



MEETING : JOINT MEETING OF SCRUTINY COMMITTEES
VENUE : COUNCIL CHAMBER, WALLFIELDS, HERTFORD
DATE : TUESDAY 15 FEBRUARY 2011
TIME : 7.00 PM

MEMBERS OF CORPORATE BUSINESS SCRUTINY COMMITTEE

Councillors D Andrews (Chairman), R Beeching, R N Copping, R Gilbert, J Hedley, G E Lawrence, J Mayes, J O Ranger, J Warren, M Wood (Vice-Chairman).

Substitutes:

Conservatives: Councillors. P A Ruffles, N Wilson, C Woodward.

Liberal Democrat: Councillor R Taylor.

MEMBERSHIP OF COMMUNITY SCRUTINY COMMITTEE:

Councillors C Woodward (Chairman), P Ballam, K Darby, A D Dodd, P Grethe, D Hone (Vice Chairman), G E Lawrence, V Shaw, J J Taylor.

Substitutes:

Conservatives: Councillors S A Bull, G E McAndrew, J O Ranger.

Liberal Democrat: Councillor M Wood.

Independent: Councillor

MEMBERSHIP OF ENVIRONMENT SCRUTINY COMMITTEE

Councillors Mrs D L E Hollebon (Chairman), W Ashley, Mrs M H Goldspink, P Grethe, G McAndrew, M Newman, D A A Peek, (Vice Chairman), N C Poulton, A Warman, B Wrangles.

Substitutes:

Conservatives: Councillors. R H Beeching, A D Dodd and G E Lawrence.

Liberal Democrat: Councillor M Wood.

Independent: Councillor .

(Note: Substitution arrangements must be notified by the absent Member to Democratic Services 24 hours before the meeting)

CONTACT OFFICER: LINDA BEVAN

PERSONAL AND PREJUDICIAL INTERESTS

1. A Member with a personal interest in any business of the Council who attends a meeting of the Authority at which the business is considered must, with certain specified exemptions (see section 5 below), disclose to that meeting the existence and nature of that interest prior to the commencement of it being considered or when the interest becomes apparent.
2. Members should decide whether or not they have a personal interest in any matter under discussion at a meeting. If a Member decides they have a personal interest then they must also consider whether that personal interest is also prejudicial.
3. A personal interest is either an interest, as prescribed, that you must register under relevant regulations or it is an interest that is not registrable but where the well-being or financial position of you, members of your family, or people with whom you have a close association, is likely to be affected by the business of the Council more than it would affect the majority of inhabitants of the ward(s) affected by the decision.
4. Members with personal interests, having declared the nature of that personal interest, can remain in the meeting, speak and vote on the matter unless the personal interest is also a prejudicial interest.
5. An exemption to declaring a personal interest applies when the interest arises solely from a Member's membership of or position of general control or management on:
 - any other body to which they have been appointed or nominated by the authority
 - any other body exercising functions of a public nature (e.g another local authority)

In these exceptional cases, provided a Member does not have a prejudicial interest, they only need to declare their interest if they speak. If a Member does not want to speak to the meeting, they may still vote on the matter without making a declaration.

6. A personal interest will also be a prejudicial interest in a matter if all of the following conditions are met:
 - the matter does not fall within one of the exempt categories of decisions
 - the matter affects your financial interests or relates to a licensing or regulatory matter
 - a member of the public, who knows the relevant facts, would reasonably think your personal interest is so significant that it is likely to prejudice your judgement of the public interest.

7. Exempt categories of decisions are:
 - setting council tax
 - any ceremonial honour given to Members
 - an allowance, payment or indemnity for Members
 - statutory sick pay
 - school meals or school transport and travelling expenses: if you are a parent or guardian of a child in full-time education or you are a parent governor, unless it relates particularly to the school your child attends
 - housing; if you hold a tenancy or lease with the Council, as long as the matter does not relate to your particular tenancy or lease.

8. If you have a prejudicial interest in a matter being discussed at a meeting, you must declare that interest and its nature as soon as the interest becomes apparent to you.

9. If you have declared a personal and prejudicial interest, you must leave the room, unless members of the public are allowed to make representations, give evidence or answer questions about the matter, by statutory right or otherwise. If that is the case, you can also attend the meeting for that purpose. However, you must immediately leave the room once you have finished or when the meeting decides that you have finished (if that is earlier). You cannot remain in the public gallery to observe proceedings.

AGENDA

1. Appointment of Chairman

2. Apologies

To receive apologies for absence.

3. Minutes (Pages 7 - 16)

To approve the Minutes of the meeting held on 18 January 2011.

4. Chairman's Announcements

5. Declarations of Interest

To receive any Members' declarations of interest and party whip arrangements.

6. 2011/12 Service Plans (Pages 17 - 48)

7. 2010/11 Estimates and Future Targets (Pages 49 - 70)

8. Urgent Business

To consider such other business as, in the opinion of the Chairman of the meeting, is of sufficient urgency to warrant consideration and is not likely to involve the disclosure of exempt information.

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MINUTES OF A MEETING OF THE
JOINT MEETING OF SCRUTINY
COMMITTEES HELD IN THE COUNCIL
CHAMBER, WALLFIELDS, HERTFORD ON
TUESDAY 18 JANUARY 2011, AT 7.00 PM

PRESENT: Councillor D Andrews (Chairman)
Councillors W Ashley, R Beeching,
R N Copping, R Gilbert, J Hedley, J Mayes,
J O Ranger, J P Warren, M Wood,
C Woodward, Mrs M H Goldspink,
Mrs D L E Hollebon, Mrs D Hone,
G McAndrew, M Newman, N C Poulton,
V Shaw and A D Dodd

ALSO PRESENT:

Councillors M G Carver, L O Haysey,
A P Jackson, M J Tindale and S Rutland-
Barsby

OFFICERS IN ATTENDANCE:

Linda Bevan	- Committee Secretary
Philip Hamberger	- Programme Director of Change
Marian Langley	- Scrutiny Officer
Alan Madin	- Director of Internal Services
George A Robertson	- Director of Customer and Community Services

504 APPOINTMENT OF CHAIRMAN

It was proposed by Councillor J O Ranger and seconded by Councillor C Woodward that Councillor D Andrews be

appointed Chairman for the meeting.

RESOLVED - that Councillor D Andrews be appointed Chairman for the meeting.

505 APOLOGIES

Apologies were submitted on behalf of Councillors P Ballam, P Grethe, G E Lawrence, D A A Peek, J J Taylor and N Wilson.

506 CHAIRMAN'S ANNOUNCEMENT

The Chairman welcomed Councillor M Newman to the meeting.

507 MINUTES

RESOLVED –that the Minutes of the meeting held on 1 June 2010 be confirmed as a correct record and signed by the Chairman.

508 PRESENTATION - BUDGET ITEMS

The Director of Internal Services gave a short presentation on all the budget reports to be considered at the meeting. He explained briefly the topics covered by them, how they linked together and the questions Members needed to consider.

Councillors R Gilbert and J Mayes raised the comments made by Unison on the reports. The Director explained these would be considered by the Local Joint Panel and comments on the Unison response to the budget would be passed to the Executive with the budget reports.

