

EAST HERTS COUNCIL

JOINT SCRUTINY COMMITTEES MEETING – 1 JUNE 2010

REPORT BY LEADER OF THE COUNCIL

2009/10 END OF YEAR SERVICE PLANNING REPORT

WARD(S) AFFECTED: ALL

Purpose/Summary of Report

This report provides a summary of 2009/10 Service Plan actions that have been achieved and details those that require a revised completion date.

<u>RECOMMENDATION FOR JOINT SCRUTINY COMMITTEES:</u>	
(A)	The summary of achievements against 2009/10 Service Plan actions be received, the good performance in 2009/10 (i.e. 89% of actions completed) be noted and Members' comments be relayed to the Executive.
(B)	Those actions requiring revised completion dates be noted.

1.0 Background

- 1.1 At their meetings on 27 October 2009 (Community Scrutiny Committee), 17 November 2009 (Corporate Business Scrutiny Committee) and 1 December 2009 (Environment Scrutiny Committee), Scrutiny Committees received reports detailing progress as at the end of September 2009 - this report details progress as at the end of March 2010.

2.0 Report

- 2.1 In total, there were 205 actions in the 2009/10 Service Plans, of which:

89% (182) have been achieved

11% (23) have had their completion dates revised.

This is very similar to the performance in 2008/09, when a total of 191 actions resulted in 90% (171) being achieved and 10% (20) having their completion dates revised.

- 2.2 An overview of the achievements by Corporate Priority can be summarised as follows:-

Promoting prosperity and well being; providing access and opportunities. *Enhance the quality of life, health and wellbeing of individuals, families and communities, particularly those who are vulnerable.*

34 actions have been achieved

9 actions have had their completion dates revised (detailed in Essential Reference Paper "B").

Some of the key achievements included:-

- A new business plan for Castle Hall has been developed, which sets out how the venue will be refurbished to include new gallery space, a new café and a dance studio, as well as hosting cinema quality films and a professional pantomime. The plan will be considered at the Corporate Business Scrutiny Committee meeting now scheduled for 11 May 2010.
- Development of Grange Paddocks and Hartham leisure facilities. At Grange Paddocks, the high quality refurbishment of the changing facilities, reception area and gym began in May 2009, the previous 26 stations of equipment being replaced by 85 high-tech exercise stations, offering PowerPlate vibration training and one to one gym sessions. The £1.89m project has also seen the installation of a new studio space for dance and exercise classes, with all the new facilities opening in February 2010.
- At Hartham, the refurbishment of the gym also began in May 2009, with the previous 42 stations of equipment increased to 85. The £1.62m project has meant comprehensive improvements to the centre, including the installation of a

new studio space for dance and exercise classes. Both the poolside and gym changing rooms have also undergone a high quality refurbishment, with the first phase of the makeover being open to the public at the end of October 2009. The second part of the gym, which introduced high tech equipment such as reaction plates, along with the new changing areas and studio, opened in January 2010. It is too early to say that these changes have increased satisfaction, although the measurements in place should start to demonstrate this during the course of 2010/11. (Please refer to the following bullet point regarding gym membership).

- The first annual review of the Council's ten year leisure contract with Sports and Leisure Management Ltd., (now known as "Everyone Active") was presented to Community Scrutiny Committee on 26 January 2010. Early indications show a very substantial increase in the gym membership at Grange Paddocks, exceeding the expectations of "Everyone Active". Hartham has increased its membership but due to the phased nature of the opening of the site to the public, there has not been such a dramatic increase. However, qualitative feedback for both sites shows that users like the improved gyms and quality of the changing facilities.
- All four projects of the Big Lottery-funded Play Portfolio "Playing on the Wildside" were delivered in accordance with agreed project timelines and in line with the East Herts Cultural Strategy and Play Strategy. The £222,783 portfolio included two capital builds (a new adventure playground on King George Playing Fields, Ware and a refurbishment of an existing playground on Bentley Road in Sele) and delivery of informal play opportunities for both children and teenagers during school holidays. For the first time, children and young people were involved from the beginning in designing the adventure playground and helping to build the playground by marking out the site, moving turf, digging and laying out new turf.
- The key outcomes resulting from the delivery include, among others:
 - More exciting outdoor play opportunities for children in the rural areas
 - Accessible meeting place for teenagers in the rural areas

- Improved social skills and self confidence for those children and teenagers in Ware that designed and helped build the adventure playground
- More opportunities for informal play

An independent evaluation of the benefits of the new playgrounds and what children and young people think is currently being carried out and results will be available in the summer. A ribbon cutting of the new adventure playground in Ware is to be held on 10 July 2010.

