

















2014/15 Service Planning Report - January - March 2015

Action Code	Action Title	Action Description	Original Due Date	April - September 2014 Status	October - December 2014 Status	January - March 2015 Status	Notes
Corporate Priority: People							
Objective: Improve outcomes for vulnerable families and individuals							
14-H01	Facilitate, support and maximise the provision of additional, appropriate affordable housing in association with developers and registered providers.	<p>Target: 200 new affordable homes. Outcome: Additional 200 new affordable homes for East Herts housing register applicants. Maintain current or reduce the level of homelessness as can house more households from the register earlier rather than in crisis. Critical Success Factors: Number of new private homes being developed that have affordable homes obligations, the council's Planning Policies that specify the obligation requirements, development of the new District Plan, the Economy, the willingness of Registered Providers (housing associations) to wish to develop their own asset sites as well as work with developers on S106 sites.</p> <p>Environmental Impacts: Increased CO2 emissions from building works but mitigated by Code for Sustainable Homes Requirements.</p>	31-Mar-15	 Action Off Target	 Action Off Target	 Action Off Target	January 2015 - March 2015. The outturn for 2014/15 is 124 new affordable homes completed. The target of 200 is an ambitious one that is dependant on private developments being built and the obligation under the S106 agreement to provide affordable homes. A number of S106 sites did not achieve 40% affordable homes on sites due to viability in 2014-15. In addition the two LSVT Registered Providers had a programme with the Homes and Communities Agency to develop more affordable homes on their own asset sites but did not obtain planning permission on 2 larger sites and withdrew 2 others due to technical issues with the sites. The number is fewer than the December estimate because 18 new affordable housing association homes are unable to complete as they are awaiting connection to utilities. These properties will now be completed in April 2015. The current target is based on the Housing Needs Survey undertaken by the Council in 2004. The Council is in the process of undertaking a new Housing Needs Survey which will enable the Housing Service to develop a target for future years based on up to date survey data.

Action Code	Action Title	Action Description	Original Due Date	April - September 2014 Status		October - December 2014 Status		January - March 2015 Status		Notes
14-H03	Procurement of Housing Register and Choice Based Lettings software and support provider	<p>Target: June 2015.</p> <p>Outcome: New contract in place for the provision of a Housing Register database and Choice Based Letting system to go live from June 2015. System in place, and tested and staff trained in preparation for when current contract expires in June 2015.</p> <p>Critical Success Factors: Drafting specification and agreement between LA consortium partners. Contract procurement process managed well. Suitable contractors place bids. Cost of contract comes within current budgets. If new provider the current hardware provision is suitable. Possible training of staff on new and migration of data onto new system. Agreement from all partners in Consortium. Staff time as will have to run the procurement process as an additional work. Staff knowledge on current system and impact of potential new system.</p> <p>Environmental Impacts: Limited. Most work will be done on line. But there will be travelling between LA consortium members offices.</p>	30-Jun-15		Action On Target		Action On Target		Action On Target	January 2015 - March 2015. Action on target to have a contract in place for a Choice Based Letting system in June 2015. Short list of suitable applicants to tender identified through Pre-Qualification Questionnaire process completed. Draft specification updated following dialogue sessions with shortlisted contractors. Invitation to submit final bids to be issued by 31 March 2015 and to be returned end of April 2015. Still on track to select preferred bidder and award contract in June 2015. The 2015/2016 Housing Service Plan details the implementation timetable for new Choice Based Letting Contract.
Objective: Reduce health inequalities, for example, by addressing obesity, smoking and physical inactivity										
14-ES03	Develop business case for the Council funding replacement gym equipment at Hartham and Grange Paddocks	<p>Target: Business case submitted to Corporate Management Team / Members.</p> <p>Outcome: Negotiate with contractors to establish whether replacement gym equipment should be funded by the Council with an associated reduction in the leisure contract management fee, on an invest to save basis.</p> <p>Critical Success Factors: Staff resources; co-operation of contractor.</p> <p>Environmental Impacts: None</p>	30-Jun-14		Action To Be Deleted		Deleted			Action agreed for deletion by CMT on 28 October 2014 and Community Scrutiny Committee on 18 November 2014. Reason for deletion - SLM have funded replacement of gym equipment at both Grange Paddocks and Hartham Leisure Centres independently and do not require East Herts Council's assistance in this project.

