
















Council Delivery Plan – Status Key

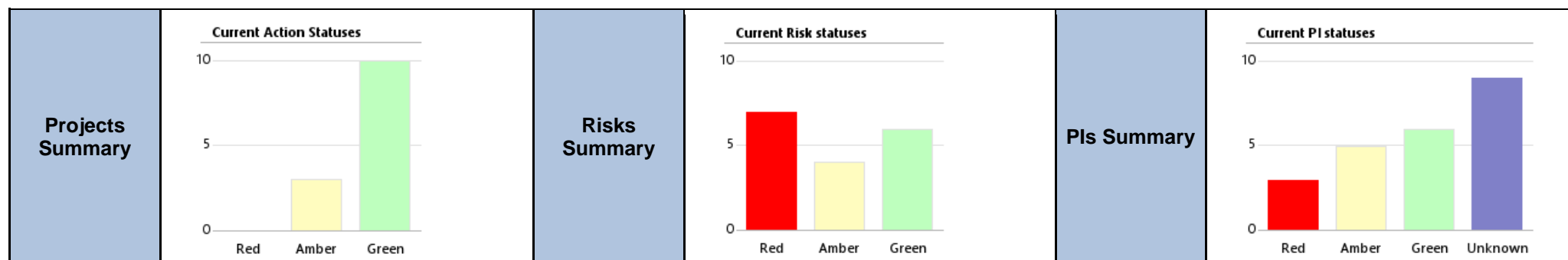
Status	Description									
Projects										
   	<p>The project (and all recorded milestones) has been completed.</p> <p>All ongoing milestones have not reached their due dates (or do not have due dates).</p> <p>There is at least one ongoing milestone that has not been completed by the due date, but 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.</p> <p>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.</p>									
Risks										
  	<p>Assessed as a low risk.</p> <p>Assessed as a medium risk.</p> <p>Assessed as a high risk.</p>									
<table border="1"> <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								
KPIs										
        	<p>Data value has met or exceeded the target figure. Performance is at an acceptable level.</p> <p>Data value has not achieved the target figure. Need to consider appropriate action to return performance to an acceptable level.</p> <p>Data value has not achieved the target figure. Urgent action required to return performance to an acceptable level.</p> <p>Data value is reported for 'information only' and there is no requirement to set targets for the KPI.</p> <p>Ideagen cannot calculate a status, as officers have not entered a target figure for the period.</p> <p>Data value has improved compared with the same time last year.</p> <p>Data value has deteriorated compared with the same time last year.</p> <p>Data value has not changed compared with the same time last year.</p> <p>Ideagen cannot calculate a direction of travel, as previous data is not available for comparison.</p>									

Council Delivery Plan 2025-26 Year-End Monitoring Report – Project Statuses

























Project	Status	Risk Level
Decarbonisation of Council Buildings - Phase 2		
Local Plan Review		
Museum Collection Facility		
Churchgate		
Digital Transformation		
Leisure Centre Decarbonisation		
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 Year-End Monitoring Report - Status Summaries



Council Delivery Plan 2025-26 Year-End 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	2025/26	96.93%	97%		 (97.35%)	97%
Percentage of NNDR collected in year	2025/26	94.57%	96%		 (95.38%)	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	2025/26	369	N/A Data Only		 (176)	N/A Data Only
Percentage of Stage 1 complaints resolved within 10 working days	2025/26	82%	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	2025/26	91%	70%		 (83%)	70%
Total number of alarm calls in a given period	2025/26	378,102	N/A Data Only		 (378,104)	N/A Data Only
Rolling number of Careline service users supported under the HCC contract	March 2026	7,232	N/A Data Only		 (6,992)	N/A Data Only
Percentage of Careline installations completed within 5 working days	2025/26	79.6%	90%		 (94.1%)	90%
Percentage of Careline installations completed within 10 working days	2025/26	97.7%	100%		 (99.0%)	100%
Percentage of CSC calls answered	2025/26	85%	90%		 (88%)	90%
Percentage of CSC calls answered within 45 seconds	2025/26	56%	80%		 (58%)	80%
Sign-ups to the Digital Budget Hub	Q4 2025/26	1,017	N/A Data Only		 (243)	N/A Data Only
Average number of penalty points awarded per Grounds Maintenance contract monitoring inspection. (Lower numbers are good.)	2025/26	2.04	N/A Data Only		 (3.95)	N/A Data Only
Working days lost due to short-term sickness absence in the last 12 months per FTE employee	March 2026	4.45	4.00		 (4.38)	Not Measured for Years
Working days lost due to long-term sickness absence in the last 12 months per FTE employee	March 2026	4.42	N/A Data Only		 (4.12)	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	March 2026	7.04%	15%		 (10.06%)	Not Measured for Years
Percentage of advertised vacancies filled in first round	2025/26	82.1%	75%		 (77.3%)	75%
Number of visits to leisure facilities	2025/26	1,558,505	N/A Data Only		 (1,724,052)	N/A Data Only
Percentage of all planning applications determined within the relevant statutory or agreed time periods	2025/26	83.27%	80%		 (85.02%)	80%
* Percentage of household waste sent for reuse, recycling and composting	2025/26	58.67%	59%		 (57.11%)	59%
** Number of collections missed per 100,000 collections of domestic household waste	2025/26	91	N/A Data Only		 (47)	N/A Data Only
Performance against revenue budget (projection against original budget)	Q4 2025/26	-11.2%	0%		 (-14.1%)	0%













* Data for the 'Percentage of household waste sent for reuse, recycling and composting' is only provisional, as we are still awaiting final Quarter 4 figures for a number of waste streams. Therefore, the currently reported percentage figure may be subject to change.

** Data for the 'Number of collections missed per 100,000 collections of domestic household waste' only covers an 11-month period, as the new waste contract commenced in May 2025.

Council Delivery Plan 2025-26 Year-End Monitoring Report – New Key Performance Indicators (KPIs)


The table below displays the new KPIs that will now be included in the Council Delivery Plan. These KPIs have not been included in the Status Summaries section above but will be included for future Council Delivery Plan monitoring reports.

