport in line with grant funding conditions.	31-Dec-2025	Yes			
Installation and commissioning of all new EV charging points completed.	31-Mar-2026	No	First phase of installation works has been completed, with all EV charging points now in place at the six outdoor car parks. Four of these are up and running - Civic Centre, Hillshott, Warren, and Woodside. DfT have agreed to extend grant funding to early March 2026. Distribution Network Operator is due to connect the new charging points at Twitchell to the main power grid in early February 2026. DNO dates for Bancroft are still to be confirmed, although we have requested that these works commence on 18 March 2026.		
Complete relevant leases with contractor for the length of the contract.	31-May-2026	No	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 precise location of installed items and cabling prior to completion. The installation and commissioning of new EV charging points in the remaining two car parks is expected to be completed by the end of March 2026, although this is dependent on the timings of required UKPN connections and subsequent commissioning tasks.		



Risks	Risk Level	Original Score	Current Score	Target Score
<b>Risks:</b> 1. Not successful in obtaining grant funding (no longer a risk). 2. Unable to identify/procure a private sector partner (no longer a risk). 3. Unable to agree contract conditions/relevant lease arrangements with contractor. 4. Unable to deliver project in accordance with OZEV requirements. 5. Unable to schedule required DNO upgrades in line with implementation programme. 6. Insurance requirements lead to changes to installation plans (no longer a risk). 7. Unable to reach agreement with Garden Square Shopping Centre regarding the replacement of existing charging points in Letchworth multi-storey car park (outside scope of OZEV funding and no longer a risk for this specific Council Delivery Plan project).		5	1	1


	<b>Town Centres Strategy</b>				
<b>Council Plan Objective</b>	Responsible Growth (2024-28)	<b>Due Date</b>	30-Jun-2026	<b>Original Date</b>	31-Mar-2025
<b>Project Summary</b>	Progress development of an overarching Town Centres Strategy, including guidance on developing strategic plans for individual town centres.				
<b>Latest Update</b>	04-Feb-2026 An extended eight-week public consultation took place over December 2025 and January 2026, ending on 30 January 2026. During this time, the draft Strategy was also presented to Community Forums. Analysis of consultation responses is now taking place in-house, although a contingency budget is available to re-engage the previously appointed consultants to help with this, if required. Alongside this analysis, we are commencing discussions with key stakeholders to develop a delivery plan. The draft Strategy will go back to Cabinet for formal adoption, although the timing of this is uncertain, as it will depend on the length of time it takes to analyse consultation responses effectively and the scheduling of 2026/27 committee meetings. Currently, still expect the final Strategy to be presented to Cabinet for adoption during the first half of 2026. Although things continue to move forward, the outcomes from the consultation process remain uncertain and there are resource pressures within the Strategic Planning & Projects team. Also, the new Strategy will not yet be a material consideration in a planning context. Therefore, the overall project risk level continues to be assessed as 'medium' for the time being.				
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>		
1. Undertake work to complete evidence base.	31-Jul-2024	Yes	Consultants presented initial report on evidence base and stakeholder workshop held to review findings.		
2. Further review/refinement of evidence base and final sign-off.	20-Dec-2024	Yes	Finalised retail evidence base in December 2024. Consultants to review wider evidence base for draft Strategy. To be published as supporting evidence base when consulting on the draft Town Centres Strategy.		
3. Project Board review draft Town Centres Strategy.	20-May-2025	Yes	Project Board members requested further work to be undertaken and to see the revised version prior to submitting the Strategy to Cabinet. There was not enough time to do this in time for Cabinet in June 2025, so we are now aiming for Cabinet in September 2025.		
4. Project Board review and approval of draft Town Centres Strategy.	15-Jul-2025	Yes	Presented the detailed overview and priorities for each of the town centres at the Project Board meeting on 15 July 2025. At this meeting, Project Board suggested the draft Strategy should be presented to PLB prior to the September 2025 Cabinet meeting.		
5. Development and finalisation of draft Strategy.	15-Aug-2025	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	Yes	Following the November 2025 Cabinet decision, an extended eight-week consultation took place over December 2025 and January 2026, ending on 30 January 2026. During this time, the draft Strategy was also presented to Community Forums.		


