

ERP G
DRAFT SERVICE PLANS 2018/ 2019

Please note: red text refers to performance indicators which will be used to monitor progress against the key actions. In some cases this will be done through the use of specific targets in other cases it will be done through monitoring trends and trajectories. Normal text refers to specific milestones or outputs that need to be achieved in order for the action to be achieved. When the service plans are adopted all indicators and milestones will be uploaded to the council's performance management portal which Members have access to.

In addition to the above there are a number of key actions to be delivered over the 2018/19 year which do not fit neatly within the Corporate Strategic Plan objectives. These tend to be 'back office' related actions which are not directly of interest to stakeholders but are critical to ensuring the council is able to deliver its objectives. Those actions are listed in the final table and will form part of the information which Members can access on the performance management portal.

Corporate Priority: People			
Outcome: Communities engaged in local issues			

Action:	Performance measures or project milestones:	Deadline:	Lead Officer:
Deliver the Digital East Herts Programme	<ul style="list-style-type: none"> • % accessible services via digital channels • Proportion of demand by channel • Savings delivered (as a proportion of overall target) 	31 March 2019	Director
Increase stakeholder engagement through digital channels	<ul style="list-style-type: none"> • No. of Twitter followers & impressions • No. of Facebook likes & people reached • No. of Instagram followers and likes • No. of Gov delivery subscribers 	31 March 2019	Communications and Digital Media Manager
Ensure successful transfer of Scott's Grotto to independent trust ownership	<ul style="list-style-type: none"> • Transfer complete 	31 March 2019	Head of Communications, Strategy and Policy
Increase customer engagement through feedback for Development Management Service	<ul style="list-style-type: none"> • Qualitative Assessment of customer feedback • Quantitative assessment of customer feedback 	30 June 2018	Service Manager (DM) Quality and performance

Corporate Priority: People			
Outcome: Support for our vulnerable families and individuals			

Action:	Performance measures or project milestones:	Deadline:	Lead Officer:
Deliver the Community Safety Strategic Assessment and Action Plan	<ul style="list-style-type: none"> • Delivery key actions within the plan • Bid to the Police and Crime Commissioner's community safety fund in line with Community Safety Partnership priorities 	31 March 2019 31 December 2018	Community Safety Officer
Ensure the council fulfils its Safeguarding responsibilities	<ul style="list-style-type: none"> • Deliver the actions arising from the Safeguarding Adults Self-Assessment • Deliver the annual programme of safeguarding training 	31 March 2019 31 December 2018	Service Manager – Community Wellbeing and Partnerships
Minimise time elapsed to process new claims and changes in circumstances.	<ul style="list-style-type: none"> • Time taken to process Housing Benefit new claims and change events achieved (target 10 days) 	31 March 2019	Head of Revenues and Benefits
Work with partners to provide support to customers in difficulty.	<ul style="list-style-type: none"> • Utilise discretionary Housing Payments to alleviate transitional difficulties • Proactively work to avoid fraud and to ensure suspected cases are investigated 	31 March 2019	Head of Revenues and Benefits

Work with partners to assist customers through the transition into universal credit	<ul style="list-style-type: none"> Customers assisted and signposted appropriately when transitioned into universal credit. 	31 March 2019	Head of Revenues and Benefits
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Corporate Priority: People