KPI	Latest Update	Current Value	Current Target	Status	Trend (Compared with the same time last year)	2025/26 Target
Percentage of primary schools in North Herts subscribed to the museum loan service	2025/26	37.3%	N/A Data Only		 (New for 2025/26)	N/A Data Only
* Number of consultations and surveys completed	2025/26	9	N/A Data Only		 (New for 2025/26)	N/A Data Only
* Number of responses to consultations and surveys	2025/26	4,170	N/A Data Only		 (New for 2025/26)	N/A Data Only
Number of people attending outreach activity and wellbeing sessions	New for 2026/27					
Number of Community Forum Grants awarded	2025/26	55	N/A Data Only		 (New for 2025/26)	N/A Data Only
Value of Community Forum Grants awarded	2025/26	£65,511	N/A Data Only		 (New for 2025/26)	N/A Data Only
Net number of new dwellings built	2025/26	439	N/A Data Only		 (407)	N/A Data Only
Number of new homes granted planning permission	2025/26	711	N/A Data Only		 (1,185)	N/A Data Only


KPI	Latest Update	Current Value	Current Target	Status	Trend (Compared with the same time last year)	2025/26 Target
Growth in properties paying Council Tax	2025/26	0.81%	N/A Data Only		 (0.5%)	N/A Data Only
Section 106 spend – value returned to developers	2025/26	£0	£0		 (£0)	£0
Number of Council-approved habitat banks in the district	2025/26	2	N/A Data Only		 (New for 2025/26)	N/A Data Only
Number of biodiversity units to be delivered by Council-approved habitat banks in the district	2025/26	229	N/A Data Only		 (New for 2025/26)	N/A Data Only
Number of NHDC-supported electric vehicle charge points available for public use	2025/26	25	N/A Data Only		 (New for 2025/26)	N/A Data Only
Number of electric vehicle charge points available to NHDC fleet vehicles only	2025/26	12	N/A Data Only		 (New for 2025/26)	N/A Data Only


* Data for the two consultations/surveys KPIs is only provisional, as we are awaiting confirmation of whether a further two exercises need to be included in the 2025/26 figures.


Council Delivery Plan 2025-26 Year-End Monitoring Report - Projects / Risks


	Decarbonisation of Council Buildings - Phase 2				
Council Plan Objective	Sustainability (2024-28)	Due Date	31-Mar-2028	Original Date	31-Mar-2028
Project Summary	Finalise plans and complete works to decarbonise 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 the project progressing throughout 2026/27 towards works commencing in 2027/28 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. Decarbonisation of the District Council Offices is also part of the wider project but will now be delivered by Property Services using existing contractors.				
Latest Update	01-May-2026 Following the 2025/26 planning year, the project will progress throughout 2026/27 towards works commencing on site in 2027/28. Works still due to complete by 31 March 2028. Funding for the project has been secured via the Capital Programme and Public Sector Decarbonisation Scheme (Phase 4). To progress a more practical and cost-effective solution for the District Council Offices, these works will now be delivered by Property Services using existing contractors. This element of the project will now fall outside of PSDS funding, and we have notified Salix of this but will only formally issue a change request once preliminary designs are complete. We have appointed a principal designer, quantity surveyor, and architect, to support continuity across the wider PSDS funded project. Initial surveys of relevant buildings have been undertaken and RIBA stages 2-3 designs have been signed off ahead of planning submission. The NHLC planning application was submitted on 24 April 2026 and the HTH planning application is due to be submitted in May 2026. A Project Board meeting is scheduled for 18 May 2026 to discuss an updated cost plan and preferred procurement route for the main contractor, after which, we should be in a position to add further milestones to the Council Delivery Plan item. We continue to update Salix on progress, which has moved 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.				
Milestone	Due Date	Complete	Note		
Full Council approve NHC capital budget to deliver project.	27-Feb-2025	Yes	On 27 February 2025, Full Council approved a capital budget of £1.98m as part of the Capital Programme 2025-35.		
Salix funding secured.	30-Apr-2025	Yes	In April 2025, Salix awarded the Council £1.17m of Public Sector Decarbonisation Scheme (Phase 4) funding. At this time, the estimated total project cost was £3.15m.		
Commence engagement with officers delivering the Leisure Centre Decarbonisation project.	21-May-2025	Yes	We held 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 submitted our first monitoring report to Salix in June 2025 and had an initial meeting with our Salix relationship manager.		
Project Board established.	17-Jun-2025	Yes			
Appoint Quantity Surveyor to review initial feasibility study.	15-Jul-2025	Yes	We 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 were 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 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	Yes	Surveys undertaken as follows: - A structural survey was undertaken on 9 February 2026 (HTH). - An acoustic survey was undertaken between 13 and 16 March 2026 to identify background noise levels in relation to the air source heat pump (HTH and NHLC). - A solar suitability assessment was undertaken on 2 March 2026, outlining the limited locations suitable for rooftop solar (HTH). - A heritage site visit was undertaken on 16 April 2026 to support production of a heritage statement. - A preliminary bat roost assessment was undertaken on 16 April 2026 (HTH).
Decision point on proceeding to the procurement of contractor before or after RIBA stage 4 detailed designs.	30-Apr-2026	No	Due date to change to 18 May 2026. An additional Project Board meeting will now be arranged for 18 May 2026 to discuss an updated cost plan and preferred procurement route for the main contractor.
Planning submission.	30-Apr-2026	No	Due date to change to 31 May 2026. The NHLC planning application was submitted on 24 April 2026. The HTH planning application is now due to be submitted in May 2026.
RIBA stages 2-3 designs sign-off.	30-Apr-2026	Yes	Completed ahead of planning submission, having been signed off at Project Board on 20 April 2026.
Planning approval received.	06-Jul-2026	No	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.


Risks	Risk Level	Original Score	Current Score	Target Score
Key Risks: <ul style="list-style-type: none"> - 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