- East Herts was established as the lead district for the initiation and development of the Design East initiative – this will provide improved economic conditions for the Design Industry, so the focus will need to be on marketing and communication to ensure the success of this project.
- Ongoing partnership development work with the East Herts Councils of Voluntary Service proceeded well, with the second year of the children's activity programmes successfully delivered (with a total of 2,047 children and young people taking part in 2009/10) and capacity building work with BME groups, including East European workers, progressing to provide an enhanced sense of community cohesiveness.
- The programme of car park improvements continued, e.g. Amwell End, Jackson Square, Crown Terrace and preparations for the major Gascoyne Way refurbishment, with the projects being completed £13,000 under the capital estimate of £90,000.
- The 2009/10 Community Safety Action Plan was published (and made available for inspection) – the targets assigned and undertaken by the Community Safety Partnership are SMART and evaluated quarterly, with the main outcomes being a reduction in crime measured by police statistics and achievement of the priorities identified in the 2009/10 strategic assessment.
- Looking at police statistics as at March 2010, serious violent crime has reduced by 20%, serious acquisitive crime by 9% and assault with less serious injury by 9%. (This is based on comparing outturns on the number of offences for NI15, NI16 and NI20 between 2008/09 and 2009/10).

- All new applications and annual re-licensing of premises, persons and vehicles involved in licensable activities were processed in accordance with legislative requirements and statutory guidance, with no appeals to the Magistrates' Court on the grounds that applications were not processed in time.
- Rigorous enforcement, through joint activity and information sharing with the police, has resulted in fewer licence reviews and prosecutions / formal cautions, thereby containing the cost of providing the Licensing Service.
- The East Herts Emergency Plan was maintained and developed, including a review of the Incident Control Centres and Reception Centres. Parish and Town Council Clerk and Councillor training has taken place, as have a number of emergency planning events, in particular a major multi agency tabletop exercise which included all the "blue light" services, several voluntary sector agencies and two large business sector companies.
- A House Condition Survey was completed and the final report from the consultants is imminent – this will provide improved data on which to base future private sector housing service decisions.

Fit for purpose, services fit for you. *Deliver customer focused services by maintaining and developing a well managed and publicly accountable organisation.*

108 actions have been achieved

11 actions have had their completion dates revised (detailed in Essential Reference Paper "B").

Some of the key achievements included:-

- Installation of audio visual and web casting equipment was completed in the Council Chamber and the first "dummy run" took place on 10 March at the Development Control Committee. Live broadcasting of Full Council and Development Control Committee is scheduled to start on 12 May 2010. This will make East Herts Council more accessible and help to increase community involvement in the democratic process.

- An improved telephone call handling system has been implemented, allowing greater integration between telephony and IT, e.g. all Waste and Recycling calls are now directed to the Service by the Council's telephone system and the Revenues Section now take telephone payments from customers rather than transfer the calls to the Customer Services Section, both examples of reducing double handling and speeding up response times for customers.
- Full commitment accounting and BACS processing of supplier payments were implemented, providing more efficient business processes.
- An updated Asset Management Strategy and Plan was produced, resulting in better (planned) management of the Council's assets in line with the Corporate Priorities.
- A review of Planning Enforcement resulted in the introduction of a revised Enforcement Policy on 1 April 2010 – the outcome for the customer can be seen in terms of clearer information about the remit of the Service and Service levels.
- Building Control retained their ISO quality assurance accreditation for the forthcoming year – this means the recognised high quality service provision for customers will be maintained.
- One of the key milestones in relation to the Changing the Way We Work project, has been achieved, with East Herts Council having opened a new town centre Customer Service Centre at Charringtons House in Bishop's Stortford, in February 2010. The facility offers improved and extended services for residents; also, South Anglia Housing Association has moved its Reception into the Customer Service Centre. This partnership with South Anglia will help to make the centre a one stop venue for residents. In addition to this, home and remote working is being introduced and 22 home-workers and 10 casual workers have been set up.
- The Council intends to undertake further Business Process Improvement work and has been granted funding from Improvement East to establish a BPI Team. This activity will help to support the relocation of back-office staff under one roof.

