

**CABINET
TUESDAY, 16 JUNE 2026**

***PART 1 – PUBLIC DOCUMENT**

TITLE OF REPORT: 2025-26 Q4 Council Delivery Plan Update

REPORT OF: Director - Resources

EXECUTIVE MEMBER: Executive Member - Resources

COUNCIL PRIORITY: All

1. EXECUTIVE SUMMARY

A year end update on progress against the Council Delivery Plan for 2025-26. Whilst this is a year end update it generally reflects progress as at the time the report was prepared (early May 2026).

The report also recommends the Key Performance Indicator (KPI) targets for 2026/27, and that the current incomplete Delivery Plan projects are retained for 2026/27. The Royston Learner Pool project will be added to the Council Delivery Plan.

Three projects (Phase 2 of Council building decarbonisation, Local Plan Review and Museum Collection Facility) have an amber project status. This reflects that milestone due dates have passed. In each case it is recommended that a new milestone target date is agreed.

Two projects (Leisure Centre Decarbonisation and Town Centre Strategy) have a green status, but it is recommended that new target dates are agreed that would extend the overall project timetable.

Three KPIs have a red status (Careline installations within both 5 and 10 working days, and Customer Service Centre calls answered within 45 seconds. Five KPIs have an amber status).

2. RECOMMENDATIONS

- 2.1. That Cabinet notes the progress against projects as set out in the Council Delivery Plan, and approves the changes to the milestones (Appendix 1).
- 2.2. That Cabinet notes the performance against the Key Performance Indicators and confirms the actions for those with a red or amber status.
- 2.3. That Cabinet approves the Key Performance Indicators and targets for 2026/27 (Appendix 2).
- 2.4. That Cabinet approves that the existing incomplete projects on the Council Delivery Plan are carried forward into 2026/27, and that the Royston Learner Pool project is added.

3. REASONS FOR RECOMMENDATIONS

- 3.1. The Council Delivery Plan (CDP) report provides Cabinet with the opportunity to monitor progress against the key Council projects and KPIs, including any overall trends. This end of year report also sets the scope (projects and KPIs) for 2026/27 monitoring. Overview and Scrutiny can use these reports to help with setting their work programme.

4. ALTERNATIVE OPTIONS CONSIDERED

- 4.1. In developing the CDP, it was agreed that Cabinet would receive quarterly updates.

5. CONSULTATION WITH RELEVANT MEMBERS AND EXTERNAL ORGANISATIONS

- 5.1. Directors and Service Managers have provided the relevant information to enable the collation of this report and will also have made the relevant Executive Member aware of progress.
- 5.2. A draft of the Council Delivery Plan was provided to Risk and Performance Management Group (RPMG) in May. The Group has a standing invite to Executive Member for Resources, the Chair of Overview and Scrutiny and the Chair of Finance, Audit and Risk Committee. Other members of either Committee and Cabinet are also welcome to attend. There were no specific issues raised by the RPMG.

6. FORWARD PLAN

- 6.1. This report contains a recommendation on a key Executive decision that was first notified to the public in the Forward Plan on the 15 May 2026.

7. BACKGROUND

- 7.1. The CDP brings together projects, risks, and performance indicators together in one document. The projects and performance indicators to be included are agreed by Cabinet in June each year, although can be added to during the year.

8. RELEVANT CONSIDERATIONS

2025/26 Council Delivery Plan



- 8.1. Appendix 1 provides an update on the progress made in delivering the Council Delivery Plan 2025-26. Whilst it is labelled as a Quarter 4 (end of year) update, it generally reflects the latest position at the time that the report was written (early May). Milestones are set as far ahead as possible but are not included where there is too much uncertainty over the scope or timing of the milestone. In some cases, the expected actions are included, but without a target date.
- 8.2. The focus of the report is on providing a description of the progress made. Projects are rated on overall progress, i.e. shown as completed, on track, some delays, significant delays. Where there are delays, Cabinet will be asked to consider revisions to milestones. For this report:

- Six projects have proposed changes to dates of milestones. These are highlighted in yellow in Appendix 1.
- Two projects (Churchgate and Digital Transformation) have new milestones. These are highlighted in blue in Appendix 1.
- Three projects have an amber project status. This means that they have missed a milestone target date. For one project (Local Plan Review), this has been accompanied by milestone target date changes that have extended the end date of the project. For one project (Museum Collection Facility), milestone target dates have been added (previously not included) that extend the project beyond the previous overall end date. For the final one (Phase 2 of Council building decarbonisation), the overall end date is unaffected.
- A further project (Leisure Centre Decarbonisation) has not missed a milestone target date, but the proposed change to the milestone dates does extend the overall project end date.

8.3. Our performance indicators now reflect the overall performance of the Council. Whilst new indicators that align with Council Plan objectives are now included in Appendix 1, these have not been included in the status summaries detailed below and displayed in the appendix. These summaries only relate to the original 23 performance indicators that have been reported throughout the year. Performance levels are rated as either green (achieving or exceeding the target), amber (not achieving the target level and need to look at actions to get back on track) and red (urgent action needed to get back to the target performance). For this report:

- 6 indicators are rated green (5 at last report).
- 5 indicators are rated amber (6 at last report).
- 3 indicators are rated red (same as last report)
- 9 indicators do not have a target (unchanged from last report).