509 CAPITAL PROGRAMME 2010/11 (REVISED) TO 2013/14

The Executive Member for Resources and Internal Support submitted a report setting out proposals for the Council's Capital Programme for the period 2010/11 (Revised) to 2013/14. The Capital Programme had been amended for

items of slippage and rephrasing. Other amendments had been approved through the Council's monthly healthcheck. Lead Officers had submitted proposals for new schemes and investment requirements had been identified through the Medium Term Financial Plan process.

The Programme was presented with various detailed schemes having been combined which would facilitate the overall management of resources. The aggregate of proposed spend on individual schemes had been adjusted by a provision for slippage to produce a programme total against which total spending would be performance managed.

Existing rolling programmes of work had been continued up to 2013/14. These provided funding in areas such as affordable housing, private sector renovation grants, provision of play equipment, community grants, information technology upgrades and various environmental initiatives. The provision of replacement litter bins had been extended and the ongoing budget for commercial waste bins reflected growth in that area.

The Programme, in the Essential Reference Paper attached to the report now submitted, included proposals for a number of new schemes which were shown in bold type.

The details of how the programme would be funded were given. The Council would need to consider the sustainability of the programme.

Members raised questions on a number of topics. These included the renewal of the disabled lift in Wallfields reception area, which it was explained, was going to be refurbished and would be managed and maintained by a new company in future. In response to a question, the Director of Community and Customer Services explained the purchase of Baldock Road and Apton Road car parks would save money in the long term. He also undertook to give a written response on expenditure on shared-facility swimming pools. Members queried expenditure on the footbridge in Bishop's Stortford and a replacement Land Rover and Officers explained the

need for this. One Member suggested it would be more useful to spend money allocated for a new pedestrian bridge at Grange Paddock on improving the footpath leading to the town centre.

The Committees decided to make the comments now detailed to the Executive.

RESOLVED - that (A) the Executive be informed that the Joint Scrutiny Committees note the invest to save aspects of the Capital Programme and consider it is appropriately phased and the Programme should be approved; and

(B) a written response be provided on shared-facility swimming pools' expenditure.

510 TREASURY MANAGEMENT STRATEGY STATEMENT
2011/12 AND MINIMUM REVENUE POLICY STATEMENT

The Executive Member for Resources and Internal Support reported on the Council's Treasury Management Strategy.

The Council's Annual Investment Strategy, as included in the report now submitted, set out the Council's policies for managing its investments and for giving relative priority to the security and liquidity of investments as against investment returns. The Council had recently approved the use of some structured deposits which involved maturity beyond that recommended by the Council's treasury advisors following recommendations from Corporate Business Scrutiny Committee.

The Council needed to agree options for the Minimum Revenue Provision (MRP) (the provision to repay debt) annually. Details of the options for capital expenditure on or after 1 April 2009 were given together with methods for repayment of borrowing for capital expenditure incurred before 1 April 2008. The Committee decided to recommend the option/method detailed below to the Executive.

In response to a question, the Director of Internal Services explained the figure which was still included in the report for the sale of The Causeway office building. The Leader of the Council explained that paying off another sum raised by a consortium of authorities had been thoroughly investigated but would be too expensive.

RESOLVED - that the Executive be informed that the Joint Scrutiny Committees consider that the Treasury Management Strategy Statement and Annual Investment and Prudential Indicators 2011/12 should be approved and the option/method recommended for the Minimum Revenue Provision in the report now submitted (Option 1 and Method 2) should be approved.

511 FEES AND CHARGES 2011/12

The Executive Member for Resources and Internal Support submitted a report on increasing discretionary fees and charges in 2011/12 to generate additional income.

The Committees were reminded that the Council had adopted a fees and charges strategy and a set of key principles on which fees and charges should be set. Officers had been requested to bring forward proposals for charges having regard to the principles of the strategy. A proportional approach having regard to the level of income generated within each service had also been advocated. Information on proposals for individual services was given.

Members considered the charges for local land charge services, Hackney Carriage services and development pre-application by charities and Parish and Town Councils and decided to make the comments detailed below to the Executive.

Councillor R Gilbert suggested a concession could be made for OAPs for residents' parking. The Director of Community and Customer Services undertook to give a written reply to Councillors V Shaw and C Woodward on new charging

arrangements for CCTV cameras.

The Committees decided to inform the Executive that the fees and charges should be approved with the additional comments detailed below.

RESOLVED - that the Executive be informed that, the Joint Scrutiny Committees consider the fees and charges as set out in Essential Reference Paper 'B' of the report now submitted, should be approved, including a concessionary rate of planning pre-application fees for charities and Parish and Town Councils, changes to fees for the land charges service in line with neighbouring authorities and setting the Hackney carriage fees to reduce the subsidy.

512 SERVICE ESTIMATES - REVENUE BUDGET PROBABLE 2010/11 - ESTIMATES 2011/12

The Executive Member for Resources and Internal Support submitted a report on the estimate of all general fund services. The probable estimate showed a favourable variance from the original estimate for 2010/11. The use of £10,000 from the Legal Reserve would be required.

The 2011/12 estimate showed a decrease from the 2010/11 estimate. The use of earmarked reserves was included in the 2011/12 estimate. The estimates presented did not show recharges of divisional and support costs.

Efficiency savings from the emergency budget in September had been incorporated into the estimates. Members had been consulted on further efficiency savings.

In answer to a question from Councillor Mrs M H Goldspink, the Director of Internal Services confirmed that staffing efficiencies would involve loss of jobs and staff who left not being replaced.

The Director of Community and Customer Services undertook to provide a written response to Councillor M Wood on the

public toilets in Bishop's Stortford. He confirmed reductions in the cost of the refuse contract could lead to a surplus for markets which could contribute to overheads.

The Committees decided to make the comment detailed below to the Executive.

RESOLVED - that the Executive be informed that, the Joint Scrutiny Committees consider the budget variances in the report now submitted are reasonable and the estimates should be approved.

513 CONSOLIDATED BUDGET REPORT: PROBABLE
OUTTURN 2010/11: REVENUE BUDGET 2011/12: MEDIUM
TERM FINANCIAL PLAN 2011/12 TO 2014/15

The Executive Member for Resources and Internal Support submitted a report recommending the consolidated budget for 2011/12 and seeking the comments of the Joint Scrutiny Committees.

The budget had been prepared in the light of constraints imposed by the Government. The Council's revenue grants had been reduced and savings proposals had been reviewed. Grants would be further reduced over the next four years. The Secretary of State had agreed reserves could be called on to offset the first year impact of this reduction. Interest rates were also expected to remain low reducing the Council's income from investments.

The Government had set out a plan to pay a grant equal to income from a 2.5% increase in Council Tax to Councils agreeing to freeze their tax. As a consequence, the budget proposed no increase in Council Tax.

Details of the opening balances for 1 April 2010 were given. The general and earmarked reserves put the Council in a better position to meet the challenge of the Government's Comprehensive Spending Review. The report contained details of reductions in grants and savings which had been agreed.

Councillor J O Ranger asked for provision to be made for a Member Development Officer (1 day a week) and the Committee agreed to suggest this to the Executive.