- The 2008/09 Organisational Assessment has been completed. The Council achieved a 3 out of 4, which means the Council is “performing well”. An improvement plan has been developed to address the areas of improvement that were identified. This will be monitored six monthly by Audit Committee. The outcome of the assessment was reported to the Executive on 9 February 2010.
- All consultation planned during 2009/10 has been completed. This included the 2009 Residents’ Survey, additional staff focus groups following on from the 2008 Staff Survey and the 2010/11 Budget Consultation. As a result of undertaking these consultations, the Council can ensure it is on track at keeping residents and staff informed of the Council’s priorities and financial position. Current data from the 2009 Residents’ Survey shows that nearly two thirds of residents (63%) say that the Council keeps them very or fairly well informed. This is comparable to the results from previous Residents’ Surveys.

Pride in East Herts. *Improve standards of the neighbourhood and environmental management in our towns and villages.*

2 actions have been achieved

The achievements were:-

- Green Flag status was awarded to The Ridgeway Open Space (Hertford) and retained for Southern Country Park. An active “Friends Of” group is in place for Southern Country Park and being developed at The Ridgeway. A range of public events and consultation has been undertaken at both sites and successful bids for external grant funding totalled £200,000 – this is being used to continue with the development and make improvements to these important public open spaces, in accordance with the Council’s Parks Development Programme.
- The Climate Change Strategy and Action Plan was agreed by Council and is being implemented. The Executive agreed a range of building related environmental improvements to reduce carbon emissions and reduce the Council’s carbon footprint, provide community leadership and consider adaptations to cope with climate change.

Caring about what's built (and) where. *Care for and improve our natural and built environment.*

11 actions have been achieved

1 action has had its completion date revised (detailed in Essential Reference Paper "B").

Some of the key achievements included:-

- Routine inspections and maintenance works to critical and ordinary watercourses progressed to plan, thereby reducing the risk of flooding.
- A project plan has been developed for the new Refuse, Recycling and Cleansing contract, a Member Task and Finish Group set up to advise on contract specification and a Corporate Officer Steering Group with key specialist set up to manage the project.
- The Alternate Refuse Collection (ARC) scheme was successfully implemented, which resulted in kitchen waste and card being collected from all houses in the district. Alongside this, kerbside collection and processing of plastic bottles across the district was designed and delivered. Although it is too early to say whether resident satisfaction with recycling has increased, estimated performance for NI 192 (percentage of household waste sent for reuse, recycling and composting) has increased from 34.85% in 2008/09 to an estimated 41.0% in 2009/10. Going forward, the Council is predicting that the recycling rate will increase to 48% in 2010/11 and 50% in 2011/12.
- An options and financial appraisal for the provision of trade waste recycling indicated that, due to the current economic climate, a scheme would not be financially viable at this time. The position will be reviewed following the retender of the refuse collection contract, which may impact upon collection costs.
- Work continued within the Hertfordshire Waste Partnership to deliver further joint working on procurement and service delivery. Several joint procurement initiatives have been completed, including a joint contract to procure kitchen

caddies, saving £40,000 for East Herts Council and a County wide contract for the collection of abandoned vehicles. A new consortium contract for recyclable materials is in place that will generate additional income for the Council.

Shaping now, shaping the future. *Safeguard and enhance our unique mix of rural and urban communities, ensuring sustainable, economic and social opportunities including the continuation of effective development control and other measures.*

12 actions have been achieved

Some of the key achievements included:-

- A Scrutiny Task and Finish Group looking into support and development of markets has addressed quality as much as quantity (of stalls), with pedestrianisation of North Street, Bishop's Stortford on market days emerging as a major new initiative.
- East Herts is now established as the accountable body and the programme manager for the new major European funded Rural Business Development initiative worth £3m over 4/5 years. Programme management arrangements have been established and implemented in line with the project priorities agreed with EEDA in order to achieve the primary aim of enhanced rural business capacity and reduced carbon emissions.
- There has been continued input into the review of the Regional Plan up to its submission to the government in March 2010. The Stansted G2 inquiry remains on hold without any timetabled dates. These examples of influential and successful engagement with regional and national planning issues demonstrate how it is ensured that local interests are represented at the regional and national level.
- The potential for development proposals to come forward on the areas of special restraint and associated special countryside area at Bishop's Stortford remains an issue that the Council has to address. In considering its position in relation to land supply, the Council has endorsed that officers enter into pre-application technical and timescale issues regarding these proposals. These have been taking place on an ad-hoc basis through the year with the objective that,

when development does come forward, it meets the aspirations of the Council and other community stakeholders in terms of its impact on the town. The Council has formed an officer Corporate Steering Group to ensure that all the Council's interests are reflected in any discussions.