Outcome: residents living active and healthy lives

Action:	Performance measures or project milestones:	Deadline:	Lead Officer:
Implement new homelessness prevention duties in line with the Homelessness Reduction Act 2017	<ul style="list-style-type: none"> Introduce 'Personal Housing Plans' for those threatened with homelessness training all members of the team Review and restructure the approach to homelessness prevention work 	31 March 2019	Service Manager – Housing Services
Review the Homelessness Strategy	<ul style="list-style-type: none"> Number of prevented homeless applications Number of homeless households living in temporary accommodation Number of applicants on the housing register 	31 January 2019	Service Manager – Housing Services
Deliver air Quality Action Plan	<ul style="list-style-type: none"> Review the East Herts Air Quality Action Plan, deliver key actions Deliver Clean Air Day 2018 	31 March 2019 17 June 2018	Senior Environmental Officer (Environment)
Promote use of E-taxis within the district	<ul style="list-style-type: none"> Measure to be developed 	31 March 2019	Service Manager – Licensing and Enforcement
Deliver a successful social prescribing pilot	<ul style="list-style-type: none"> Review success and identify options for sustaining project beyond initial 18 month funding period 	31 March 2019 31 December 2018	Healthy Lifestyles Programme Officer
Maximise health and wellbeing outcomes	<ul style="list-style-type: none"> Deliver staff wellbeing, volunteering and new activities programme (in combination with the council's support for Hertfordshire County Council's Year of Physical Activity) East Herts residents & East Herts Council employees registered with Team Herts Volunteering scheme Ensure the sustainability of the Forever Active programme beyond the Sports England funding period Review the outcomes of the Active In programme Number of over 50s participating in 'Forever Active' programme 	31 December 2018 31 March 2019 31 August 2018	Head of Housing and Health
Procure a leisure operating and DBOM contract	<ul style="list-style-type: none"> OJEU notice issued 	30 May 2018	Leisure and Environment Manager
Invest in our parks and open spaces to encourage health and fitness including improvements to Hartham Common, Southern Country Park and Hillside Crescent	<p>Consider delivery of initial actions identified in management plan for Hertford Castle Grounds in partnership with the Town Council. Continue process to deliver connected links between open spaces focussing on Hertford and Beyond walking routes following grant application in 2017.</p> <p>Improve Hartham Common by:</p> <ol style="list-style-type: none"> Develop outline concept and estimated viable costs of a project to improve Hartham Common entrance area and identify potential and sufficient funding. Link improvements directly with plans to develop new leisure centre. Delivering a new destination play area at Hartham Common. 	31 March 2019 31 March 2019 March 2019	Leisure and Parks Development Manager

	<ul style="list-style-type: none"> • Deliver play area improvements at Southern Country Park and Hillside Crescent. • Seek grant funding from Heritage Lottery fund (HLF) to commission an archaeological and access project at Pishiobury Park, Sawbridgeworth. • Review overarching Parks and Open Spaces Strategy 	31 March 2019 TBC	
		31 March 2019	
		31 March 2019	

Corporate Priority: Places

Outcome: Attractive Places

Action:	Performance measures or project milestones:	Deadline:	Lead Officer:
Implementation of Master Planning process for all significant development sites	<ul style="list-style-type: none"> • Number of Master Plans successfully completed and endorsed by the Council • Achievement of policy objectives identified in District Plan 	31 March 2019	Service Manager (DM) Quality Places
Harlow and Gilston Garden Town Development	<ul style="list-style-type: none"> • Successful engagement with Garden Town • Successful outcome of Gilston Concept Framework and Master Planning processes • Continuing community engagement • Commencement and implementation of development 	31 March 2019	Service Manager (DM) Quality Places
Effective planning enforcement	<ul style="list-style-type: none"> • % visits undertaken in relation to urgent cases within 2 working days of 'start date' • Quantitative and qualitative customer feedback 	31 March 2019	Planning Enforcement Manager
Proactive Conservation and Urban Design service	<ul style="list-style-type: none"> • Completion of remaining Conservation Area Assessment work 	30 Sept 2018	Head of Planning and Building Control
Effective Building Control service	<ul style="list-style-type: none"> • Measures to be developed 	30 June 2018	Head of Planning and Building Control
Produce community transport strategy for East Herts	<ul style="list-style-type: none"> • Strategy produced 	31 July 2018	Service Manager – Community Wellbeing and Partnerships
Reduce the amount and cost of fly tipping to the Council (raise awareness of Duty of Care and householders responsibilities. Publicise successful enforcement actions so public aware of the consequences. Increase ongoing enforcement actions undertaken where evidence)	<ul style="list-style-type: none"> • Fly tips – time taken for removal • Participate in County wide Media Campaign on fly tipping 	31 March 2019	Enforcement & Inspection Team Manager
Co-ordination and promotion of the arts and cultural offer in East Herts.	<ul style="list-style-type: none"> • Completed audit of cultural activities which promote health, social and the economic well-being of East Herts Residents. • Identify ways to increase engagement in arts and cultural activities. 	31 March 2019	Theatre Director
Hertford Theatre – Develop business models for expansion	<ul style="list-style-type: none"> • Outline Business Plan received and taken through decision making processes 	31 May 2018	Theatre Director
Deliver successful Heritage Lottery Fund (HLF) Stage 2 bid for Castle Park, Bishop's Stortford (provide improve facilities for the local community of Bishop's Stortford in partnership with the Town Council. Improve the attractiveness of the town as a place to visit).	<ul style="list-style-type: none"> • Develop proposals 	31 March 2019	Leisure and Parks Development Manager
Re-tendering of Grounds Maintenance Contract	<ul style="list-style-type: none"> • New contract in place 	31 Dec 2019	Leisure and Parks Development Manager