Councillor M H Goldspink asked that reserves be used to avoid job losses and to reinstate leaf clearance and PCSOs. Other Members expressed support for continuing to fund PCSOs and the Leader of the Council expressed a wish that this would be possible for one year to allow a wider review of Community Safety to take place during 2011/12. Both points were supported by Members. The Leader of the Council also explained that it was hoped consideration would be given to using reserves to freeze Council Tax for a further year after 2011/12.

The Committees decided to inform the Executive that the budget should be approved subject to the comments detailed below.

RESOLVED - that the Executive be informed that the Joint Scrutiny Committees consider that the Consolidated Budget should be approved subject to the following comments:

- (A) an addition of a Member Development Officer (1 day a week) should be considered;
- (B) support for PCSOs should be continued for one year;
- (C) a review of Community Safety be supported;
- (D) the aim to freeze Council Tax for a further year after 2011/12 be supported;
- (E) proposals for savings in support for the Chairman and Museum Service and Sunday and Bank Holiday car park charges should not be implemented; and
- (F) the decision to freeze car park charges from April

2011 be noted.

The meeting closed at 9.20 pm

Chairman
Date

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EAST HERTS COUNCIL

JOINT SCRUTINY COMMITTEES – 15 FEBRUARY 2011

EXECUTIVE – 8 MARCH 2011

REPORT BY LEADER OF THE COUNCIL

2011/12 SERVICE PLANS

WARD(S) AFFECTED: ALL

Purpose/Summary of Report

The purpose is to set out the planned service activity for 2011/12. Members are asked to scrutinise the attached plans and that Executive be recommended to agree the 2011/12 Service Plans at their meeting on 8 March 2011.

<u>RECOMMENDATION FOR DECISION BY JOINT SCRUTINY COMMITTEES :</u>	
(A)	The attached service plan activity for 2011/12 be scrutinised and that Executive be recommended to agree the planned activity for 2011/12.

<u>RECOMMENDATION FOR DECISION BY THE EXECUTIVE:</u>	
(A)	The attached service plan activity for 2011/12 be agreed.

1.0 Background

1.1 East Herts uses an integrated service planning and financial management framework to ensure that all services deliver the Council's corporate priorities.

1.2 Service Plans are produced every year by Heads of Service and set out what key actions need to be undertaken to deliver the corporate priorities and key objectives, in line with the budget. These actions are linked to key performance indicators, so that achievement can be measured and tracked.

2.0 Report

- 2.1 All service plans have been checked to ensure compliance with the service planning guidance and all sections have been completed. For ease, only Table 3a, which set out the key actions for each service, has been detailed in **Essential Reference Paper 'B'**. The rest of the service plan, which largely contains contextual information about the service, will be published on the Council's intranet to support Table 3a.
- 2.2 Overall, the actions detailed reflect the Consolidated Budget report that was presented to Joint Scrutiny Committees on 18 January 2011 and Executive on 8 February 2011.
- 2.3 The 2011/12 Service Plan activity will be monitored on six monthly basis but will be reported to the relevant Scrutiny Committee for each service (like the Corporate Healthcheck report), rather than all twelve being reported to Corporate Business Scrutiny.

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

None.

Contact Member: Cllr A P Jackson – Leader of the Council

Contact Officer: Ceridwen Pettit – Head of Strategic Direction (Shared) and Performance Manager – Extn 2240

Report Author: Ceridwen Pettit – Head of Strategic Direction (Shared) and Performance Manager

ESSENTIAL REFERENCE PAPER 'A'

<p>Contribution to the Council's Corporate Priorities/ Objectives (delete as appropriate):</p>	<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 built neighbourhood and environmental management in our towns and villages.</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>
<p>Consultation:</p>	<p>There are no specific consultation implications, although all Service Heads should have consulted staff in the development of their service plans</p>
<p>Legal:</p>	<p>There are no legal implications.</p>
<p>Financial:</p>	<p>Financial implications to these action plans were discussed separately in the budget reports that were presented to CMT on 21 December 2010 and a joint meeting of Corporate Business Scrutiny Committee with Community and Environment Scrutiny on 18 January 2011 and Executive on 8 February 2011. Any changes that may arise to the financial implications contained in the service plans will be updated prior to 1 April 2011.</p>
<p>Human Resource:</p>	<p>There are no direct human resources implications.</p>
<p>Risk Management:</p>	<p>Individual actions have been risk assessed, but the risks involved in not implementing the integrated service planning and financial management framework could</p>

	result in the Council's corporate priorities not being delivered.
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Strategic Direction Service Plan 2011/12

Action Plan					Connections	
Action Code	ACTION	Description (Target, Outcome, Critical Success Factors and Environmental Impacts)	Due Date	Lead Officer	If the action impacts on another service in terms of support/input, please specify below:	Resources

Strapline: Fit for purpose, services fit for you
Corporate Priority: Deliver good quality customer focused services by maintaining and developing a well managed and publicly accountable organisation

By 2013 - Restrain costs around staffing and employment, in addition to the steps being undertaken nationally.

11-SD01	Implementation of the Strategic Direction (SD) review to ensure a streamlined more efficient SD service from 2011-12 onwards	<p>Target: The new SD structure in place.</p> <p>Outcome: A more streamlined service and efficiency targets are met</p> <p>Critical Success Factors: CMT and Member support for the changes</p> <p>Environmental Impacts: Reduction in energy consumption from IT and potentially reduced staff travel.</p>	30 September 2011	Head of Strategic Direction	Outcome will impact on all services	Within existing resources
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By 2013 - Reduce the revenue burden to the taxpayer by completing our review of working arrangements and oversee the development of a single site for back office functions and service administration.

11-SD02	Provide support to C3W programme	<p>Target: Corporate support for Programme Director of Change through communications planning and project management until the end of the project in July 2011.</p> <p>Outcome: To have flexible ways of working that generate increased efficiencies and improved customer service through better IT systems and therefore reduce office space requirements.</p> <p>Critical Success Factors: Corporate benefits delivered.</p> <p>Environmental Impacts: Resource to support the overall C3W programme will help deliver the corporate benefit profile to reduce the Council's carbon footprint.</p>	31 July 2011	Head of Strategic Direction	None	Within existing resources
11-SD03	Deliver the benefits as identified in the C3W Benefit Service Profile for Strategic Direction.	<p>Target: Project Plan timescales met for 2011/12.</p> <p>Outcome: Reduced cost of service and reduced carbon footprint.</p> <p>Critical Success Factors: Reliance on home working being set up. Car Sharing scheme established.</p> <p>Environmental Impact: Reduced carbon footprint.</p>	31 March 2012	Head of Strategic Direction	Support from Human Resources; IT Services	Staff Resources and adequate systems and IT infrastructure
11-SD04	Implement any necessary changes to the Council's performance management framework, following the publication of the Localism Bill and the governments review of data requirements.	<p>Target: Comply with statutory requirements</p> <p>Outcome: Effective use of resources to meet budget requirements.</p> <p>Critical Success Factors: Utilisation of existing resources to meet statutory duties</p> <p>Environmental Impacts: None</p>	Statutory timetable to be announced	Head of Strategic Direction	Support from Human Resources; IT Services	Within existing resources

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Business Support - Facilities Service Plan 2011/12

Action Plan					Connections	
Action Code	ACTION	Description (Target, Outcome, Critical Success Factors and Environmental Impacts)	Due Date	Lead Officer	If the action impacts on another service in terms of support/input, please specify below:	Resources

Strapline: Fit for purpose, services fit for you

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

By 2013 - Delivering financial efficiencies through shared service arrangements with other public sector bodies.