Leading the way, working together. *Deliver responsible community leadership that engages with our partners and the public.*

15 actions have been achieved

2 actions have had their completion date revised (detailed in Essential Reference Paper "B").

Some of the key achievements included:-

- The ambitions as identified in the Sustainable Community Strategy are being delivered jointly through the LSP, together with the allied LAA targets.
- East Herts continued to chair and develop the role of the District Children's Trust Partnership and deliver the annual action plan, the Youth Conference and the Youth Council (under review). This will result in the further enhancement of the five outcomes of Every Child Matters.
- The annual canvass of all households within the District was organised and undertaken and the Register of Electors published within the prescribed timeframe.
- An External Audit review on the effectiveness of Scrutiny and Audit Committees was completed. The External Auditors reported their findings to Audit Committee on 20 January 2010 and concluded that *"Overall we recognise that the Council has developed the scrutiny function since 2007. We also consider the Audit Committee is improving its effectiveness. Further, we consider that the level of scrutiny at East Herts is similar to that of other councils we audit. We consider the commitment to scrutiny to be strong and well supported by officers"*.
- The findings of the review have identified several areas for improvement, which will be implemented during the course of 2010/11 and monitored by the Audit Committee. Throughout

the year, the scrutiny committees continued to perform well. All work programmes, for each committee, have been discussed at each meeting and reviewed to ensure relevancy with the committee's terms of reference and that they reflect the issues that need to be scrutinised.

- 2.3 Essential Reference Paper "B" details those 2009/10 Service Plan actions that have had their completion dates revised. For ease of reference, these have been categorised by Corporate Priority. Full progress comments on all 2009/10 Service Plan actions can be accessed by referring to the Council's performance management system, Covalent (www.covalentcpm.com/eastherts).

3.0 Implications / Consultations

- 3.1 Information on any corporate issues and consultation associated with this report can be found within Essential Reference Paper 'A'.

Background Papers

2009/10 Service Plans report to Community Scrutiny Committee 27 October 2009.

2009/10 Service Plans report to Corporate Business Scrutiny Committee 17 November 2009.

2009/10 Service Plans report to Environment Scrutiny Committee 1 December 2009.

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ESSENTIAL REFERENCE PAPER 'A'

Contribution to the Council's Corporate Priorities/ Objectives (delete as appropriate):	<p>Promoting prosperity and well-being; providing access and opportunities <i>Enhance the quality of life, health and wellbeing of individuals, families and communities, particularly those who are vulnerable.</i></p> <p>Fit for purpose, services fit for you <i>Deliver customer focused services by maintaining and developing a well managed and publicly accountable organisation.</i></p> <p>Pride in East Herts <i>Improve standards of the neighbourhood and environmental management in our towns and villages.</i></p> <p>Caring about what's built and where <i>Care for and improve our natural and built environment.</i></p> <p>Shaping now, shaping the future <i>Safeguard and enhance our unique mix of rural and urban communities, ensuring sustainable, economic and social opportunities including the continuation of effective development control and other measures.</i></p> <p>Leading the way, working together <i>Deliver responsible community leadership that engages with our partners and the public.</i></p>
Consultation:	There are no specific consultation implications arising directly from this report.
Legal:	There are no specific legal implications arising directly from this report.
Financial:	There are no specific financial implications arising directly from this report.
Human Resource:	There are no specific human resource implications arising directly from this report.
Risk Management:	There is a generic risk management implication arising from this report, in terms of not completing the actions from Service Plans would be likely to result in not achieving the Corporate Priorities and Objectives.

2009/10 Service Plan actions by Corporate Priority where completion dates have been revised.

Action Code	Section	Action	Description (Target, Outcome and Critical Success Factors)	Due Date	Progress
<i>Strapline: Promoting prosperity and well being; providing access and opportunities</i> <i>Corporate Priority: Enhance the quality of life, health and wellbeing of individuals, families and communities, particularly those who are vulnerable</i>					
<i>Objective: Ensure access to opportunities to take part in sport, leisure and cultural community activities.</i>					
09-BSS29	Business Support Services	Undertake DDA audit of Council owned sport, leisure and community service bases and recommend measures to achieve compliance with DDA legislation.	Target: 100% DDA compliance. Outcome: Accessibility to Council owned sport, leisure and community services comply with DDA requirements. Critical Success Factors: Support from other services.	31/03/11	Revised completion date from 31 March 2010 to 31 March 2011. No progress due to additional commitment to C3W programme and staff absences within Property Team.