Review provision of dog and litter bins across district (Review number, location, cost and effectiveness across district. Assess potential for cost savings and service improvements which might be secured from alternating bin size, merging dog and litter waste, adapting collection frequencies and/or adopting a no bin policy in some parks)	<ul style="list-style-type: none"> Review complete and options identified 	31 March 2019	Leisure and Parks Development Manager
Fitness and Play Audit (Deliver 10 year re-audit of play areas across district with addition of open space fitness provision to measure success of improvements and to determine future projects.	<ul style="list-style-type: none"> Audit complete and options identified 	31 March 2019	Leisure and Parks Development Manager
Deliver effective waste collection services	<ul style="list-style-type: none"> Less than 30 missed bins per 100,000 	31 March 2019	Joint Waste service Manager
Maintain recycling rates above 50%	<ul style="list-style-type: none"> Residual household waste per household % of household waste sent for reuse, recycling and composting 	31 March 2019	Joint Waste service Manager
Introduce trade waste recycling	<ul style="list-style-type: none"> Trade waste recycling introduced to one town/Business area 	31 March 2019	Joint Waste service Manager

Corporate Priority: Places

Outcome: Future places

Action:	Performance measures or project milestones:	Deadline:	Lead Officer:
Support and develop future input into strategic planning role	<ul style="list-style-type: none"> Strategy to consider development post 2031 across Hertfordshire through HIPP Continued engagement through Co-op for Sustainable Development Board (with Harlow, Uttlesford and Epping Forest). 	31 March 2019	Head of Planning and Building Control
Completion of District Plan	<ul style="list-style-type: none"> Plan Adoption Housing Land Supply 	End June 2018	Service Manager, Planning Policy
Programme of Planning Policy work	<ul style="list-style-type: none"> Formulation of work programme Delivery of agreed work programme 	31 March 2019	Service Manager, Planning Policy
Effective Development Management service	<ul style="list-style-type: none"> % Processing of planning applications dealt with in timely manner- Other applications (target under 8 weeks). % Processing of planning applications dealt with in timely manner - Minor applications (target under 13 weeks) % Processing of planning applications dealt with in timely manner - Major applications (target under 13 weeks) Engagement through pre-application and PPA processes in accordance with PIs 	31 March 2019	Service Manager (DM) Quality and performance
Establish Housing Company	<ul style="list-style-type: none"> Property Investment Company to commence trading Determine feasibility of housing development by a Company Subject to there being a feasible business case, seek member approval for development 	April 2018 July 2018 September 2018	Head of Housing and Health
Encourage appropriate downsizing in tenures	<ul style="list-style-type: none"> Deliver key actions in the line with the Housing Service's report into under-occupation in East Herts A review of the issues, challenges and potential solutions 	31 March 2019	Housing Development and Strategy Manager
Provide affordable housing (review options for maximising affordable housing and community-led housing delivery, revise the Affordable Housing Supplementary Planning Document in line with the District Plan timetable)	<ul style="list-style-type: none"> % of Affordable homes delivered on section 106 developments in Towns against a 40% cumulative Planning Policy target % of Affordable homes delivered on section 106 developments in 	30 September 2018	Housing Development and Strategy Manager