10. Cabinet adopt Town Centres Strategy.	30-Jun-2026	No	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

	<b>Engaging the community on our finances</b>				
<b>Council Plan Objective</b>	Sustainability (2024-28)	<b>Due Date</b>	28-Feb-2026	<b>Original Date</b>	28-Feb-2026
<b>Project Summary</b>	To help the community understand how we set our budget, what affects the funding that we receive, why we have less funding than we used to and the implications of that. To engage the community on the choices that we will need to make to ensure that our spend matches our funding, so that we are financially sustainable, and to enable our community to be part of future budget conversations.				
<b>Latest Update</b>	04-Mar-2026 Council approved the Medium Term Financial Strategy 2026-30 on 4 December 2025. Government released the provisional finance settlement on 17 December 2025, which was used as the basis for budget proposals/reports. Government published the Final Local Government Finance Settlement 2026/27 to 2028/29 on 9 February 2026, which was better-than-expected. Budget for 2026/27 approved at the Full Council meeting held on 26 February 2026 and in view of final finance settlement, there was no need for any cuts to existing service provision. Findings from the 2025 budget consultation survey helped to inform decisions on targeted one-off investments that support healthier, greener, and safer communities across North Herts.				
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>		
Update the Digital Budget Hub content to highlight the funding pressures we face and likely implications.	31-Aug-2024	Yes	Updates: - Homepage copy amended to reflect current situation. - 'How we set our budget' graphic created and added (to show residents the process we go through). - 'Did you know' film created and promoted, showing what services residents' council tax helps to provide. Above promoted across our social media channels and ENewsletters.		
Approve our Medium Term Financial Strategy.	30-Sep-2024	Yes	Council agreed adoption of the MTFs 2025-30 on 19 September 2024.		
Update content (Digital Budget Hub and other communications) through process for setting the 2025/26 budget.	28-Feb-2025	Yes	The content update on the Hub was not completed due to it moving from the Zensity 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	Yes	Council approved the Medium Term Financial Strategy 2026-30 on 4 December 2025.		
Provisional finance settlement used to determine scale of funding gap.	22-Dec-2025	Yes	The Government released the provisional finance settlement on 17 December 2025. This was used as the basis for budget proposals/reports. The Government published the Final Local Government Finance Settlement 2026/27 to 2028/29 on 9 February 2026, which was the first multi-year settlement for 10 years.		




Consider consultation feedback in forming budget proposals for the 2026/27 budget and approve the 2026/27 budget.	28-Feb-2026	Yes	The budget for 2026/27 was approved at the Full Council meeting held on 26 February 2026. The Final Local Government Finance Settlement 2026/27 to 2028/29 was better than expected, so there was no need for any cuts to existing service provision. Findings from the budget consultation survey helped to inform decisions on targeted one-off investments that support healthier, greener, and safer communities across North Herts.			
Risks			Risk Level	Original Score	Current Score	Target Score
<b>Risks:</b> 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. 2. Lack of engagement means that the consultation doesn't reflect a wide range of views. 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. 4. Local government reorganisation adds uncertainty to medium-term planning.				8	2	2


	<b>King George V Skate Park</b>						
<b>Council Plan Objective</b>	Accessible Services (2024-28)	<b>Due Date</b>	31-Oct-2025	<b>Original Date</b>	31-Mar-2025		
<b>Project Summary</b>	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.						
<b>Latest Update</b>	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.						
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>				
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.				
<b>Risks</b>				<b>Risk Level</b>	<b>Original Score</b>	<b>Current Score</b>	<b>Target Score</b>
<b>Risks:</b> - 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

	<b>Waste and Street Cleansing Contract</b>				
<b>Council Plan Objective</b>	Accessible Services (2024-28)	<b>Due Date</b>	30-Nov-2025	<b>Original Date</b>	31-Aug-2025
<b>Project Summary</b>	Complete procurement and mobilisation of a new Waste and Street Cleansing contract. Plan for and implement agreed service changes included in the contract.				
<b>Latest Update</b>	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.				
<b>Milestone</b>	<b>Due Date</b>	<b>Complete</b>	<b>Note</b>		
Evaluation of final tenders and production of Evaluation Report.	17-Jun-2024	Yes			
Project Board sign off of Evaluation Report and award recommendation.	21-Jun-2024	Yes			
Executive and Cabinet approval to award the contract to the preferred bidder.	09-Jul-2024	Yes	Cabinet agreed to award the contract to the preferred bidder, contingent upon the completion of the Letchworth depots lease assignment from the incumbent provider to the Council. The assignment of the Letchworth depots lease was subsequently completed.		
End of contract award standstill period.	12-Aug-2024	Yes			
First meetings held with preferred bidder.	15-Aug-2024	Yes			
Intention to award contract phase completed.	31-Aug-2024	Yes	Milestone completed and communicated in September 2024 that we will be re-establishing a partnership with Veolia.		
Press communication.	10-Sep-2024	Yes			
Commence procurement of new fleet vehicles.	15-Nov-2024	Yes	We approved capital funding of £5.285 million (excluding VAT) for the purchase of waste and street cleansing vehicles for the new contract. This allowed the procurement process for NHC vehicles to commence. This process has now completed.		
Develop IT specifications.	30-Nov-2024	Yes	Full specifications for the garden waste platform and additional forms developed. Relevant build processes commenced. From a technical standpoint, we have the information we needed to scope and plan the project.		
Finalisation and signing of contract (formal contract award).	28-Feb-2025	Yes	Delay did not impact our ability to prepare for contract mobilisation.		