Action Code	Section	Action	Description (Target, Outcome and Critical Success Factors)	Due Date	Progress
09-CCS5	Community & Cultural Services	Develop a sports facility audit and strategy in partnership with Sport England.	<p>Target: To audit existing private and public facilities and develop plans for provision.</p> <p>Outcome: Improved knowledge of provision, need and opportunity to improve access to leisure and sport opportunities.</p> <p>Critical Success Factors: Free consultancy support offered by Sport England.</p>	30/09/10	Revised completion date from 31 March 2010 to 30 September 2010. Consultancy support from Sport England withdrawn due to funding cuts; completion of project therefore delayed for further 6 months.

Action Code	Section	Action	Description (Target, Outcome and Critical Success Factors)	Due Date	Progress
09-CCS6	Community & Cultural Services	Provide new or alternative changing room / toilet facilities at Presdales.	<p>Target: To implement the Executive's decision in relation to alternative facilities at Presdales.</p> <p>Outcome: Appropriate facilities that allow football to continue to be played on the improved pitches at no additional revenue cost to the Council.</p> <p>Critical Success Factors: 1. Build costs. 2. Football clubs' / leagues' minimal requirements in relation to facilities.</p>	31/08/10	Revised completion date from 31 March 2010 to 31 August 2010. New project timeline: commence on site June 2010 and complete start of the 2010/11 season.

Action Code	Section	Action	Description (Target, Outcome and Critical Success Factors)	Due Date	Progress
09-ES3	Environmental Services	Complete the development of the Ridgeway Open Space project.	<p>Target: Project complete. Derelict land brought back into public use.</p> <p>Outcome: Positive feedback from local community.</p> <p>Critical Success Factors: Staff and financial resources. Support from CMS. Support from the local community.</p>	30/06/10	Revised completion date from 31 March 2010 to 30 June 2010 due to site works issues. Service has successfully bid for external funding and is working with the Groundwork Trust to commission landscaping and access works to bring a disused area into public use and provide new play features. Work at the top of the site is complete and work to develop the "Dell" as an accessible space for informal play continues.

Objective: Proactively ensure that vulnerable people have access to relevant benefits and support.

Action Code	Section	Action	Description (Target, Outcome and Critical Success Factors)	Due Date	Progress
09-BSS30	Business Support Services	Undertake DDA audit of Council Offices and recommend measures to achieve compliance with DDA legislation.	<p>Target: 100% DDA compliance.</p> <p>Outcome: Accessibility to Council Offices comply with DDA requirements.</p> <p>Critical Success Factors: Compliance with legislative requirements.</p>	31/03/11	Revised completion date from 31 March 2010 to 31 March 2011. No progress due to additional commitment to C3W programme and staff absences within Property Team.

Action Code	Section	Action	Description (Target, Outcome and Critical Success Factors)	Due Date	Progress
09-HH2	Health & Housing	Develop young persons accommodation - Ensure young persons supported accommodation provided using Crouchfield Trust funding.	<p>Target: Aim to secure planning permission during summer 2009, with building commencing in October 2009 and a completion date of April 2010.</p> <p>Outcome: Increase, by approx. 20 units, the number of supported housing units for young people.</p> <p>Critical Success Factors: Cooperation of partners, including RSL and Crouchfield Trust and development proceeding in a timely manner.</p>	01/09/09	Action not achieved but no need to state new target date as this action appears in the service plan for 2010/11 and so will be monitored via the 2010/11 service plan on Covalent. Supporting people funding has been secured and project is now due to go ahead during 2010/11.

Action Code	Section	Action	Description (Target, Outcome and Critical Success Factors)	Due Date	Progress
09-HH3	Health & Housing	Review provision of young persons accommodation services - Review young persons accommodation services with a view to ensuring good vfm and good quality services.	<p>Target: Young persons accommodation services reviewed and reported to relevant Member forums.</p> <p>Outcome: Increased vfm for young persons accommodation by increasing the number of supported young peoples units from the current 4 per annum, within existing budget.</p> <p>Critical Success Factors: None.</p>	01/11/09	Action not achieved but suggest no new completion date as this project is dependant on the building of young persons accommodation that will not be completed until 2012. It is therefore outside the relevant reporting year. Suggest this action is deleted and re-introduced if necessary in 2012.