By 2013 - Restrain costs around staffing and employment, in addition to the steps being undertaken nationally.

11-BSF01	Implement the new Service Structure for Facilities and Property Team, including the re-evaluation of those jobs affected by changes in roles and responsibilities and a full review of processes and procedures and to explore and implement shared service provision with other local authorities	<p>Target: Service restructuring implemented and shared service delivery options implemented where appropriate</p> <p>Outcome: Service engineered to meet future customer needs cost effectively, saving an estimated £120,000 p.a. The review underpinned by new generic support officer posts and more efficient processes and procedures (with due note being taken of the need to secure succession planning).</p> <p>Critical Success Factors: Support from management and understanding from clients during the transition period. Sufficient time made available to staff to learn new tasks and to develop required skills. Well founded and substantiated business case for shared service.</p> <p>Environmental Impacts: None</p>	31 August 2011	Head of Business Support Services	None.	Within approved budgets
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By 2013 - Increase the percentage of residents who agree that the council provides value for money.

11-BSF02	Set up new Corporate Resource Unit (CRU) at Wallfields, providing a wide range of copying and scanning facilities	<p>Target: CRU established</p> <p>Outcome: Increased productivity in the creation of hardcopy and digital images. A reduction in the number of multi-function machines and desktop printers to achieve significant costs savings</p> <p>Critical Success Factors: Full support and co-operation from Services in the use of these centralised facilities</p> <p>Environmental Impacts: Reduction in paper requirements</p>	31 August 2011	Facilities and Property Manager	All services to be consulted on the design and operation of the CRU	Within approved budgets
11-BSF03	Review and introduce new corporate procurement arrangements for the supply of paper	<p>Target: Reduction in cost of purchasing paper</p> <p>Outcome: Efficient procurement procedures to deliver significant cost reductions in paper supplies</p> <p>Critical Success Factors: Corporate management support</p> <p>Environmental Impacts: Use of environmentally sustainable products</p>	31 August 2011	Facilities and Property Manager	Audit services - implications for current procurement process	Within approved budgets

By 2013 - Reduce the revenue burden to the taxpayer by completing our review of working arrangements and oversee the development of a single site for back office functions and service administration.

11-BSF04	Undertake business process improvement review of Business Support Service activities in view of service re-engineering required by the C3W programme.	<p>Target: Transitional and end of C3W project arrangements for Facilities Management services determined, including caretaking, corporate resource unit and property services. Scope for enhanced multi-tasking within Facilities Management activities explored. Options to improve service delivery identified.</p> <p>Outcome: Service standards, efficiencies and effectiveness identified, customer relationship management techniques improved and quality management routines adopted.</p> <p>Critical Success Factors: Support from other services</p> <p>Environmental Impacts: Reduced travelling to work and between sites thereby improving the carbon footprint. Other potential impacts in terms of reduction in paper, carbon savings in the way goods/services are procured, reduction in energy.</p>	31 July 2011	Head of Business Support Services	None.	Within approved budgets
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Strapline: Pride in East Herts

Corporate Priority: Improve standards of the built neighbourhood and environmental management in our towns and villages.

By 2013 - Sustain the percentage of residents satisfied with street and environmental cleanliness by increasing partnership working to maintain environmental standards.

11-BSF05	To bid (successfully) for the Environment Agency's new watercourse maintenance contract	<p>Target: To secure the new watercourse and maintenance contract</p> <p>Outcome: Generation of an estimated £37,000 of income. Added efficiency in carrying out East Herts work by combining with Environment Agency (EA) maintenance activities</p> <p>Critical Success Factors: Government's Comprehensive Spending Review may result in EA maintenance budgets being reduced. Maintenance work could be dealt with under a new regime (i.e. by EA or another agency). Unquantifiable work pressure arising from the implementation of the new Flood and Water Management Act</p> <p>Environmental Impacts: None</p>	30 November 2011	Facilities and Property Manager	None.	Within approved budgets
11-BSF06	To implement 2011-12 Capital Programme schemes on time and within budget	<p>Target: To implement all approved Capital Schemes for 2011/12</p> <p>Outcome: Refurbishment and maintenance of current East Herts premises and assets, which in some instances will also ensure compliance with associated Building and Health and Safety Legislation</p> <p>Critical Success Factors: Receiving bids that are within budget and obtaining timely approval from our clients to proceed as planned. proactive use of resources allocated to ensure delivery of priority work</p> <p>Environmental Impacts: Secure reduction to CO2 as per specific objectives of individual projects.</p>	31 March 2012	Head of Business Support Services	None.	Within approved budgets

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Business Support - ICT Services Service Plan 2011/12

Action Plan						Connections	
Action Code	ACTION	Description (Target, Outcome and Critical Success Factors)	Start Date	Due Date	Lead Officer	If the action impacts on another service in terms of support/input, please specify below:	Resources

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

By 2013 - Reduce the revenue burden to the taxpayer by completing our review of working arrangements and oversee the development of a single site for back office functions and service administration.

11-BSI01	To work with the Programme Director of Change, to develop and deliver a project plan, that ensures the services part of C3W is delivered on time and that all the potential benefits identified by the service are delivered including the implementation of remote and home working and team desking arrangements.	<p>Target: Project Plan timescales met for 2011/12.</p> <p>Outcome: To have flexible ways of working that generate increased efficiencies and improved customer service through better IT systems and therefore reduce office space requirements.</p> <p>Critical Success Factors: To implement business process improvements which will deliver business efficiencies.</p> <p>Environmental Impacts: Reduced travelling to work and between sites improving carbon footprint.</p>	31 July 2011		Head of Business Support Services	Action will impact on all support services provided by ICT Services to other service areas.	Within approved budgets
11-BSI02	To ensure existing and new EDRM (Electronic Document and Record Management) scanning arrangements support the C3W Project.	<p>Target: As EDRM, Mobile and Home Working is delivered throughout the authority, scanning of documentation must be fulfilled.</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> <p>Environmental Impacts: Adoption of EDRM activities will reduce paper consumption and facilitate a reduction in travel and increase home working opportunities.</p>	31 July 2011		ICT Development Manager	Action will impact on EDRM services provided by ICT Services to other service areas.	Within approved budgets
11-BSI03	Continue to support colleagues and corporate working groups	<p>Target: To develop an Information Communication Technology (ICT) Business Continuity Plan and implement business continuity arrangements. Support of Business Continuity Group.</p> <p>Outcome: Resilient business continuity arrangements.</p> <p>Critical Success Factors: Support from other services.</p> <p>Environmental Impacts: None</p>	31 March 2012		Head of Business Support Services, ICT Managers	Action will impact on all support services provided by ICT to other service areas.	Within approved budgets

By 2013 - Delivering financial efficiencies through shared service arrangements with other public sector bodies.