8.4. For the indicators that are rated red, the following actions are being taken:

-  Careline installations completed within 5 working days (79.6% against a target of 90% and in line with the Q3 value):
During 2025/26, performance against the 5-day installation KPI was impacted by reduced technician capacity (e.g. vacancies and absences), and fluctuating demand, particularly linked to hospital discharge activity. These challenges were actively managed through redeployment and task-balancing, targeted recruitment and phased onboarding, improved scheduling and workload smoothing, and prioritisation of urgent and safeguarding cases to ensure risk-critical outcomes were protected. Although KPI performance varied during periods of pressure, absolute delivery remained strong and stabilised towards the end of the year as capacity recovered and operational controls embedded. The target for 2026/27 is to sustain performance closer to the 5-day standard where capacity and referral patterns allow, while maintaining appropriate prioritisation for high-risk service users.
-  Careline installations completed within 10 working days (97.7% against a target of 100% and in line with the Q3 value):
Performance against the 10-day installation KPI remained consistently strong throughout 2025/26 (albeit below the challenging 100% target) and was less sensitive to workforce pressures than the 5-day measure. Where minor

variation occurred, this was driven primarily by client availability factors, including access constraints, hospital discharge coordination, and property readiness, rather than delays in operational delivery. These impacts were managed through active monitoring of longer-wait cases, effective backlog control, and prompt progression once external barriers were resolved, ensuring installations continued to complete within acceptable timescales. The target for 2026/27 is to maintain strong performance against the 10-day KPI, recognising that remaining variability is largely client-led rather than service-driven.

- Percentage of Customer Service Centre (CSC) calls answered within 45 seconds (56% against a target of 80%, and in line with the Q3 value):
The Customer Service Centre continued to manage very high levels of demand, answering over 99,000 calls across the year; however, the overall percentage of calls answered (85%) and the percentage answered within 45 seconds (56%) fell short of targets. This was largely driven by sustained peak demand such as the Waste service change and garden waste resubscriptions, on top of ongoing staffing pressures and more complex enquiries, which all went towards extending average call handling times. Despite this, the service remained highly effective in dealing with the majority of customer contact, and work is ongoing to strengthen capacity, improve resilience at peak times, and reduce avoidable contact through continued promotion of appropriate digital and self-service options. The proposal (see Appendix 2) is that the target is retained at the same level of 80% for 2026/27, but with a wider tolerance for amber performance (60-79% rather than 70-79%).

8.5. For the indicators that are rated amber, the following actions are being taken:

-  Percentage of Council Tax and Business Rates collected in year (both just under target (96.93% versus 97% and 94.57% versus 96%)):
Recovery action had been suspended following the new finance system implementation. This was to ensure that the Council did not take action against anyone that had actually paid. The allocation of payments is now up to date, and recovery action has recommenced. This should lead to improved performance in 2027/28.
-  Percentage of CSC call answered (85% against a target of 90%, an improvement on Q3 which was 84%):
Actions being taken are the same as those to address the calls answered within 45 seconds KPI.
-  Working days lost due to short-term absence (4.45 days per year per FTE against a target of 4 days):
Current data is showing a gradual increase in short-term absences. This is in line with general trends. There is a risk that such absences could increase with the workload and wider implications of the Local Government Reorganisation (LGR) process. Whilst managers will continue to be supported with absence prevention and management, the risk is that short-term absence will continue to increase.
-  Percentage of household waste sent for reuse, recycling and composting (58.67% against a target of 59%):
Only just short of target and this data is still provisional.

2026/27 Council Delivery Plan

- 8.6. Three projects were completed during 2026/27 (King George V Skate Park, Waste and Street Cleansing Contract and Engaging the Community on our Finances). The remaining projects on the CDP are still in progress, so it is recommended that the projects are carried forward to 2026/27. It is recommended that The Royston Learner Pool project is added to the CDP. The LGR work is still identified as an over-arching risk. This reflects that it is being managed on a county-wide basis and the project plans are being managed on that basis, but the work involved creates a risk to the Council and may affect the ability to manage other projects.
- 8.7. Relevant managers have reviewed their KPIs for 2026/27, and in Appendix 2 there are recommendations on the targets to be adopted for 2026/27 or noting that they will be for information only. This includes the new KPIs that enable a stronger link to the Council Plan, that sit alongside those that measure corporate performance. Two data only KPIs are being proposed for deletion – 'Total number of [Careline] alarm calls in a given period' and 'Sign-ups to the Digital Budget Hub'. Cabinet are asked to approve the targets for 2026/27 and proposed deletions.

Access to Ideagen (previously known as Pentana)

- 8.8. All the detail behind the projects, risks and performance indicators is available to view in Ideagen, the Councils performance and risk software. A guest login is provided on the intranet for any member to use, along with a procedure note and short video on how to view the data.

9. LEGAL IMPLICATIONS

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

10. FINANCIAL IMPLICATIONS

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

11. RISK IMPLICATIONS

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

12. EQUALITIES IMPLICATIONS

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

13. SOCIAL VALUE IMPLICATIONS

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

14. ENVIRONMENTAL IMPLICATIONS

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

15. HUMAN RESOURCE IMPLICATIONS

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

16. APPENDICES

- 16.1. Appendix 1- Council Delivery Plan 2025-26 Q4 (end of year) Monitoring Report
- 16.2. Appendix 2- Key Performance Indicator proposed targets for 2026/27

17. CONTACT OFFICERS

Rachel Cooper	Controls, Risk and Performance Manager,	rachel.cooper@north-herts.gov.uk,
Ian Couper	Director- Resources	ian.couper@north-herts.gov.uk
Tim Everitt	Performance and Risk Officer	Tim.everitt@north-herts.gov.uk
Natasha Jindal	Legal Team Manager	Natasha.jindal@north-herts.gov.uk

18. BACKGROUND PAPERS

18.1. None