	Local Plan Review				
Council Plan Objective	Responsible Growth (2024-28)	Due Date	05-Jan-2029	Original Date	31-Dec-2027
Project Summary	To undertake an update of the Council's statutory Local Plan as agreed in principle by Cabinet in January 2024.				
Latest Update	28-Apr-2026 New plan-making regulations came into force on 25 March 2026. Officers prepared a revised programme, presented to Cabinet on 20 January 2026, based on the requirements that were set out in the then guidance. The report to Cabinet requested delegated authority to submit the required documentation once the new system became operational, as well as update the revised timetable if necessary. Following the introduction of the new system in March 2026, officers have revised the timetable, which aligns with the new requirements. The Council published its 'Notice of intention' to review the Local Plan on 24 April 2026. The new timetable sets out the expectation that submission of the proposed Local Plan to the Secretary of State for independent examination will take place at the end of May 2028, with adoption following in early January 2029. The Strategic Planning Manager role is currently occupied on an interim basis and will be advertised in September 2026. Two Senior Planner roles were advertised to assist in the capacity of the wider team, and both have been filled. A temporary contract role, originally filled for six months to provide additional support, has been extended until December 2026. A bid for additional MHCLG funding for local authorities preparing Local Plans under the new system as long as they met certain milestone dates has been successful. This funding will help provide additional staff capacity and skills required for meeting the milestone requirements. 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. A further request for information from promoters will close on 8 May 2026 with further analysis continuing throughout 2026. Changes to milestone due dates have been highlighted, which align with the revised programme that came into effect from 24 April 2026.				
Milestone	Due Date	Complete	Note		
01. In principle approval that Local Plan review is undertaken.	16-Jan-2024	Yes	Approved by Cabinet in January 2024.		
02. Approval of Local Development Scheme.	14-Jan-2025	Yes	Approved by Cabinet in January 2025.		
03. Approval of revised Local Plan Timetable.	20-Jan-2026	Yes	Approved by Cabinet in January 2026.		
04. Notice of start of plan-making given to Secretary of State.	24-Apr-2026	Yes	Notice published on our website on 24 April 2026.		
05. Early scoping consultation.	27-Apr-2026	No	Due date to change to 11 May 2026. Document prepared and undergoing sign off.		
06. Complete 'Gateway 1' advisory assessment.	29-Jun-2026	No	Due date to change to 9 October 2026. Milestone in line with the published timetable.		
07. Complete first mandatory public consultation - proposed content and evidence base.	17-Aug-2026	No	Due date to change to 24 November 2026. Milestone in line with the published timetable.		
08. Complete 'Gateway 2' (4-6 weeks).	23-Nov-2026	No	Due date to change to 5 April 2027. Will be undertaken in March / April 2027. Milestone in line with the published timetable.		
09. Complete second mandatory public consultation - draft Local Plan.	13-Sep-2027	No	Due date to change to 4 January 2028. Milestone in line with the published timetable.		
10. Complete 'Gateway 3' assessment and submit for examination.	23-Jan-2028	No	Due date to change to 31 May 2028. Milestone in line with the published timetable.		
11. Receipt of examination outcome.	29-Sep-2028	No	Due date to change to 30 November 2028. Milestone in line with the published timetable.		


12. Finalisation and adoption of digital Local Plan.	30-Oct-2028	No	Due date to change to 5 January 2029. Milestone in line with the published timetable.			
Risks			Risk Level	Original Score	Current Score	Target Score
<p>Risks:</p> <ul style="list-style-type: none"> - Further reforms to the planning system or national policy: 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. - Inability to recruit or retain experienced officers: 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. - Internal delays in securing necessary resources: Organisational complexities may delay resources needed to progress the Local Plan such as overly complex procurement processes. - Insufficient overall capacity to deliver the Local Plan update: Limited staffing and competing priorities may constrain the ability to complete required tasks within statutory timeframes. - Lack of clear or aligned corporate direction: Conflicting priorities or a lack of shared vision across departments could hinder a joined-up approach to strategy development and policy alignment. - Introduction of new Spatial Development Strategies (SDS): 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. - Failure to secure adequate funding: Insufficient financial resources could delay or limit the scope of the Local Plan review. - Failure to obtain political or Government approval at key stages: Lack of support or sign off at critical gateways could stall progress. - Risk of Government intervention: If inadequate progress is made on the Local Plan review, the Council may be subject to intervention measures. - Inadequate guidance leading to poor scheme outcomes: 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. - Poor design outcomes: Development may fail to respond appropriately to local character and context if policy clarity or evidence is lacking. - Adverse appeal decisions: Delays or stalling of the Local Plan review may increase the risk of unfavourable appeal outcomes on non-Local Plan sites. - Impact of Local Government Reorganisation (LGR): 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. 				5	5	3


	Museum Collection Facility				
Council Plan Objective	Thriving Communities (2024-28)	Due Date	31-Jan-2029	Original Date	31-Mar-2028
Project Summary	Delivery of a new facility to house the museum collection of North Hertfordshire.				
Latest Update	<p>08-May-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 at the end of 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 progressed whilst securing additional income for the Council and avoiding an extended 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 May 2026. Indicative milestone due dates for the whole project have now been entered, following the production of the latest indicative programme, which benefits from the potential provider's technically informed specialist knowledge. These indicative dates 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. Although the overall risk level is assessed as high, this reflects the risk score for the highest risk area (Project Team capacity throughout the whole project lifecycle) and is should be noted that the majority of risks recorded in the project risk log are assessed as low risk.</p>				
Milestone	Due Date	Complete	Note		
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 a specification for the procurement of a principal renovation contractor to progress whilst securing an ongoing income stream while this happens and avoiding an extended 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	Due date to change to 31 May 2026.		
07. Sitting tenant vacates premises following expiration of lease.	08-Jul-2026	No			
08. Procure principal renovation contractor and mobilise contract.	31-Jan-2027	No	Indicative due date added.		
09. Complete recruitment to collection strand project roles (roles potentially grant funded).	26-Apr-2027	No	Indicative due date added.		


10. Commence onsite renovation works.	31-May-2027	No	Indicative due date added.			
11. Commence recruitment and training of volunteers to support project stages that follow completion of renovation works.	07-Jun-2027	No	Indicative due date added.			
12. Complete renovation of Unit 1 City Park, Letchworth Garden City.	17-Sep-2027	No	Indicative due date added. Currently, expect renovation works to be completed at the end of Summer 2027.			
13. Commence relocation of museum collection to new facility.	04-Oct-2027	No	Indicative due date added.			
14. Complete relocation of museum collection to new facility.	31-Jan-2029	No	Indicative due date added. Existing Bury Mead Road site will then subsequently be fully vacated.			
Conclusion of design works.		No	Milestone proposed for deletion. Design will evolve throughout the project in various phases, so not necessarily best suited to be represented by a single milestone.			
Risks			Risk Level	Original Score	Current Score	Target Score
Key Risks: - 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