11-BSI04	To support the project for shared service arrangements for ICT Services.	<p>Target: Project Plan timescales met for 2011/12.</p> <p>Outcome: Improved resilience and economy, efficiency and effectiveness of ICT Services.</p> <p>Critical Success Factors: Support from other services and partner(s)</p> <p>Environmental Impacts: None</p>	31 March 2012		Head of Business Support Services, ICT Managers	Action will impact on all support services provided by ICT to other service areas and Partner(s)	Within approved budgets
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By 2013 - Increase the percentage of residents who agree that the council provides value for money.

11-BSI05	To further develop and refine the ICT Performance management information.	<p>Target: To provide Monthly Performance figures to Director of Internal Services and Head of Business Support Services, to facilitate management review of ICT activities.</p> <p>Outcome: Improved resilience and economy, efficiency and effectiveness of ICT Services.</p> <p>Critical Success Factors: Support from other services.</p> <p>Environmental Impacts: None</p>	31 March 2012		Network & Support Manager and Development Manager	To Improve efficiency and effectiveness of ICT services which will impact on all service areas	Within approved budgets
11-BSI06	To identify and implement measures to enhance user ICT skills.	<p>Target: To develop users ICT skills and enhance their knowledge, via quarterly DMT meetings and standard ICT Training.</p> <p>Outcome: Improved Productivity.</p> <p>Critical Success Factors: Support from other services.</p> <p>Environmental Impacts: None</p>	31 March 2012		Network & Support Manager and Development Manager	To Improve efficiency and effectiveness of ICT services which will impact on all service areas	Within approved budgets

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Community and Cultural Service Plan 2011/12

Action Plan					Connections	
Action Code	ACTION	Description (Target, Outcome, Critical Success Factors and Environmental Impacts)	Due Date	Lead Officer	If the action impacts on another service in terms of support/input, please specify below.	Resources

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

By 2015 - Sustain the percentage of residents satisfied with sport and leisure facilities.

11-CC01	Develop and review monitoring arrangements for the support and delivery of the ten year leisure services contract	<p>Target: Achieve performance indicator and customer satisfaction targets</p> <p>Outcome: Continuous improvement to leisure offer for local residents</p> <p>Critical Success Factors: Quality of contract management arrangements</p> <p>Environmental Impacts: Low</p>	31 March 2012	Leisure Services Manager	None.	Within existing resources
11-CC02	Develop improved models of community access to sports and leisure opportunities at Presdales and Leventhorpe school	<p>Target: Facilitate improved leisure management arrangements for community use</p> <p>Outcome: Improved cost effective access to leisure facilities at Presdales and Leventhorpe</p> <p>Critical Success Factors: Facilitation of negotiations with SLM</p> <p>Environmental Impacts: Low</p>	31 March 2012	Leisure Services Manager	Environmental services (Presdales)	Within existing resources

Strapline: Fit for purpose, services fit for you
Corporate Priority: Deliver good quality customer focused services by maintaining and developing a well managed and publicly accountable organisation

By 2013 - Develop a vibrant art and community facility in Hertford that users will value, whilst reducing the revenue burden to the taxpayer.

11-CC03	Deliver a balanced and diverse programme of arts and entertainment at Hertford Theatre in accordance with agreed invest-to-save business plan including re-structuring to meet business needs	<p>Target: Achieve business plan targets</p> <p>Outcome: Improved cultural offer for residents</p> <p>Critical Success Factors: Marketing</p> <p>Environmental Impacts: Low (ref. hydro power project under environmental services that will contribute to reducing carbon output)</p>	31 March 2012	Head of Community and Cultural Services	Accountancy and HR	As per business plan
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Strapline: Shaping now, shaping the future
Corporate Priority: 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.

By 2013 - Deliver the 5 year rural land based business development programme.

11-CC04	Deliver Rural Business Development Programme	<p>Target: Achieve targets set out in agreement with EEDA</p> <p>Outcome: Improved rural economy</p> <p>Critical Success Factors: Marketing</p> <p>Environmental Impacts: Positive - green economies are a priority theme so projects will contribute to reducing carbon emissions.</p>	31 March 2012	Economic Development Manager	Support required from Environmental Co-ordinator	Within externally funded programme
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By 2013 - Increase the economic resilience of the market towns working with the local business community.

By 2013 - Enhance the capacity of individuals and businesses by supporting access to advice, training and skills development.

11-CC05	Re-focus economic development priorities for delivery including special projects (town centre PRG and markets) and business support strategies	<p>Target: Prioritised strategy</p> <p>Outcome: Improved economic support</p> <p>Critical Success Factors: Strength of Prosperity, Skills and Employment sub group</p> <p>Environmental Impacts: Low</p>	01 April 2012	Economic Development Manager	None.	Within existing resources
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Strapline: Leading the way, working together
Corporate Priority: Deliver responsible community leadership that engages with our partners and the public

By 2013 - Undertake a review of Community Engagement to enhance opportunities for community involvement and engagement with the council.

11-CC06	Complete the community and public engagement task and finish group and implement the recommendations	<p>Target: Improved cost effective and sustainable strategy for community and public engagement</p> <p>Outcome: Better informed communities and public, more responsive council</p> <p>Critical Success Factors: Quality of the recommendations arising from the task and finish group</p> <p>Environmental Impacts: Low (subject to outcome of the review).</p>	31 March 2012	Community Projects Team Leader	Strategic Direction and to a lesser extent democratic services	TBC
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Parking and Customer Services Plan 2011/12

Action Plan					Connections	
Action Code	ACTION	Description (Target, Outcome, Critical Success Factors and Environmental Impacts)	Due Date	Lead Officer	If the action impacts on another service in terms of support/input, please specify below:	Resources

Strap line: Fit for purpose, services fit for you
Corporate Priority: Deliver good quality customer focused services by maintaining and developing a well managed and publicly accountable organisation

By 2013 - Sustain customer satisfaction with the council, as a result of improved customer services and website access.

11-CSP1	To establish an open web based framework for access to Council Information	<p>Target: To satisfy 20% of Freedom of information requests through website content</p> <p>Outcome: A self-service tool to allow customers to access information about the Council in a customer friendly way. Reduced administration time in managing information requests. Maintenance of information response times in the face of increased demand (30% year on year).</p> <p>Critical Success Factors: Web team resource to establish framework for council information, IT resource to tie systems together appropriately. Use of resource to post information by services, Support from all service managers.</p> <p>Environmental Impacts: Positive, reduction in paper processes to promote electronic access to information.</p>	31 March 2012	Head of Parking and Customer Services	Will impact all managers, will need to have arrangements to publish key information of interest on the website section when created.	Within existing resources - Web Team
11-CSP2	To complete web section redesign/restructure for key services based on analysis of web monitoring information	<p>Target: To implement web page restructure for Planning (Building and Development Control), Environmental Health and Licensing, Democratic and Legal, Community and Cultural Services and Environmental Services by March 31st 2012.</p> <p>Outcome: Improved use of website services measured by use stats, positive ratings of ease of finding information through GovMetric</p> <p>Critical Success Factors: Capacity and buy in of services to restructure content order.</p> <p>Environmental Impacts: Positive, increased resolution of enquiries on the website, promoting channel shift.</p>	31 March 2012	Head of Parking and Customer Services	Will impact services under review in time needed to discuss customer focussed change and re-drafting/formatting of information.	Within existing resources - Web team
11-CSP3	To migrate website to new host	<p>Target: To transfer hosting of East Herts website and intranet by July 2011</p> <p>Outcome: Improved functioning of website with patches and updates automatically undertaken by host company.</p> <p>Critical Success Factors: IT team changing IP addressing at the required time.</p> <p>Environmental Impacts: positive, continued work to ensure our website is fit for purpose for increased use by customers and intranet use by staff.</p>	31 July 2011	Head of Parking and Customer Services	Will impact IT team marginally to implement change over of physical presentation of website IP addresses.	Within existing resources - Web team , IT Development and Network Support Teams

By 2013 - Answer 80 per cent of enquiries from the public at the first point of contact, which ever way they choose to contact us, with the same high-level of knowledge and expertise.