Confirmation of final delivery plans and H&S arrangements.	04-Mar-2025	Yes	Delivery plans finalised and H&S risk assessments completed and received. Delivery plans were revisited in advance of service change.			
Member briefing session (March 2025).	31-Mar-2025	Yes	Member briefing session held on 27 March 2025.			
Condition surveys and demobilisation of depots.	03-May-2025	Yes	Completed. Property Services managed dilapidations with the outgoing tenant (FCC).			
Commence mobilisation of new contract.	04-May-2025	Yes	Veolia undertook street cleansing from 4 May 2025 and waste collection operations began on 6 May 2025 following the bank holiday.			
New bin and caddy deliveries start.	06-May-2025	Yes	Bin and caddy deliveries commenced. Expected to continue prior to and up to commencement of the new services.			
Finalise new service collection rounds.	30-Jun-2025	Yes	We have finalised collection rounds for the agreed service changes included in the contract.			
Member briefing session (July 2025).	14-Jul-2025	Yes	Member briefing session held on 14 July 2025. Approximately 15 Members attended.			
New bin and caddy deliveries completed.	04-Aug-2025	Yes	Programme of bin and caddy deliveries has now been completed. However, we continue work to rectify identified issues with some deliveries.			
New services to commence.	04-Aug-2025	Yes	New services commenced on 4 August 2025.			
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
<b>Risks:</b> <ul style="list-style-type: none"> <li>- Delay in completing the assignment of Letchworth depot lease delays contract award (no longer a risk, as lease assignment completed).</li> <li>- 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).</li> <li>- Final Government Resources &amp; Waste Strategy differs from contract specification (no longer a risk, as contract specification aligns with new Simpler Recycling policy published late 2024).</li> <li>- Uncertainty over certain cost elements (no longer a risk, as costs finalised with inflationary uplift).</li> <li>- Any delays cause mobilisation challenges (no longer a risk, as any challenges were addressed during project delivery and the project is now completed).</li> <li>- 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.</li> <li>- EV charging infrastructure is not in place for start of contract (no longer a risk, as EV charging points installed).</li> <li>- 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).</li> <li>- Discover new collection rounds are not optimal once operational (no longer a risk, as did not materialise for North Herts).</li> <li>- 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).</li> </ul>				9	3	3

## Council Delivery Plan 2025-26 Q3 Monitoring Report - Corporate Risks

Risks	Risk Level	Original Score	Current Score	Target Score
<p><b><u>Resourcing</u></b>  <b>Risks:</b>                      Ability to recruit and retain staff, as well as supporting new priorities and external pressures, affects delivery of the projects and actions in the Council Delivery Plan and service plans. This is particularly relevant for certain service areas where it is especially difficult to recruit and retain staff. Also, impacts of emergency planning events on staff resources. Local Government Reorganisation (LGR) increases work pressures and also may affect staff recruitment and retention.</p>		8	9	8
<p><b><u>Cyber Risks</u></b>  <b>Risks:</b>                      Prolonged widespread disruption to/failure of IT infrastructure/systems.                      Possible causes:                      - Deliberate and unauthorised breaches of security e.g., ransomware, denial of service.                      - Unintentional/accidental breaches of security e.g., action of individual staff/Members.                      - Weakness/failure of essential IT infrastructure e.g., loss of internet access.                      - Evolving risk appetite/profile associated with IT systems, as we pursue increased use of hosted systems and associated risks to individual systems are transferred to suppliers.                      Leading to:                      - Inability to deliver services/projects.                      - Unbudgeted costs to enable recovery.                      - Reputational damage.</p>		8	8	8
<p><b><u>Financial Sustainability</u></b>  <b>Risks:</b>                      1. Funding reductions as a result of new funding formula.                      2. Sales, fees, and charges income shortfalls, either due to rates not tracking inflation and/or reductions in demand.                      3. Not able to make the required decisions to deliver budget savings required.                      4. Increases in costs (reductions in income) as a result of inflationary increases.                      5. Uncertainty over levels of pay inflation required.                      6. Local government reorganisation adds uncertainty to medium-term financial planning.</p>		9	5	5

Risks	Risk Level	Original Score	Current Score	Target Score
<p><b><u>Local Government Reorganisation and Devolution</u></b>  <b>Risks:</b>  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"> <li>- 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.</li> <li>- If there is an inability to agree proposals, it may prolong the period above, or lead to a structure being imposed upon Hertfordshire.</li> <li>- After a new structure is agreed, there would be even more significant work to move towards the implementation of that new structure.</li> <li>- Efficiency is mentioned as one of the reasons for moving to a unitary structure. This may lead staff to believe that their job may be at risk. Alternatively, the additional work of moving to unitary status may be seen as too much.</li> <li>- Focusing on a new structure may lead to decision making that is too short-term (getting things done before they can be de-prioritised by a new larger Council with wider priorities) or too long-term (avoid making decisions and leave them to the new unitary Council). 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.</li> <li>- Under the new Unitary Council(s), some current district services may have to be curtailed e.g., in order to help fund social care.</li> <li>- Ensuring that the views of stakeholders continue to be heard during the transition process and within the new structure.</li> </ul>		9	9	5