	Churchgate				
Council Plan Objective	Responsible Growth (2024-28)	Due Date	31-Mar-2027	Original Date	
Project Summary	Progress the long-term regeneration of the shopping centre and surrounding areas. Project will span a number of years. Currently, recorded action relates to key milestones up to 2025/26 and early 2026/27.				
Latest Update	01-May-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 this has now been extended. The Project Team have been undertaking soft market testing over recent months to engage with potential interested parties, and the formal procurement preliminary market engagement exercise is due to conclude in May/June 2026. Two Member briefing sessions have already been held, with approximately 60% of Members attending, and a final in-person briefing session prior to UKREiiF 2026 is scheduled for 13 May 2026. At UKREiiF in May 2026, we will be hosting a breakfast event to engage with interest parties and potential developers on a non-committal, open forum basis. The aim is to seek views on the viability of proposals and to gauge how receptive the market may be. Following UKREiiF, Project Board will be asked for a decision on a preferred approach, and subsequent reports to Overview and Scrutiny Committee and Cabinet are still currently expected to be presented in June 2026. The Enterprise Manager continues to work with Hitchin Market to ensure that the operation is successful in the interim period leading up to the regeneration, and traders continue to be engaged and supported whilst the Council determines the next steps. At an appropriate time, further milestones and related timings for the Council Delivery Plan will 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.				
Milestone	Due Date	Complete	Note		
Start of engagement.	02-Sep-2024	Yes			
Run workshops.	16-Sep-2024	Yes	Hitchin Market Board workshop held 9 September 2024. Hitchin Forum workshop held 9 September 2024 (in the evening). Tenants workshop held 12 September 2024.		
Start public consultation.	17-Sep-2024	Yes			
Public consultation ends.	01-Oct-2024	Yes	The consultation period was extended to 3 November 2024 to take into account the leaflet drop to all North Hertfordshire households.		
Open 'in-person' Churchgate Regeneration Hub on market days, up to the end of the consultation period.	17-Oct-2024	Yes	Churchgate Regeneration Hub opened in an unused Churchgate unit.		
Feedback to Project Board.	29-Oct-2024	Yes	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				
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.			
Member Briefings.	13-May-2026	No	Two briefing sessions have already been held, with approximately 60% of Members attending. The last briefing session prior to UKREiiF 2026 will be in-person and is scheduled for 13 May 2026.			
New Milestone - Undertake soft market testing and other preparatory work prior to UKREiiF 2026.	18-May-2026	No	New milestone. Significant work and soft market testing have been undertaken over recent months to engage with potential interested parties. The formal procurement preliminary market engagement exercise will conclude in May/June 2026.			
Host event at UKREiiF 2026.	21-May-2026	No	We will be attending UKREiiF in May 2026 and have invited interested parties identified through soft market testing (and other parties) to a breakfast event so that we can engage with potential developers on a non-committal, open forum basis.			
New Milestone - Project Board decision on preferred approach.	05-Jun-2026	No	New milestone. Project Board meeting date still to be confirmed, although expect this to happen prior to the O&S meeting on 9 June 2026.			
Report to Overview and Scrutiny Committee.	09-Jun-2026	No	Currently still anticipate presenting a report to O&S at the 9 June 2026 meeting.			
Further report to Cabinet.	16-Jun-2026	No	Currently still anticipate presenting a report to Cabinet at the 16 June 2026 meeting.			
22. 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.			
23. Procurement process for development partner ends and contract awarded.		No	Milestone and due date to be confirmed. See note for above milestone.			
Risks			Risk Level	Original Score	Current Score	Target Score
Risks: 1. The regeneration will not meet expectations of stakeholders. 2. Regeneration of the Centre and surrounding area is not cost effective/not affordable. Including impacts of possible high inflation and increasing cost of building materials. 3. Availability of specific funding for consultants (i.e., agreed budgets and income from existing tenants). 4. Overspends against agreed project budgets.				9	8	6


	Digital Transformation				
Council Plan Objective	Accessible Services (2024-28)	Due Date	31-Mar-2028	Original Date	31-Mar-2025
Project Summary	Invest in and develop a low code digital platform that can be used to transform our services and applications. Programme to span a number of years, with the Council Delivery Plan project focussing on key activities planned for the short-term.				
Latest Update	24-Apr-2026 The Safety Advisory Group (SAG) platform went live in mid-March 2026 and an additional councillor platform, which was not included in the original scope, was subsequently added later in March 2026. Finance system integrations for Waste process automations have been fully signed off and went live in April 2026. Officers are currently investigating other options for delivering enhancements to the Hitchin Town Hall booking system and we expect a decision on a preferred approach in May 2026. Following this, we will be in a position to update the milestone/timings to reflect the preferred path and whether the Digital Services team will be directly involved. We have utilised UKSPF funding to secure a support officer for six months to assess our services' digital inclusion and to propose related recommendations and start to implement identified improvements. Initial focus is on customer facing services. This project will run to the end of August 2026. Currently, CRM/Tascomi integrations for a number of regulatory services are still in the planning/scoping phase. Timings still to be determined, as the third party supplier has only just given us access to the required test system. The Digital Services team are now undertaking practical testing to move things forward, but potential delays in receiving responses from the third party supplier remains a risk to how quickly the project progresses. Due to finance system integrations for Grants process automations being more complicated than first envisaged, further scoping work will be required. However, this is a low priority project and currently resources are assigned to the CRM/Tascomi integrations project. Prior to completing the process automations, the Community Partnerships team continue to undertake the relatively straightforward manual processes. In general, key risks to the programme continue to be the availability of sufficient resources (including the diversion of resources to the LGR process) and LGR creating general uncertainty across the organisation. The Digital Services team continue to progress several parallel workstreams alongside core programme delivery, including the rollout of Microsoft Copilot across the organisation, undertaking business process analysis to identify options for digitalisation/optimisation and prepare for LGR, and continuing to develop a range of ad-hoc online forms and digital processes to meet service needs.				
Milestone	Due Date	Complete	Note		
Scope and investigate replacement of Burials system.	30-Jun-2024	Yes	Initial decision was 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 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 was 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.		
Development and delivery of Trade Waste processes.	07-Aug-2025	Yes	This work was outside 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.		


Development and delivery of a Grants database.	28-Nov-2025	Yes	Database now live. Officially launched on 24 November 2025.			
Safety Advisory Group (SAG) platform.	12-Mar-2026	Yes	The platform went live in mid-March 2026. An additional councillor platform, which was not included in the original scope, was subsequently added later in March 2026.			
TechnologyOne integrations: Waste process automations.	31-Mar-2026	Yes	The TechnologyOne/Waste project has been fully signed off and is now live.			
New Milestone - Digital Inclusion Project.	31-Aug-2026	No	New milestone. We have utilised UKSPF funding to secure a support officer for six months to assess our services' digital inclusion, propose related recommendations, and start to implement identified improvements. Initially, focus is on customer facing services.			
Scoping Version 2 of the Hitchin Town Hall booking system.	30-Sep-2026	No	Previous due date to be removed. Officers are now investigating other options, to enable a decision to be made in May 2026 regarding the best way to deliver further enhancements to the HTH booking system. Following the May 2026 decision, we will be in a position to update the milestone/timings to reflect the preferred option and the related involvement of Digital Services.			
CRM/Tascomi integrations - Regulatory services.		No	Due date to be confirmed. Currently still in the planning/scoping phase. Timings still to be determined, as the third party supplier has only just given us access to the required test system. Digital Services are now undertaking practical testing to move things forward. The delay in the third party supplier responding to requests remains a risk to how quickly the project progresses.			
TechnologyOne integrations: Grants process automations.		No	Due date to be confirmed. Following initial investigations, we have determined that this is more complicated than first envisaged and further scoping work is required. This is a low priority project and currently resources are assigned to the CRM/Tascomi integrations project. Prior to completing the process automations, the Community Partnerships team will continue to undertake the relatively straightforward manual processes.			
Risks			Risk Level	Original Score	Current Score	Target Score
Risks: 1. Resources within key teams available to deliver. 2. Unexpected limitations within new digital platform (now assessed as low risk). 3. Delays in receiving required access to and/or responses from third party systems/providers. 4. Local Government Reorganisation creates uncertainty around the delivery of the wider programme.				6	6	3