11-CSP4	To review and adapt Information Management service to deliver a service that keeps pace with the rapid increase in demand.	<p>Target: To deliver at least 85% FOI Requests within 20 days</p> <p>Outcome: More accessible FOI process within the Council with automated reminders about outstanding information and transparency about response times across the Council. New Electronic process for the logging and case management of FOI cases. Specification for IT development work to link systems as required.</p> <p>Critical Success Factors: IT capacity to support project on e-base, developing document management, developing a specification.</p> <p>Environmental Impacts: Positive, reduction in paper processes to promote electronic access to information.</p>	31 March 2012	Head of Parking and Customer Services	Will impact all officers in the timely management of Information requests through any new processes developed.	Within existing resources - Head of Parking and Customer Services, Information Manager and Web Team. Will require application for IT Development Resources to identify and develop system of choice solution.
11-CSP5	To ensure corporate implementation of the Document Retention Schedule	<p>Target: That all Heads of Service have signed off a tailored version of the Document Management Schedule for their service and that this is web enabled within the Intranet for their team members to refer to.</p> <p>Outcome: Increased knowledge and application of retention schedules, fewer documents held in hard copy and electronic format.</p> <p>Critical Success Factors: Support of Heads of Service and Service Managers to link retention Schedule to their document types. Web team development of searchable retention schedule tailored to service need.</p> <p>Environmental Impacts: Positive, reduction in paper processes to promote electronic access to information.</p>	31 March 2012	Head of Parking and Customer Services	Will impact all services in apply schedule effectively to safely dispose of information and retain other information within their service.	Within existing resources - Head of Parking and Customer Service, Information Manager, Web Manager
11-CSP6	To draft the Council's Service Strategy for approval in financial year 2012	<p>Target: A draft Service Strategy to be produced by December 2012</p> <p>Outcome: Focus on cost efficient service delivery and promoting a cost effective service design for the taxpayer whilst maintaining access for the needs of different customer groups.</p> <p>Critical Success Factors: That further additional project work arising from C3W is limited.</p> <p>Environmental Impacts: The strategy will address environmental impacts by designing services to be delivered through self-service and reduced reliance on travel to access services face to face or paper to apply for services in a traditional manner. the strategy will take account of shifting customers to more environmentally friendly ways of accessing services.</p>	31 March 2012	Head of Parking and Customer Services	Will influence service design approach for all services, full consultation in development of approach required.	Within existing resources - Head of Parking and Customer Services, Customer Service Manager
11-CSP7	Completion of Hertford Customer Service Centre Enhancements	<p>Target: Completion of Hertford CSC by August 2011</p> <p>Outcome: Delivery of self service foyer and closure of manned cash office, promoting greater flexibility of staffing to assist with customer enquiries, Removal of 'behind counter' service at Hertford promoting a more modern, welcoming and approachable Council.</p> <p>Critical Success Factors: C3W programme of works.</p> <p>Environmental Impacts: Improved efficiency in heating and lighting.</p>	30 June 2012	Head of Parking and Customer Services	Will impact all services based in Hertford that receive payments and will improve level of service for all clients.	Within existing resources - Head of parking and Customer Services, Property Services, Hertford Customer Service Team
11-CSP8	Implementation of enhanced self-service telephony systems	<p>Target: Implementation of in-house controlled self-service telephony system (including automated payment system) by December 2011</p> <p>Outcome: 90% success rate on automated payment calls, reduced revenue costs of operation, redeployment of staffing resources to handle customer enquiries instead of switchboard, peak period resilience through automated overflows.</p> <p>Critical Success Factors: Proven business cases for any investment, installation of improved telecoms infrastructure, IT capacity to support any changes.</p> <p>Environmental Impacts: Improved success of self-service system will decrease use of resources in multiple contacts for one call.</p>	31 March 2012	Head of Parking and Customer Services	Will impact methods of payment processes for services.	Within existing resources - reuse of existing expenditure and corporate capital provision in 2012/13 and 2013/14. Improvement officer, customer Service Manager, IT Development and Network Teams.
11-CSP9	Customer Service Improvement programme for: Planning Services, Revenues and Benefits shared services, Environmental Services	<p>Target: To plan and begin delivery of Customer Service improvements for Planning Services, Revenues and Benefits and Environmental Services by 31st March 2012 with targeted benefits profiles.</p> <p>Outcome: Delivery of increased resolution of simple enquiries at the first point of contact, services designed in a cost effective way to best match customer needs. Improved customer satisfaction.</p> <p>Critical Success Factors: Capacity of services to manage and implement change, continued organisational support for first time enquiry resolution, IT resource to support IT developments identified, staff resource transfer to CSC where a business case is proven.</p> <p>Environmental Impacts: Increased take up of self-service reduces labour and paper based service delivery.</p>	31 March 2012	Head of Parking and Customer Services	Will directly impact service design for names services. It impacts may result from improvements and changes identified, development team are part of project team.	Within existing resources - less resource availability from August 2011 through loss of Improvement Officer funding. Head of Parking and Customer Services, Customer Service Manager. Any improvements subject to business case.

Action Plan					Connections	
Action Code	ACTION	Description (Target, Outcome, Critical Success Factors and Environmental Impacts)	Due Date	Lead Officer	If the action impacts on another service in terms of support/input, please specify below:	Resources

By 2013 - Increase the percentage of residents who agree that the council provides value for money.

11-CSP10	To complete tendering of the Parking Management and Enforcement Contract	<p>Target: Selection of contractor for the Parking Partnership by September 2011.</p> <p>Outcome: A new 5 year contract in place for parking management and enforcement services. Enhanced technology to develop more efficient and effective services for our customers, particularly self-service. Implementation of paperless parking challenge and appeals process.</p> <p>Critical Success Factors: On-going commitment of partnership authorities, clarity of tender documentation to secure good quality responses, flexibility of tender to allow final contract cost to meet Council requirements, support from Accountancy, Audit, Procurement in tender process and evaluation.</p> <p>Environmental Impacts: These will be detailed within the contract to promote use of low carbon vehicles. Positive use of technology to reduce manual process, paper printing and postage with electronic documents and self-service solutions.</p>	31 January 2012	Head of Parking and Customer Services	None	Within Existing Resources - Contract Tendering Team
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Strap line: Shaping now, shaping the future
Corporate Priority: 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.