Objective: Improve the safety, health and wellbeing of the community in partnership with others

Action Code	Section	Action	Description (Target, Outcome and Critical Success Factors)	Due Date	Progress
09-CSL8	Community Safety & Licensing	Review and update the Licensing Enforcement Policy in line with the requirements of the Regulatory Enforcement and Sanctions Act.	<p>Target: Enforcement Policy reviewed, updated and agreed by Council.</p> <p>Outcome: This is a statutory requirement. New policy will comply with the law and guidance.</p> <p>Critical Success Factors: Sanctions are agreed / guidelines issued by Government / LBRO etc. Adequate resources available.</p>	31/07/10	Revised completion date from 31 March 2010 to 31 July 2010. This work has been scheduled for 31 July as staff are working with Members, developing an accumulating points system for defaulters. Consultation is taking place.

Action Code	Section	Action	Description (Target, Outcome and Critical Success Factors)	Due Date	Progress
09-CSL10	Community Safety & Licensing	Maintain and develop East Herts Council plans in response to an emergency incident through development of an adequately trained EHC Recovery Group.	<p>Target: Provide training on recovery issues to enable the formation of an EHC Recovery Group, in line with Herts Resilience guidelines.</p> <p>Outcome: Herts Resilience guidelines require training to be provided to ensure the Council provides an effective recovery response. Training record complete.</p> <p>Critical Success Factors: Adequate volunteers, Corporate Management Team and Heads of Service support.</p>	31/03/11	Revised completion date from 31 March 2010 to 31 March 2011. A number of training events have taken place which have challenged the current Emergency Planning set up. Whilst a great deal of training has taken place to increase awareness, role specific training is necessary and is being structured at present.

Strapline: Fit for purpose, services fit for you

Corporate Priority: Deliver customer focused services by maintaining and developing a well managed and publicly accountable organisation

Action Code	Section	Action	Description (Target, Outcome and Critical Success Factors)	Due Date	Progress
Objective: Provide adequate, effective and sustainable resources to deliver council priorities, with 3% efficiency each year and a Council Tax increase under 5%.					
09-BSS07	Business Support Services	Review post handling procedures at Wallfields and The Causeway.	<p>Target: Ensure that best practices are in place both for existing office arrangements and under C3W. Explore scope for enhanced multi-tasking.</p> <p>Outcome: Service efficiencies and improved effectiveness.</p> <p>Critical Success Factors: Support from other services.</p>	31/03/11	Revised completion date from 31 March 2010 to 31 March 2011. Structured review of post handling arrangements will now be undertaken as part of Business Support Services Business Process Improvement analysis under the C3W Programme in 2010/11 for implementation in Summer of 2011 when back office staff moves to Wallfields are complete.

Action Code	Section	Action	Description (Target, Outcome and Critical Success Factors)	Due Date	Progress
					Post handling procedures will be considered as part of the creation of a Corporate Resource Unit consisting of Post , Print, EDRM and archiving arrangements. In the interim, measures are being undertaken to streamline resource requirements.
09-BSS08	Business Support Services	Implement efficiency measures identified from 2008/09 Print review.	<p>Target: Ensure optimal service provision arrangements are in place for print, desk top publishing and reprographics. Efficiencies target is £25,000.</p> <p>Outcome: Service efficiencies.</p> <p>Critical Success Factors: Support from other services.</p>	30/09/10	<p>Revised completion date from 31 March 2010 to 30 September 2010. New print equipment has been installed and the efficiencies arising need to be incorporated into the completion of the Print Review. The Print Review is largely complete and a draft has been considered by CMT, however, final production has been delayed by other work</p>

Action Code	Section	Action	Description (Target, Outcome and Critical Success Factors)	Due Date	Progress
					commitments of the Facilities and Property Manager including the Council Chamber AV and web casting enhancements and recent involvement in C3W accommodation theme work. Efficiencies from revised lease costs for Print equipment are being realised.

Action Code	Section	Action	Description (Target, Outcome and Critical Success Factors)	Due Date	Progress
09-BSS09	Business Support Services	Set up new EDRM scanning arrangements.	<p>Target: Significantly reduce microfilming activity that is undertaken by external contractors in order to reduce costs of activity.</p> <p>Outcome: EDRM processes that support home, flexible and remote working and facilitate service efficiencies and service improvement.</p> <p>Critical Success Factors: Support from other services.</p>	31/03/11	Revised completion date from 31 March 2010 to 31 March 2011. Canon UK have implemented a print solution that compliments the requirements of space planning and has modularity for home and remote working solutions and business process improvements. Operational specifics for the Corporate Resources Unit, which includes corporate EDRM scanning activities, will be included

Action Code	Section	Action	Description (Target, Outcome and Critical Success Factors)	Due Date	Progress
					into the Business Support Services Business Process Improvement review scheduled for 2010. The current view is that two additional bulk scanners will need to be procured for the Corporate Resource Unit which will become operational in the Summer of 2011.