	Leisure Centre Decarbonisation				
Council Plan Objective	Sustainability (2024-28)	Due Date	27-Oct-2026	Original Date	02-Feb-2026
Project Summary	Using a combination of external funding and NHC capital funding, deliver a project to decarbonise our three leisure centres. The main activities are replacing end of life gas boilers with Air Source Heat Pumps and installing Solar PV panels to enable on-site generation of electricity. Replacing gas heating for our leisure centres with low carbon alternatives is the single most effective action we can take towards meeting our target of being carbon neutral by 2030.				
Latest Update	06-May-2026 Building works at Royston Leisure Centre have been completed and signed off, with a formal handover to Everyone Active on 14 April 2026. Salix have approved the final commissioning conditions, and we have received the full grant value. The programme at North Herts Leisure Centre (NHLC) and Hitchin Swimming and Fitness Centre (HSFC) has been delayed due to the additional time required to complete legal easements with third parties. These easements are needed to enable the new electricity supplies for the substations and their connection to the wider electricity network at both sites. The project team is working closely with third-party landowners (Letchworth Garden City Heritage Foundation and Hitchin Cow Commoners Trust) and the statutory authority (UKPN) to progress these easements. However, delays have arisen due to multiple required amendments and slow response times from third-party solicitors. As a result, the programme has reached a point where maintaining a contractor presence on site while legal matters are finalised would lead to increased project costs. To mitigate this, the project team has worked with the contractor to review available options. On the basis that a further ten weeks may be required to conclude the legal process, an extension of time has been agreed, enabling the contractor to temporarily demobilise from both sites in April 2026. Works at NHLC and HSFC are now anticipated to be completed, and signed off by the Building Safety Act Principal Designer, by the end of October 2026. We continue to provide updates to Salix through Monthly Monitoring Reports (MMRs). Given the ongoing uncertainty around the easements, some of which remain outside our control, the assessed risk level is unchanged. Despite the significant consultancy input to date, residual risks remain until the Air Source Heat Pumps are installed and fully operational. These include potential impacts on performance, the achievement of projected carbon and revenue savings, and the possible requirement to install harmonic filters should distortion levels exceed permitted limits.				
Milestone	Due Date	Complete	Note		
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 and final costs subsequently agreed.		
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 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 had 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, which they subsequently approved.
Complete de-carb works at Royston Leisure Centre.	09-Jun-2026	Yes	Building works completed. Building Control sign-off received 20 March 2026. Formal handover to EA on 14 April 2026.
Complete de-carb works at North Herts Leisure Centre.	21-Aug-2026	No	Due date to change to 27 October 2026. This factors in the agreed extension of time linked to the delay in formalising the required easement over Letchworth Garden City Heritage Foundation land and is inclusive of the eight-week Building Safety Act Principal Designer sign-off period.
Complete de-carb works at Hitchin Swimming and Fitness Centre.	04-Sep-2026	No	Due date to change to 27 October 2026. This factors in the agreed extension of time linked to the delay in formalising the required easement over Hitchin Cow Commoners Trust land and is inclusive of the eight-week Building Safety Act Principal Designer sign-off period.


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

	Oughtonhead Common Weir				
Council Plan Objective	Sustainability (2024-28)	Due Date	31-Oct-2026	Original Date	30-Sep-2024
Project Summary	Complete works to rectify the collapsed weir.				
Latest Update	<p>22-Apr-2026 Officers held a site meeting with HCC's Countryside Management Service (CMS) in February 2026, where we emphasised the priority of the project from a NHC perspective. CMS are now finalising preparations for the procurement process, and we are awaiting an update on precise timings. There have been delays receiving responses from Affinity Water regarding possible financial support for the project, so to move things forward in a timely manner, we have decided not to wait any longer and to proceed using the allocated Capital budget. However, CMS continue to chase Affinity Water and financial support from them remains a possibility. If received, this would help to reduce the cost to the Council of undertaking the works. 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, and have strived to keep relevant stakeholders updated and involved. Detailed designs for the 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. Although precise details are still to be confirmed, we anticipate the project being delivered in September to October 2026. Once works start on site, the delivery timeframe is expected to be approximately four weeks. 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>				
Milestone		Due Date	Complete	Note	
01. Conduct the further modelling requested by the Environment Agency.		31-Aug-2024	Yes	Cost of completing further modelling circa £3k.	
02. Obtain required Environment Agency permits.		31-Dec-2024	Yes	Permits obtained in December 2024.	
03. Commence tender process for undertaking required works.			No	Due date to be confirmed. CMS currently finalising preparations and we are awaiting an update from them regarding project timings.	
04. Appoint contractor(s) to undertake required works.			No	Due date to be confirmed. Awaiting update from CMS regarding procurement timings. CMS have indicated the tender is likely to be open for six weeks to allow sufficient time for contractors to put their returns together, followed by a two-week period for evaluating and scoring. Therefore, the procurement process is expected to last for approximately two months.	
05. Successful contractor confirms project plan and timings.			No	Due date to be confirmed. Will be confirmed following contract award.	
06. Undertake further communication with the public regarding plans.			No	Due date to be confirmed. Will take place once contract awarded and plans have been finalised.	
07. Commence work on-site.			No	Due date to be confirmed. Will be confirmed when successful contractor confirms project plan and timings. Currently anticipate works commencing in September 2026.	
08. Works on-site completed.			No	Due date to be confirmed. Will be confirmed when successful contractor confirms project plan and timings. Currently anticipate works being completed in October 2026.	