By 2013 - Develop a practicable and pragmatic Transport Strategy and action plan which delivers integrated and value for money policies in respect to car parking, walking, cycling routes and vital bus routes.

11-CSP11	To deliver the parking schemes associated with the 'Grange Paddocks' area	<p>Target: Delivery of Grange Paddocks project by March 2014</p> <p>Outcome: Shift of long stay parking to outskirts of Bishop's Stortford. Establishment of user paying car park at Grange Paddocks with enhanced facilities promoting walking into town, safeguarding the parking needs of residents in the area.</p> <p>Critical Success Factors: Continued political support for the endorsed scheme, support of residents for forthcoming Traffic Regulation Order.</p> <p>Environmental Impacts: Positive encouraging long stay car parking on outskirts of town to reduce congestion and pollution.</p>	31 March 2014	Head of Parking and Customer Services	Impact on property team in getting works required completed, minimal impact on Committee service in respect of reporting Traffic regulation Orders. Impact on Leisure services through amenities offered at grange Paddocks and use by site clients.	Within existing budgets approved in the Medium Term Financial Plan (2010/11)
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Democratic and Legal Support Services Service Plan 2011/12

Action Plan						Connections	
Action Code	ACTION	Description (Target, Outcome, Critical Success Factors and Environmental Impacts)	Due Date	Lead Officer	If the action impacts on another service in terms of support/input, please specify below:	Resources	

Strapline: Fit for purpose, services fit for you

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

By 2013 - Reduce the revenue burden to the taxpayer by completing our review of working arrangements and oversee the development of a single site for back office functions and service administration.

By 2013 - Restrain costs around staffing and employment, in addition to the steps being undertaken nationally.

11-DLSS1	Continue to explore opportunities for improved service delivery through the Herts Pathfinder Initiative - particularly with the aim of establishing a county wide virtual legal service - whilst participating in developing shared arrangements based on existing (county) models.	<p>Target: Meet corporate objective through identified schemes</p> <p>Outcome: More efficient working arrangements and service delivery resulting in measurable financial savings.</p> <p>Critical Success Factors: Delivery of service efficiencies and capacity to identify opportunities.</p> <p>Environmental Impacts: TBD - possible impact on travel but at this stage can't be determined.</p>	31 March 2012	Head of Democratic and Legal Support Services/ Legal Services Manager	None.	Possible invest to save measures
11-DLSS2	With the Monitoring Officer, implement a local regime for promoting and maintaining high standards of conduct by local Members under the provisions of the Localism Act (Bill).	<p>Target: Comply with statutory requirements</p> <p>Outcome: Effective use of legal resources to meet customer requirements within budget. To effect improved customer services.</p> <p>Critical Success Factors: Utilisation of existing resources and development of potential partnership arrangements to meet statutory duties</p> <p>Environmental Impacts: None</p>	Statutory timetable to be announced	Head of Democratic and Legal Support Services	None.	Within existing budgets/staff resources
11-DLSS3	Prepare for the relocation of services to Wallfields, Hertford, ensuring the security of all key documents and file records and progress the removal of unnecessary paper records and the archiving/storage of key existing and future documents, particularly thought the use of the corporate EDRM (Electronic Document and Record Management) system in accordance with C3W.	<p>Target: Processes completed within prescribed timeframe</p> <p>Outcome: Savings/efficiencies realised through C3W</p> <p>Critical Success Factors: Benefits delivered</p> <p>Environmental Impacts: Positive environmental impacts e.g. reduction in CO2, paper etc.</p>	31 August 2011	Head of Democratic and Legal Support Services	None.	Within existing budgets/staff resources
11-DLSS4	To implement any statutory requirements (as detailed in the Localism Bill) to undertake any referenda on local issues arising from petitions.	<p>Target: Comply with statutory requirements</p> <p>Outcome: Effective use of resources to meet customer requirements within budget.</p> <p>Critical Success Factors: Utilisation of existing resources to meet statutory duties</p> <p>Environmental Impacts: None</p>	Statutory timetable to be announced	Head of Democratic and Legal Support Services	None.	Within existing budgets/staff resources

Strapline: Leading the way, working together

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

By 2013 - Undertake a review of Community Engagement to enhance opportunities for community involvement and engagement with the council.

By 2013 - Enable the local community to influence decisions, to assist in the delivery of services.

By 2013 - Improve democratic engagement by supporting local councillors as democratic champions and community leaders.

11-DLSS5	Support the role of councillors as democratic champions for their local areas (to include developing training plans through a formalised personal development process)	<p>Target: Implementation of desired objectives</p> <p>Outcome: Improved democratic engagement driving service improvement and satisfaction with the Council</p> <p>Critical Success Factors: Member support and resource availability</p> <p>Environmental Impacts: None</p>	31 March 2012	Head of Democratic and Legal Support Services	None.	Within existing budgets/staff resources
11-DLSS6	Undertake Referendum in 2011 (in conjunction with scheduled District/Parish/Town Council elections)	<p>Target: Referendum and Election processes open and transparent to all enfranchised persons</p> <p>Outcome: To produce referendum and election results that meet statutory requirements</p> <p>Critical Success Factors: Resource availability</p> <p>Environmental Impacts: None</p>	31 May 2011	Head of Democratic and Legal Support Services	None.	Within existing budgets/staff resources