	Villages		
Extra care housing	<ul style="list-style-type: none"> Investigate the feasibility of delivering an extra care scheme in East Herts 	31 December 2018	Head of Housing and Health

Corporate Priority: Businesses

Outcome: Support for our businesses and the local economy

Action:	Performance measures or project milestones:	Deadline	Lead Officer
Deliver the Launchpad pilot and build a business case for a permanent business incubator facility in Bishop's Stortford	<ul style="list-style-type: none"> Total number of businesses using the facility (target: 30) Number of businesses using the facility for more than 3 months (target: 20) Total income from businesses using the facility (target £20,000) 	30 September 2018	Business Engagement Manager
Deliver the Discretionary Business Rates' Grant Scheme to support businesses expanding their premises or opening up a new premise in the district (total available: £150,000)	<ul style="list-style-type: none"> Number of successful applications to the Business Rate Discount Grant Scheme Number of additional jobs created as a result of awarding the scheme Qualitative feedback from businesses about how it has made a difference 	31 April 2019	Business Engagement Manager
Work with Visit Herts to increase the profile of local attractions and support businesses in their supply chains	<ul style="list-style-type: none"> Total value of visitor economy to East Herts Total number of day trips and overnight trips to district Total number of jobs in district attributed to visitor economy 	31 December 2019	Business Engagement Manager
Deliver the Eastern Plateau Rural Development Programme (RDP) administering EU structural funds (total fund of €1.8m), to rural businesses for increasing productivity, farm diversification, tourism, cultural and heritage activity	<ul style="list-style-type: none"> No. of East Herts businesses successful in applying to RDP Amount of £ invested in East Herts through the RDP No. of new jobs in East Herts created through the RDP 	31 March 2019	Head of Communications, Strategy and Policy
Sponsor the CVS "dragons apprentice" event for entrepreneurs in schools	<ul style="list-style-type: none"> Amount (£) raised for local charities 	31 March 2019	Head of Communications, Strategy and Policy
Review the Environmental Health 'offer' to local businesses	<ul style="list-style-type: none"> Review opportunities and produce options paper 	30 June 2018	Service Manager – Environmental Health
Introduce revised element of the Statement of Licensing Policy relating to licensed properties	<ul style="list-style-type: none"> New policy in place % of food premises in the area which are broadly compliant with food hygiene law 	31 December 2018	Service Manager – Licensing and Enforcement
Cross-boundary working taxi enforcement	<ul style="list-style-type: none"> Carry out cross-boundary taxi enforcement work Promote more consistent taxi licensing convictions policies across the region through the Herts and Beds Licensing Group Promote higher taxi standards from companies operating out of Stansted airport through joint work with Uttlesford District Council the Stansted Airport Consultative Group 	March 2019 September 2018 September 2018	Service Manager – Licensing and Enforcement
Optimisation of on-street parking within existing Resident Permit Zones.	<ul style="list-style-type: none"> Implement 'shared use' parking in 'Chantry' area of Bishop's Stortford (subject to Committee approval). 	April 2018	Parking Manager
Re-tendering of parking enforcement contract	<ul style="list-style-type: none"> Commencement of contract 	31 January 2019	Parking Manager