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


	Pay on Exit Parking				
Council Plan Objective	Accessible Services (2024-28)	Due Date	30-Sep-2026	Original Date	31-Mar-2026
Project Summary	Replace existing parking machines and update tariff boards to implement pay on exit in all our town centre car parks. Capital budget approved to deliver the project over two years - 2024/25 and 2025/26 - although project now scheduled to complete in 2026/27.				
Latest Update	16-Apr-2026 Norton Common TRO was updated (delegated decision notified 27 June 2025). Following discussions with Leisure/Everyone Active, agreed to retain existing TRO for Hitchin Swimming & Fitness Centre and to continue with a pay and display approach in the car park for now. Any future proposals to change the TRO and parking options will be considered outside the scope of this project. Installation of new parking machines/signage at both car parks is scheduled for mid-May 2026. From a scheduling and resource perspective, a decision was made to undertake these works at a similar time. The installation of new tariff boards in all car parks has not progressed and the associated Capital funding has been carried forward to 2026/27. Discussions with the contractor continue regarding the quality of installed parking signage, and this needs to be resolved before we 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 have been completed, to reflect approved changes to parking tariffs (Cabinet 17 February 2026) and to ensure our car parks remain compliant. Should a change in tariff board provider be required, this is likely to impact our ability to meet the current target date of the end of September 2026. However, this will not affect the operation of our car parks or users' ability to park in them. We continue to work with the contractor to agree arrangements for monitoring income lost associated with identified quality issues, and the contractor has extended the initial two-year warranty, with the maintenance contract kicking in after the third year of operation. The Parking Team continue to respond to and resolve users' issues, which remains key to managing possible reputational risks. Overall, the majority of users continue to successfully pay for parking.				
Milestone		Due Date	Complete	Note	
Procure supplier to replace tariff boards.		30-Aug-2024	Yes	Procurement complete. Supplier appointed on 2 September 2024.	
Draft implementation programme received from contractor.		30-Nov-2024	Yes		
Full implementation programme agreed with contractor.		31-Dec-2024	Yes	Full implementation programme agreed in December 2024 with some minor modifications finally agreed early February 2025.	
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 did experience issues associated with the new machines and payment options. Officers worked with the contractor to address identified issues.	
Norton Common and Hitchin Swimming & Fitness Centre TROs updated.		31-Mar-2026	Yes	The Norton Common TRO was updated (delegated decision notified 27 June 2025). Following discussions with Leisure/Everyone Active we have agreed to retain the existing TRO for Hitchin Swimming & Fitness Centre and to continue with a pay and display approach in the car park for now. Any future proposals to update the TRO and parking options will be considered outside the scope of the current project. As a result, the milestone is now considered complete.	
Complete installation of new parking machines and signage at Norton Common and Hitchin Swimming & Fitness Centre car parks.		31-May-2026	No	Works scheduled for the week ending 17 May 2026. Therefore, on track for new parking machines/signage to be installed by the end of May 2026.	

Installation of new tariff boards completed.	30-Sep-2026	No	Capital funding for this element of the project carried forward to 2026/27. Discussions with the contractor regarding the quality of installed parking signage are ongoing, and this needs to be resolved before we proceed with the installation of new tariff boards. Temporary updates to existing tariff boards have been completed, to reflect approved changes to parking tariffs (Cabinet 17 February 2026). Should a change in tariff board provider be required, this is likely to impact our ability to meet the current target date.			
Risks			Risk Level	Original Score	Current Score	Target Score
Risks: 1. Budget implications of selected scheme (no longer a risk). 2. Inability to procure suppliers within approved budget (no longer a risk, as procured suppliers within budget). 3. Negative public reaction to changes and disruption during works. 4. Loss of income during associated works and immediate post-installation period. 5. Failure to bring together separate project elements to achieve seamless project delivery. 6. Public have issues using the new parking machines or understanding new payment options. 7. Issues with installed signage leads to a change in tariff board provider being required.				1	2	1


	Resident/Public EV Charging in our Car Parks				
Council Plan Objective	Sustainability (2024-28)	Due Date	31-May-2026	Original Date	31-Mar-2025
Project Summary	Finalise contract/leases with private sector partner and subsequently install new EV charging points in six of our outdoor surface car parks. OZEV grant secured to help deliver the project, although availability of funding has only currently been formally extended to March 2026.				
Latest Update	20-Apr-2026 First phase of installation works was completed, with EV charging points in place at six outdoor car parks. Subsequently, four of these became operational - Civic Centre, Hillshott, Warren, and Woodside. Leases have been drafted for these four car parks and now that we have received correct site plans detailing the precise location of installed items and cabling, we can move forward to finalise these with the contractor. However, a decision has now been made to no longer proceed with the full installation/commissioning of EV charging points in the Bancroft and Twitchell car parks under the existing contract. This decision was due to the Distribution Network Operator identifying significant further required works, related complex traffic management issues, the restricted delivery window linked to changes to OZEV grant funding, and the cost/benefit assessment of required works at these relatively low usage locations. We have been in ongoing communication with the DfT regarding these changes, which are likely to result in approximately £18k of claimed grant funding being paid back. Officers are also working with Legal regarding required variations to the existing contract and with the contractor to agree arrangements for removing installed items and making good the car parks. Therefore, the project will now only deliver EV charging capabilities in four outdoor surface car parks rather than the six envisaged at the start of the project, and these charging points are available for use. Although not related to this specific project, the private sector partner has indicated that they are no longer interested in pursuing works at the Lairage or Garden Square Shopping Centre multi-storey car parks. Due to Cabinet agreeing on 14 April 2026 to surrender the lease, plans have changed for the Garden Square Shopping Centre. However, we now have the opportunity to improve EV charging capabilities at the Lairage, Bancroft and Twitchell car parks (and potentially other car parks) in the future with a different partner and to deliver better outcomes.				
Milestone	Due Date	Complete	Note		
NHC to start promoting project.	31-Oct-2024	Yes	Our investment in EV charging infrastructure was included in the Winter 2024 edition of Outlook magazine, which was published in early December 2024.		
Contract finalised with private sector partner.	31-Dec-2024	Yes	Contract finalised 7 January 2025. Contract amended to enable the OZEV ORCS funded project (installation of new EV charging points in our outdoor surface car parks) to progress in advance of the further project to replace existing charging points in our multi-storey car parks, which was delayed by the need to satisfy the Council's property insurer regarding potential fire risks.		
Contractor to commence works.	03-Mar-2025	Yes	Having issued authority-to-proceed letters to the contractor, works commenced at the Civic Centre car park in Royston on 22 April 2025.		
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	Yes	First phase of installation works was completed, with EV charging points in place at six outdoor car parks. Subsequently, four of these became operational - Civic Centre, Hillshott, Warren, and Woodside. However, full installation/commissioning of EV charging points in the Bancroft and Twitchell car parks is no longer proceeding under the existing contract with the private sector partner. This decision is due to the Distribution Network Operator identifying significant further required works, related complex traffic management issues, the restricted delivery window for grant funding, and the cost/benefit assessment of required works at these relatively low usage locations. Therefore, the project will now only deliver EV charging capabilities in four outdoor surface car parks rather than six, and these charging points are available for use.		