Action Code	Section	Action	Description (Target, Outcome and Critical Success Factors)	Due Date	Progress
09-CSL13	Community Safety & Licensing	Ensure that fees and charges for taxi licensing are in line with the strategy by ensuring that there is a reducing subsidy for the service.	<p>Target: Fees & charges are increased in line with the strategy thereby acheiving a cost neutral service.</p> <p>Outcome: Reduced subsidy will result in those requiring the service paying for it rather than the Council tax payer. Measured by costs being recovered thorough the charges.</p> <p>Critical Success Factors: Adequate resources and agreement by Council following consultation.</p>	31/03/11	Revised completion date from 31 March 2010 to 31 March 2011. Fees and charges have been increased (3.8%) whilst at the same time the service is concentrating on reducing internal costs so that future cost recovery is realistic and sustainable. The enforcement team are now specifically tasked with recovery of outstanding monies or taking recovery proceedings after a set date.

Action Code	Section	Action	Description (Target, Outcome and Critical Success Factors)	Due Date	Progress
09-CS4	Customer Services	Restructure of Website	<p>Target: To introduce customer focused navigation and content in conjunction with the CSI programme.</p> <p>Outcome: To increase website user sessions and satisfaction by 10% after base lining satisfaction with GovMetric and use.</p> <p>Critical Success Factors: IT resource to implement development server and upgrade to website.</p>	31/05/10	Revised completion date from 31 March 2010 to end of May 2010. Website infrastructure fully overhauled week commencing 19th April to enable remaining system issues to be resolved, allowing new developments to go live. This will allow the separation of intranet and website and website enhancements to be put in place from the end of May.

Action Code	Section	Action	Description (Target, Outcome and Critical Success Factors)	Due Date	Progress
09-CS5	Customer Services	Restructure of Intranet	<p>Target: Launch of separate intranet focus on user needs with a corporate core and service specific work areas.</p> <p>Outcome: Improved reputation and use of the intranet as measured by website poll and user group.</p> <p>Critical Success Factors: IT resource to implement development server and upgrade to website.</p>	31/05/10	Revised completion date from 31 March 2010 to end of May 2010. Website infrastructure fully overhauled week commencing 19th April to enable remaining system issues to be resolved, allowing new developments to go live. This will allow the separation of intranet and website and website enhancements to be put in place from the end of May.

Action Code	Section	Action	Description (Target, Outcome and Critical Success Factors)	Due Date	Progress
09-CS6	Customer Services	Launch of Councillor Net	<p>Target: Launch of separate Councillor website focused on user needs.</p> <p>Outcome: Improved reputation amongst Councillors as measured by website poll.</p> <p>Critical Success Factors: IT resource to implement development server and upgrade to website.</p>	31/03/11	Revised completion date from 31 March 2010 to 31 March 2011. Following the website rebuild at the end of April, this work can be progressed.

Action Code	Section	Action	Description (Target, Outcome and Critical Success Factors)	Due Date	Progress
09-ES08	Environmental Services	Develop and implement Community Toilet Scheme for the Council.	<p>Target: Increase the number of sites accessible by residents in each town. Achieve budget savings target.</p> <p>Outcome: Improved quality of public convenience provision while seeking to reduce service costs.</p> <p>Critical Success Factors: Interest from potential private sector providers. Support from Town Councils. Budget approval.</p>	31/12/10	Revised completion date from 31 March 2010 to 31 December 2010. This is a two year programme planned to be completed by the end of 2010. Scheme design for EHC complete. Scheme successfully implemented in Ware. Scheme in Bishop's Stortford commenced 19 April 2010. It is not currently possible to roll out the scheme to the other 3 towns as at this time no suitable alternatives to

Action Code	Section	Action	Description (Target, Outcome and Critical Success Factors)	Due Date	Progress
					Council provision have been found. Officers will continue to seek alternative provision through planning development and as new businesses with toilet provision enter the market.

Objective: Ensure effective performance management is used to deliver success and continuous service improvement year on year by 2% overall.