Corporate Priority: Businesses**Outcome: Vibrant town centres**

Action:	Performance measures or project milestones:	Deadline:	Lead Officer:
Develop Old River Lane site: No 1 The Causeway (demolition and construction of a temporary car park) Old River Lane mixed use development scheme (masterplanning, viability assessment, consultations, design, planning, procurement, construction) and Multi-Storey Car Park (land negotiations, design, planning, procurement, construction) Work in partnership with Rhodes Trust and Town Council to develop detailed business case and operating model for new Art Centre	Measures initially to be completion of key phases within the overall project: <ul style="list-style-type: none"> Detailed masterplan for whole site and associated viability assessments Agreed delivery model (joint venture/developer/council led) and potential development partner identified Planning application for MSCP granted 	31 March 2019	Chief Executive
Hertford Urban Design Study (HUDS): <ul style="list-style-type: none"> Deliver improvements to Maidenhead Street and surrounding areas, including pedestrianisation and resurfacing. Support the delivery of the wider Hertford Urban Design Strategy. 	<ul style="list-style-type: none"> New TROs in place Delivery of Maidenhead St project 	31 December 2018	Chief Executive
Bishop's Stortford Business Improvement District (<i>action TBC depending on ballot</i>)	<ul style="list-style-type: none"> Successful ballot 	31 July 2018	Business Engagement Manager
Working with town councils seek to devolve responsibility for managing markets	<ul style="list-style-type: none"> Market service costs reduced 	31 March 2019	Enforcement & Inspection Team Manager

Corporate Priority: Businesses**Outcome: Working with others, to have achieved the right infrastructure for our businesses and communities**

Action:	Performance measures or project milestones:	Deadline:	Lead Officer:
Implement sustainable transport initiatives	<ul style="list-style-type: none"> Modal shift of East Herts staff commuting patterns (% of journeys by car, bike, train, foot etc.) Resident commuting and travel patterns (actual and proxy data available through HCC) Number of sustainable transport interventions progressed in the district through Section 106 contributions 	31 June 2019	Head of Communications, Strategy and Policy
Work with key partners such as the Local Enterprise Partnership, County Council and London Stansted Cambridge Consortium on identifying infrastructure requirements and bring them to fruition	<ul style="list-style-type: none"> Number of transport and infrastructure schemes delivered in the district 	31 March 2019	Head of Communications, Strategy and Policy
Review CCTV provision	<ul style="list-style-type: none"> Proposals for new provision identified 	31 December 2018	Service Manager – Community Wellbeing and Partnerships

Actions not directly related to Corporate Plan Objectives

Action	Performance measures or project milestones:	Deadline	Lead Officer
Implement Single Customer Services Team Structure	<ul style="list-style-type: none"> Reduction in cost 	31 March 2019	Head of Communications, Strategy and Policy
Integrate first points of contact for Operations, Planning, Revenues and Benefits in the single customer services team	<p>Volume and proportion of customer contacts by:</p> <ul style="list-style-type: none"> Email Face to face Calls Web based/ web forms Social media 	31 March 2019	Customer Services Manager
Ensure consistent quality of response at first points of contact across all channels	<ul style="list-style-type: none"> Satisfaction with council services (web, telephony, face to face) measured via govmetric % complaints responded to within 10 working days % complaints upheld at stage 1 Qualitative feedback from mystery shop exercises 	31 March 2019	Customer Services Manager
Ensure website meets needs of customers	<ul style="list-style-type: none"> No. of page views Socitm rating Satisfaction rating of website (target 50%) 	31 March 2019	Communication and Digital Media Manager
Increase employee engagement through the new intranet	<ul style="list-style-type: none"> No. of page views 	31 March 2019	Communication and Digital Media Manager
Manage the council's reputation through social media and traditional media	<ul style="list-style-type: none"> Social media sentiment/ favourability score Press favourability score 	31 March 2019	Communication and Digital Media Manager
Provide policy support and analysis for the Council's Executive and Leadership Team	<ul style="list-style-type: none"> Qualitative feedback 	31 March 2019	Policy Officer
To deliver the Organisational Development (OD) Strategy 2015-2019 and address concerns in the employee survey (2017)	<ul style="list-style-type: none"> Number of short – term sickness absence days per FTE staff in post Number of long – term sickness absence days per FTE staff in post Total number of sickness absence days per FTE staff in post 	31 March 2019	Head of Human Resources and Organisational Development
Sustaining a skilled, flexible and motivated workforce –to deliver quality services which meet current and anticipated service needs	<ul style="list-style-type: none"> Delivery of L&D plan 2018/19 Implement reward and benefit packages that give choice to our workforce and support work life balance. Review current terms and conditions. Implement national pay conditions including NLW. Review current pay grading model. Delivery of additional HR modules within new system 	31 March 2019	Head of Human Resources and Organisational Development
Planning for the workforce – develop and implement workforce planning; supporting recruitment and retention issues	<ul style="list-style-type: none"> Deliver workforce planning (focusing on hard to fill, retention, career paths, skills, learning and development) Develop and deliver Apprenticeship programme 2018 – creating career paths; supporting workforce planning To work with LT on delivery of savings ideas to support targets Develop innovative recruitment and retention initiatives 	31 March 2019	Head of Human Resources and Organisational Development
Deliver the Accommodation Review	<ul style="list-style-type: none"> Measures to be developed 	31 March 2019	Head of Strategic Finance and Property
Maximisation of in-year council tax collection.	<ul style="list-style-type: none"> Council tax collection, % of current year liability collected achieved. 	31 March 2019	Head of Revenues and