Complete relevant leases with contractor for the length of the contract.	31-May-2026	No	The intention was that all leases would be formalised once all EV charging points had been installed and commissioned, and necessary details had been agreed with the contractor to allow this to happen. Leases have been drafted and we have just received a correct site plan for Hillshott to enable us to move things forward for the four relevant car parks. Following the decision to no longer proceed with the full installation/commissioning of EV charging points in the Bancroft and Twitchell car parks, officers are working with Legal regarding required variations to the existing contract.
--	-------------	----	---



Risks	Risk Level	Original Score	Current Score	Target Score
Risks: 1. Not successful in obtaining grant funding (no longer a risk). 2. Unable to identify/procure a private sector partner (no longer a risk). 3. Unable to agree contract conditions/relevant lease arrangements with contractor. 4. Unable to deliver full project in accordance with OZEV requirements (now materialised, in part due to changes to OZEV grant funding and related inability to further extend funding deadline). 5. Unable to schedule required DNO upgrades in line with implementation programme/funding window (now materialised, due to the cost/benefit implications of relevant DNO surveys and the restricted delivery window referenced above). 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, not a risk for this specific Council Delivery Plan project and now agreed to surrender car park lease (Cabinet 14 April 2026)).		5	1	1


	Town Centres Strategy				
Council Plan Objective	Responsible Growth (2024-28)	Due Date	22-Sep-2026	Original Date	31-Mar-2025
Project Summary	Progress development of an overarching Town Centres Strategy, including guidance on developing strategic plans for individual town centres.				
Latest Update	17-Apr-2026 Full analysis of consultation responses has been delayed, due to the officer assigned to the task leaving the Council in March 2026. We are currently reviewing options for moving things forward, and a contingency budget is available to re-engage the previously appointed consultants to help with this, if required. Due to this delay, and the scheduling of relevant committee meetings over the summer period, we now expect the draft Strategy to go back to Cabinet for formal adoption in September 2026. Currently, the findings of the consultation process are uncertain and resource pressures within the Strategic Planning & Projects team remain. The related delivery plan is also still in development. As a result, the overall project risk level continues to be assessed as 'medium' for now.				
Milestone	Due Date	Complete	Note		
1. Undertake work to complete evidence base.	31-Jul-2024	Yes	Consultants presented initial report on evidence base and stakeholder workshop held to review findings.		
2. Further review/refinement of evidence base and final sign-off.	20-Dec-2024	Yes	Finalised retail evidence base in December 2024. Consultants then reviewed wider evidence base for draft Strategy. This was 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.		
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 going to Cabinet.		
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 formed 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	Due date to change to 22 September 2026. Due to a loss of staff resource at the end of March 2026, the analysis of consultation responses has been delayed. This, along with the scheduling of relevant committee meetings, means we are now expecting to present the draft Strategy to Cabinet in September 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

	Engaging the community on our finances				
Council Plan Objective	Sustainability (2024-28)	Due Date	28-Feb-2026	Original Date	28-Feb-2026
Project Summary	To help the community understand how we set our budget, what affects the funding that we receive, why we have less funding than we used to and the implications of that. To engage the community on the choices that we will need to make to ensure that our spend matches our funding, so that we are financially sustainable, and to enable our community to be part of future budget conversations.				
Latest Update	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.				
Milestone	Due Date	Complete	Note		
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 MTF5 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
Risks: 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


	King George V Skate Park						
Council Plan Objective	Accessible Services (2024-28)	Due Date	31-Oct-2025	Original Date	31-Mar-2025		
Project Summary	Following complications with the initial procurement exercise in 2023/24, complete a procurement exercise to appoint a contractor to replace the existing King George V skate park and oversee delivery of the completed project.						
Latest Update	04-Nov-2025 The new skate park opened for use on 27 October 2025. Therefore, the project to deliver a much-improved facility that meets the needs and expectations of stakeholders has been completed. Following discussions with relevant parties, we are also planning to hold a ceremonial opening event, but this will not take place until next Spring. Currently, the provisional date for the event is 29 May 2026. All previously identified risks to the successful delivery of the project are no longer applicable.						
Milestone	Due Date	Complete	Note				
Finalise formal SLA with Groundwork relating to the management of procurement processes.	12-Jul-2024	Yes					
NHC Legal to review relevant procurement documentation prior to Groundwork commencing tender process.	18-Aug-2024	Yes	Legal review of procurement documentation undertaken. This took slightly longer than originally envisaged and was completed in September 2024 rather than August 2024.				
Groundwork confirms procurement timetable.	11-Oct-2024	Yes	Timetable confirmed following Legal review of relevant procurement documentation.				
Commence tender process.	14-Oct-2024	Yes	ITT published on 14 October 2024.				
Award contract following evaluation of tender responses.	17-Dec-2024	Yes	Following evaluation of tenders in November 2024, the contract was awarded mid-December 2024.				
Contractor to conduct further communication/consultation during the early stages of the project prior to project delivery.	30-May-2025	Yes	This was completed in May 2025 prior to commencement of works on-site.				
Contractor confirms project plan and timings.	31-May-2025	Yes	Contract signed on 22 April 2025. Further consultation on the final design held in May 2025. Works commenced on 14 July 2025, with an anticipated 12-week delivery window.				
Contractor to commence on-site project delivery.	14-Jul-2025	Yes	Work started on Monday 14 July 2025 to revamp the skatepark.				
Contractor completes on-site works.	05-Oct-2025	Yes	Works on-site have been completed and have been signed off. The new facility opened to the public on 27 October 2025.				
New skate park officially opened to the public.	31-Oct-2025	Yes	The new skate park opened for use on 27 October 2025 and so the project is now considered complete. However, following discussions with relevant parties, we are also planning to hold a ceremonial opening event next Spring, with a provisional date of 29 May 2026.				
Risks				Risk Level	Original Score	Current Score	Target Score
Risks: - Until precise timings are confirmed, there is a risk that the project will not be completed in line with stakeholder expectations (no longer a risk). - As with all procurement processes, there is a risk that the outcome will be challenged (no longer a risk, as the outcome was not challenged). - Possible reputational risk due to the park being closed during the construction period (no longer a risk).					2	1	1