Action Code	Section	Action	Description (Target, Outcome and Critical Success Factors)	Due Date	Progress
09-DLSS16	Democratic and Legal Support Services	Development of business continuity plan for services.	<p>Target: Good management practice - to ensure all statutory services are maintained in relation to local land charges, the decision making process and elections / electoral registration.</p> <p>Outcome: Continuity Plan prepared, monitored and reviewed.</p> <p>Critical Success Factors: Appropriate training and production of plan.</p>	31/12/10	Revised completion date from 31 March 2010 to 31 December 2010 due to resource availability.

Action Code	Section	Action	Description (Target, Outcome and Critical Success Factors)	Due Date	Progress
09-SD08	Strategic Direction	Launch the Internal Research and Information Service (IRIS) - the research and information service for the Council.	<p>Target: Launch IRIS on 1 April 2009 and undertake an evaluation to determine effectiveness by 1 September 2009.</p> <p>Outcome: More informed and knowledgeable workforce.</p> <p>Critical Success Factors: None.</p>	31/03/11	<p>Revised completion date from 31 March 2010 to 31 March 2011. The launch of IRIS needs to be re-considered in light of the budget saving proposals that have been built into the Medium Term Financial Plan for Strategic Direction. Therefore a review of Strategic Direction is currently being undertaken to ensure the savings are delivered. The outcome of the review will be reported to CMT during 2010/11. Until this review has been completed no work will be undertaken on this activity.</p>

Objective: Improve overall resident satisfaction with the Council by 2% and staff satisfaction by 2%.

Action Code	Section	Action	Description (Target, Outcome and Critical Success Factors)	Due Date	Progress
09-CS21	Customer Services	Complete Equality Impact Assessment of All Methods of Customer Access.	<p>Target: To undertake actions to ensure easy access to Council services as identified by working with the Community Voluntary Service and the groups they represent.</p> <p>Outcome: Verification by our different customer groups that we have taken every opportunity to ensure ease of access to our services through focus groups facilitated by the CVS.</p>	31/05/10	Revised completion date from 31 March 2010 to 31 May 2010. The reviews have been undertaken, but are not yet written up - they will be completed by the end of May 2010.

Action Code	Section	Action	Description (Target, Outcome and Critical Success Factors)	Due Date	Progress
			Critical Success Factors: CVS in delivering their agreed capacity building role, participation of community groups, property for adjustments to premises, IT to enable improved telephony set up, web team on-going progress to WCAG level 3, success of CSI improvement options.		

Strapline: Caring about what's built (and) where

Corporate Priority: Care for and improve our natural and built environment

Objective: Protect the natural environment through: Waste minimisation and recycling, conserving and protecting the local and wider environment, effective management of natural resources.

Action Code	Section	Action	Description (Target, Outcome and Critical Success Factors)	Due Date	Progress
09-BSS28	Business Support Services	Review arrangements with energy consultant to ensure optimal arrangements in place to realise energy efficiencies.	<p>Target: Identify energy efficiencies via tariff selection and invest to save measures and optimal contract arrangements with energy consultant.</p> <p>Outcome: Reduced energy costs.</p> <p>Critical Success Factors: Support from other services.</p>	30/09/10	Revised completion date from 31 March 2010 to 30 September 2010. A number of initiatives are currently being pursued that will improve energy efficiency and reduce our carbon footprint, including optimisation of incoming electrical power and installation of sub-metering. Installation of a Building Management system has been deferred until heating and ventilation arrangements are designed for Wallfields in line with C3W back office moves.

Strapline: Leading the way, working together

Corporate Priority: Deliver responsible community leadership that engages with our partners and the public

Objective: Lead the LSP and deliver the Community Strategy and the LAA targets and ensure co-ordination with our own priorities.

Action Code	Section	Action	Description (Target, Outcome and Critical Success Factors)	Due Date	Progress
09-CS23	Customer Services	Manage a review of transportation policy to be undertaken by East Herts Council during 2009/10.	Target / Outcome: Completed and deliverable transportation strategy.	31/03/11	Revised completion date from 31 March 2010 to 31 March 2011. The Parking and Transportation Strategy is being delivered as a component part of the County Council Local Transport Plan (LTP3).

Objective: Encourage more resident participation in the Council and in democracy.

09-DLSS22	Democratic and Legal Support Services	Provide Councillors with an option to have individual web pages and to produce guidance on appropriate content.	Target: Meeting central government requirement. Outcome: Improved access to the decision making process. Critical Success Factors: Member / IT support and resource availability.	31/03/11	Revised completion date from 31 March 2010 to 31 March 2011. Councillor requirements to be identified.
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