Action Code	Action Title	Action Description	Original Due Date	April - September 2014 Status		October - December 2014 Status		January - March 2015 Status	Notes
14-ES04	Work with schools and Hertfordshire County Council to ensure long term financial sustainability of Joint Use pools	<p>Target: Review of financial sustainability complete; Ongoing funding mechanisms agreed with schools / County Council.</p> <p>Outcome: Options for financial sustainability considered and agreed with partners.</p> <p>Critical Success Factors: Staff resources; support from partners.</p> <p>Environmental Impacts: None</p>	31-Mar-15		Action To Be Suspended		Suspended		Action agreed for suspension by CMT on 28 October 2014 and Community Scrutiny Committee on 18 November 2014. Reason for suspension - Ongoing discussions with schools. Uncertainty remains about future Government funding regime for school swimming.
Corporate Priority: Place									
Objective: Maintain our clean streets and reduce litter									
14-CSH06	Air pollution - Develop an outline business case to provide resources to deliver an air pollution warning system in association with our Herts and Beds partners	<p>Target: A credible proposal to put to the Local Clinical Commissioning group for funding to delivery this proposal.</p> <p>Outcome: Delivery of project and improved health outcomes as a result of this project.</p> <p>Critical Success Factors: Staff resources to collate sufficient empirical data.</p> <p>Environmental Impacts: Profile of air quality raised, improved health outcomes for those with COPD, Asthma and similar conditions.</p>	31-Mar-15		Action On Target		Action to be deleted	Deleted	October - December 2014. Following in depth discussions with Partners we were unable to generate sufficient support and funding to take this forward. Therefore is proposed that the action be deleted.


Action Code	Action Title	Action Description	Original Due Date	April - September 2014 Status		October - December 2014 Status		January - March 2015 Status	Notes
14-CSH07	Flood Alleviation - Carry out Surface Water Management Plans (SWMPs) in high risk flood locations in liaison with Herts Highways	<p>Target: Feasibility & Site work - October 2013 Modelling and final reports with Action Plan - March 2014.</p> <p>Outcome: Action plan produced and agreed in liaison with Herts highways should minimise the risk of flooding in existing locations & in future development areas. Flood risk management data readily available for specific locations. Responses & subsequent resource reduced.</p> <p>Critical Success Factors: Dependent on budget & available resource.</p> <p>Environmental Impacts: Reduction in flood risk and damage to natural environments.</p>	31-Mar-15		Action On Target		Action to be suspended	Suspended	October - December 2014. Action to be suspended. Still unable to deliver this due to the need to deal with flood grants. Work on this will be resumed in April 2015.
Corporate Priority: Prosperity									
Objective: Enhance the economic well being of East Herts									
14-ED03	Test the viability of running a small business grant programme in East Herts, to include internal consultation with local business and a methodology	<p>Target: Resources identified and programme designed in 2014.</p> <p>Outcome: Small Business growth and support. This outcome will be quantified by an output related to numbers of businesses proposed to receive support and profiled across the five towns.</p> <p>Critical Success Factors: Resources and effective programme management.</p> <p>Environmental Impacts: None</p>	31-Oct-14		Action On Target		Action to be suspended	Suspended	October - December 2014. This action needs to be suspended until such time as a grant funding resource becomes available through the European Union funding. In the meantime the East Herts Economic Development Manager is leading the development of a Hertfordshire outline proposal to explore the potential of the European Regional Development Fund (ERDF) to deliver a business support including business grant programme.

Action Code	Action Title	Action Description	Original Due Date	April - September 2014 Status	October - December 2014 Status	January - March 2015 Status	Notes
-------------	--------------	--------------------	-------------------	-------------------------------	--------------------------------	-----------------------------	-------

2014/15 Service Planning Report - Outstanding 2012/13 Service Plan Actions (January - March 2015)

Corporate Priority: People

Objective: Provide support for the vulnerable by working with our partners to increase the number of social and affordable homes, increasing the number of supported housing units and ensuring those in need access the benefits and support they are entitled to.

12- CSHS06	Review Private Sector Housing Assistance Policy and complete an EIA	<p>Target: Continue to provide an efficient and effective service to users in the light of current financial pressures.</p> <p>Outcome: maintain good service provision.</p> <p>Critical Success Factors: Staff resources. Partner and Member collaboration.</p> <p>Environmental Impacts: None known</p>	31-Dec-12	<p>There has been a history of delay on this action that has been reported in detail in previous service plan updates, which members have already seen. The current 2014/15 position is detailed to the right.</p>		Revised Completion Date (to 30 September 2015)	Action to be suspended	Suspended	October - December 2014. This action was suspended during the service restructure.
---------------	---	---	-----------	--	---	--	------------------------	-----------	--