	Waste and Street Cleansing Contract				
Council Plan Objective	Accessible Services (2024-28)	Due Date	30-Nov-2025	Original Date	31-Aug-2025
Project Summary	Complete procurement and mobilisation of a new Waste and Street Cleansing contract. Plan for and implement agreed service changes included in the contract.				
Latest Update	20-Nov-2025 Rollout of new services commenced on 4 August 2025. As with all significant service changes, some issues did arise. However, these were managed on a case-by-case basis, helped by the mitigating measures we had put in place prior to rollout for example, having additional vehicles available to respond to initial teething problems. The final Project Board (Mobilisation) meeting was held on 23 October 2025. The specific project to mobilise the new waste and street cleansing contract and implement the agreed service changes included in the contract is now considered complete for Council Delivery Plan purposes. An update on delivery of the new contract and services was presented to Overview & Scrutiny Committee on 11 November 2025. The remaining activity is to undertake a lessons learned exercise in early 2026, which will be reviewed by members of the Project Board. All project specific risks are no longer applicable, although there remain some residual operational risks for example, staff resources, public confusion and issues with service delivery, and maintaining an acceptable level of missed collections. These risks will continue to be managed as business-as-usual activities, with the introduction of the new Waste app being an example of initiatives being implemented to enhance management of operational and reputational risks, by providing residents with an easily accessible option for obtaining information on available services and related requirements.				
Milestone	Due Date	Complete	Note		
Evaluation of final tenders and production of Evaluation Report.	17-Jun-2024	Yes			
Project Board sign off of Evaluation Report and award recommendation.	21-Jun-2024	Yes			
Executive and Cabinet approval to award the contract to the preferred bidder.	09-Jul-2024	Yes	Cabinet agreed to award the contract to the preferred bidder, contingent upon the completion of the Letchworth depots lease assignment from the incumbent provider to the Council. The assignment of the Letchworth depots lease was subsequently completed.		
End of contract award standstill period.	12-Aug-2024	Yes			
First meetings held with preferred bidder.	15-Aug-2024	Yes			
Intention to award contract phase completed.	31-Aug-2024	Yes	Milestone completed and communicated in September 2024 that we will be re-establishing a partnership with Veolia.		
Press communication.	10-Sep-2024	Yes			
Commence procurement of new fleet vehicles.	15-Nov-2024	Yes	We approved capital funding of £5.285 million (excluding VAT) for the purchase of waste and street cleansing vehicles for the new contract. This allowed the procurement process for NHC vehicles to commence. This process has now completed.		
Develop IT specifications.	30-Nov-2024	Yes	Full specifications for the garden waste platform and additional forms developed. Relevant build processes commenced. From a technical standpoint, we have the information we needed to scope and plan the project.		
Finalisation and signing of contract (formal contract award).	28-Feb-2025	Yes	Delay did not impact our ability to prepare for contract mobilisation.		

Confirmation of final delivery plans and H&S arrangements.	04-Mar-2025	Yes	Delivery plans finalised and H&S risk assessments completed and received. Delivery plans were revisited in advance of service change.			
Member briefing session (March 2025).	31-Mar-2025	Yes	Member briefing session held on 27 March 2025.			
Condition surveys and demobilisation of depots.	03-May-2025	Yes	Completed. Property Services managed dilapidations with the outgoing tenant (FCC).			
Commence mobilisation of new contract.	04-May-2025	Yes	Veolia undertook street cleansing from 4 May 2025 and waste collection operations began on 6 May 2025 following the bank holiday.			
New bin and caddy deliveries start.	06-May-2025	Yes	Bin and caddy deliveries commenced. Expected to continue prior to and up to commencement of the new services.			
Finalise new service collection rounds.	30-Jun-2025	Yes	We have finalised collection rounds for the agreed service changes included in the contract.			
Member briefing session (July 2025).	14-Jul-2025	Yes	Member briefing session held on 14 July 2025. Approximately 15 Members attended.			
New bin and caddy deliveries completed.	04-Aug-2025	Yes	Programme of bin and caddy deliveries has now been completed. However, we continue work to rectify identified issues with some deliveries.			
New services to commence.	04-Aug-2025	Yes	New services commenced on 4 August 2025.			
Update report on service delivery to Overview & Scrutiny Committee.	11-Nov-2025	Yes	Presented on 11 November 2025.			
Risks			Risk Level	Original Score	Current Score	Target Score
Risks: <ul style="list-style-type: none"> - Delay in completing the assignment of Letchworth depot lease delays contract award (no longer a risk, as lease assignment completed). - Insufficient resources/capacity to deliver mobilisation and new service provision work (no longer a risk for this specific project, although still a risk relating to the delivery of business-as-usual services). - Final Government Resources & Waste Strategy differs from contract specification (no longer a risk, as contract specification aligns with new Simpler Recycling policy published late 2024). - Uncertainty over certain cost elements (no longer a risk, as costs finalised with inflationary uplift). - Any delays cause mobilisation challenges (no longer a risk, as any challenges were addressed during project delivery and the project is now completed). - Capability to develop online forms and integrate these with new systems (NHC income management system and preferred supplier systems). This has been completed for North Herts. - EV charging infrastructure is not in place for start of contract (no longer a risk, as EV charging points installed). - Public confusion around contract mobilisation and service changes (residual operational risk remains, with management of the risk being improved with the introduction of the new Waste app). - Discover new collection rounds are not optimal once operational (no longer a risk, as did not materialise for North Herts). - Increased missed collections during the initial rollout period of new collection services (risk materialised and although things have now settled down, an associated residual operational risk remains). 				9	3	3

Council Delivery Plan 2025-26 Year-End Monitoring Report - Corporate Risks

Risks	Risk Level	Original Score	Current Score	Target Score
<p><u>Resourcing</u> Risks: 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><u>Cyber Risks</u> Risks: 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><u>Financial Sustainability</u> Risks: 1. Funding reductions as a result of updates to the funding formula or data used. 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, especially linked to inflationary pressures from the global political situation. 5. Uncertainty over levels of pay inflation required. 6. Local government reorganisation adds uncertainty to medium-term financial planning.</p>		9	7	5

Risks	Risk Level	Original Score	Current Score	Target Score
<p><u>Local Government Reorganisation and Devolution</u> Risks: The Government have published a White Paper and written to all Local Authorities. This requires Local Authorities to work together to come up with a proposal that results in unitary rather than 2-tier Councils. It also seeks a Strategic Authority structure that allows devolution of powers to a Mayor. Those powers include "housing, planning, transport, energy, skills, employment support and more." The risks relate to this being a very substantial project requiring significant change. Specific risks include:</p> <ul style="list-style-type: none"> - The work to get to a proposal on a unitary structure (noting that proposal needs to be agreed across 11 Councils, although can include multiple options) is significant in terms of the negotiations needed. High additional workload for the collation of information and analysis to support that decision making process, across multiple workstreams with input from Chief Executive (workstream co-lead and co-ordination group), Directors (one as workstream lead) and others. - If there is an inability to agree proposals, it may prolong the period above, or lead to a structure being imposed upon Hertfordshire. - After a new structure is agreed, there would be even more significant work to move towards the implementation of that new structure. - Efficiency is mentioned as one of the reasons for moving to a unitary structure. This may lead staff to believe that their job may be at risk. Alternatively, the additional work of moving to unitary status may be seen as too much. - Focusing on a new structure may lead to decision making that is too short-term (getting things done before they can be de-prioritised by a new larger Council with wider priorities) or too long-term (avoid making decisions and leave them to the new unitary Council). The Government have provided guidance that Councils should not make decisions that have negative consequences for new Unitary Councils, but unclear how this would work in practice until Government publishes further details as part of a Structural Changes Order. - Under the new Unitary Council(s), some current district services may have to be curtailed e.g., in order to help fund social care. - Ensuring that the views of stakeholders continue to be heard during the transition process and within the new structure. 		9	9	5