Action	Performance measures or project milestones:	Deadline	Lead Officer
			Benefits
Maximisation of in-year council tax collection.	<ul style="list-style-type: none"> Council tax collection, % of current year liability collected achieved. 	31 March 2019	Head of Revenues and Benefits
Maximisation of collection of prior year arrears.	<ul style="list-style-type: none"> Level of outstanding arrears reduced. 	31 March 2019	Head of Revenues and Benefits
Provision of support and advice to customers experiencing difficulty in paying their liability.	<ul style="list-style-type: none"> Customers sustain repayment arrangements thus avoiding enforcement action. 	31 March 2019	Head of Revenues and Benefits
Proactive anti-fraud and avoidance activity to minimise loss of liability.	<ul style="list-style-type: none"> Reliefs and discounts are reviewed and monitored using data matching etc. where appropriate. 	31 March 2019	Head of Revenues and Benefits
Maximisation of new liability.	<ul style="list-style-type: none"> Regular monitoring of all localities to identify and verify the timely inclusion of new builds and other developments into the rating list is carried out throughout the year. 	31 March 2019	Head of Revenues and Benefits
Provision of a professional and appropriate service to all customers needing to engage with the service.	<ul style="list-style-type: none"> Customer satisfaction levels. 	31 March 2019	Head of Revenues and Benefits
Introduce mobile working app for Uniform to improve service delivery and drive efficiencies	<ul style="list-style-type: none"> Mobile app rolled out to appropriate Environmental Health officers 	30 June 2018	Service Manager – Environmental Health
Successful contracts in place for: <ul style="list-style-type: none"> Parking Contract Grounds Project Leisure Contract Theatre & Leisure development projects Joint Waste Contract with North Herts 	<ul style="list-style-type: none"> Measures to be developed 	31 March 2019	Head of Operations
Idox Optimisation Programme for DM service	<ul style="list-style-type: none"> Speed of delivery of DM service Printing/ paper consumption Costs identification and management for DM service Cost reduction 	31 March 2019	Director
Develop the role of legal services to deliver advice and guidance in a timely and cost effective manner and reducing the council spend on external legal advice	<ul style="list-style-type: none"> Increase in staff and decrease in external reliance for legal support 	31 March 2019	Head of Legal and Democratic Services
Publication of Register of Electors	<ul style="list-style-type: none"> Successful publication 	31 December 2018	Head of Democratic and Legal Services
Support the Digital East Herts programme by increasing the range of online services available in ModGov	<ul style="list-style-type: none"> Milestones and measures to be developed 	31 March 2019	Head of Democratic and Legal Services
Emergency planning	<ul style="list-style-type: none"> Review all emergency plan documentation 	June 2018	Service Manager – Community Wellbeing and Partnerships
Respond to FOIs in a timely manner	<ul style="list-style-type: none"> % FOIs dealt with within 20 days 	31 March 2019	Head of Democratic and Legal Services