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Environmental Services Service Plan 2011/12						
Action Plan					Connections	
Action Code	ACTION	Description (Target, Outcome, Critical Success Factors and Environmental Impacts)	Due Date	Lead Officer	If the action impacts on another service in terms of support/input, please specify below.	Resources
Strapline: Promoting prosperity and well being; providing access and opportunities Corporate Priority: Enhance the quality of life, health and wellbeing of individuals, families and communities, particularly those who are vulnerable						
By 2015 - Sustain the percentage of residents who are satisfied with our parks and open spaces by maintaining standards and retaining existing Green Flags.						
Strapline: Pride in East Herts Corporate Priority: Improve standards of the built neighbourhood and environmental management in our towns and villages.						
11-ES01	Deliver completed management plans for major parks in consultation with stakeholders.	Target: Management plans in place for the remaining major parks (Hertford Castle; Waytemore Castle; Hartham). Outcome: Clear direction and allocation of resources to meet local needs. Able to demonstrate local community involvement. Develop a consistent approach to producing Management Plans for the 40+ smaller parks and open spaces. Critical Success Factors: Staff resources. Support from the local community and external partners such as Groundwork Trust and CMS. Environmental Impacts: The development of parks considers environmental management, landscape and biodiversity implications.	31 December 2011	Environment Manager - Open Spaces	Community Services and Leisure Services Team.	Staff Resources. Support and input from external partners (Groundwork Trust and Countryside Management Service) and the local community
11-ES02	Deliver a comprehensive progress report to Environment Scrutiny on the Parks & Open Space Strategy and Action Plan.	Target: Comprehensive progress report to Environment Scrutiny Committee. Outcome: To provide an up to date evaluation of current progress on the works outlined in the Action Plan. Critical Success Factors: Staff resources. Environmental Impacts: The Strategy and associated Action Plan consider environmental management, landscape and biodiversity implications associated with any works in the parks and open spaces owned and managed by East Herts.	01 September 2011	Environment Manager - Open Spaces	None	Staff resources
11-ES03	Support the Council's objectives for leisure and health promotion through organised events in public open spaces	Target: At least two (2) hosted events. Outcome: Involvement of the local community with activities within the parks and open spaces of East Herts. Raise long term public satisfaction and community engagement. Encourage participation in outdoor sports and healthier lifestyles. Critical Success Factors: Staff and financial resources. Support from Leisure services and Environmental Health and Countryside Management Service. Support from the local community and Members. Environmental Impacts: Increasing the community ownership and use of open spaces will assist with the recording of biodiversity information and through potential Friends of Groups lead to improvement of wildlife habitats	31 March 2012	Environment Manager - Open Spaces	Leisure Services. Environmental Health. Communications Team.	Staff resources and input from Environmental Services, Leisure Services, Environmental Health, Communications Team and DTP. Support and input from external partners such as Countryside Management Service.
11-ES04	Review the approach to managing East Herts owned land containing woodlands.	Target: Complete the review. Outcome: Develop an approach to developing management plans for significant woodlands in East Herts ownership. Critical Success Factors: Staff resources. Support from other council services and Countryside Management Service Environmental Impacts: Effective management of East Herts owned woodlands and biodiversity considerations.	31 March 2013	Environment Manager - Open Spaces	Asset Management. Facilities Management. Planning Services.	Staff resources
11-ES05	Undertake a review of the Parks and Open Spaces Strategy and Action Plan in 2012	Target: Review of Strategy started in April 2012 and completed by March 2013 Outcome: Amend existing Strategy as required and develop a new Action Plan. Critical Success Factors: Staff resources, support from other Services and CMS. Community and Member support Environmental Impacts: Strategic environmental and biodiversity impacts taken into account	31 March 2013	Environment Manager - Open Spaces	Community Services. Leisure Services Team. Facilities Management	Staff resources
Strapline: Fit for purpose, services fit for you Corporate Priority: Deliver good quality customer focused services by maintaining and developing a well managed and publicly accountable organisation						
By 2013 - Increase the percentage of residents who agree that the council provides value for money.						
11-ES06	Reduce Play Area Inspections to weekly on less well used sites	Target: Implement the changes as outlined and agreed in the Medium Term Financial Plan. Outcome: Achieve efficiency gains through effective allocation of resources. Critical Success Factors: Staff resources and contractor support. Environmental Impacts: None.	31 March 2012	Environment Manager - Open Spaces	None	Staff resources and support of Contractor
11-ES07	Continue to work with the Programme Director of Change, to develop and deliver a project plan, that ensures the services part of C3W is delivered on time and that all the potential benefits identified by the service are delivered.	Target: Project Implement for the service as part of 'Phase 3' Outcome: To have flexible ways of working that generate increased efficiencies and improved customer service through better IT systems and therefore reduce office space requirements. Critical Success Factors: Benefits delivered. Environmental Impacts: Reduction in carbon emissions, both directly for the service and through support to other services	1 August 2011	Head of Environmental Services / Business Development and Support Manager / Environmental Co-ordinator	Support from Human Resources; IT Services; Business Process Improvement Team	Staff Resources and adequate systems and IT infrastructure
11-ES8	Build upon the high performance of the Service and generate efficiencies through the development of a "Right First Time" culture.	Target: Complete programme and training for staff. Outcome: Improve efficiency of Service processes and handling of customer services. Critical Success Factors: Staff resources, training and support from other services such as IT, Web Admin and Customer Services. Support from Contractor. Environmental Impacts: None.	31 March 2013	Head of Environmental Services / Business Development and Support Manager	Training support from Human Resources. IT. Web Admin. Customer Services.	Staff resources. Adequate back office systems and IT infrastructure. Support from Contractors.
11-ES9	Work with Customer Services to further improve the customer experience when contacting Environmental Services	Target: Further improve the level of skills within the Service to enhance the customer experience. Outcome: Improved satisfaction with customer contact. Website information increased and more accessible. Greater resilience through increased skill set and knowledge of all staff in the Service. Critical Success Factors: Staff resources. Training and support from other services such as IT, Web Admin, Human Resources and Customer Services. Continued improvements to the back office IT systems. Environmental Impacts: None.	31 March 2013	Business Development and Support Manager	Training support from Human Resources. IT. Web Admin. Customer Services.	Staff resources. Adequate back office systems and IT infrastructure

Action Plan						Connections	
Action Code	ACTION	Description (Target, Outcome, Critical Success Factors and Environmental Impacts)	Due Date	Lead Officer	If the action impacts on another service in terms of support/input, please specify below:	Resources	
11-ES10	Cease seasonal leaf clearance programme from Autumn 2011.	Target: Achieve Medium Term Financial Plan savings target. Outcome: Cease leaf clearance programme except in identified roads at higher risk of flooding. Critical Success Factors: Contractor support. Environmental Impacts: There will be a negative impact on the visual amenity in some areas during heavy leaf fall.	31 March 2012	Waste Services Manager	None	Staff and external contractor resources	
11-ES11	Review and withdraw plastic, can and glass banks where possible.	Target: Reduction in numbers of recycling banks as agreed by the Council. Outcome: Achieve Medium Term Financial Plan Savings Targets. Increased kerbside recycling rates. Critical Success Factors: Staff resources, contractor support Environmental Impacts: Potential small negative impact on the levels of recycling, subject to the level of diversion to kerbside collections.	31 March 2012	Waste Services Manager.	Communications Team. Web Admin.	Staff and Contractor resources.	
11-ES12	Implement new Textile Recycling Bank contract.	Target: Achieve Medium Term Financial Plan savings target. Outcome: Achieve economies of scale and reliability of service for residents. Critical Success Factors: Delivery of consortium contract by Herts Waste Partnership. Environmental Impacts: None.	01 June 2011	Waste Services Manager.	Communications Team. Web Admin.	Staff and Contractor resources.	
11-ES13	Review of Environmental Co-ordinator Functions	Target: Review Completed Outcome: Identify opportunities for efficiency gains through rationalisation and partnership working Achieve MTFP savings targets Critical Success Factors: Staff resources, Support from BPI team, partners and Members Environmental Impacts: Possible negative impact on the support available to residents, businesses and achievement of the Council's Climate Change Strategy and Action Plan, subject to results of the review	01 September 2011	Head of Environmental Services	Environmental Health, Community Services, Planning Services, HR	Staff Resources	
Strapline: Pride in East Herts Corporate Priority: Improve standards of the built neighbourhood and environmental management in our towns and villages.							
By 2013 - Sustain the percentage of residents satisfied with street and environmental cleanliness by increasing partnership working to maintain environmental standards.							
11-ES14	Review of Environmental Crime enforcement procedures.	Target: Completed review of all environmental crime enforcement procedures and increased public knowledge of environmental crime. Outcome: Review Environmental Crime Policies to ensure they are up to date. Improved service and customer knowledge of Environmental Crime and enforcement procedures via publicity, website improvements and customer service training. Critical Success Factors: Staff resources, Web and IT support, Support of external partners. Member support. Environmental Impacts: Reduction in Environmental Crime across the District.	31 March 2012	Environmental Inspection Team Manager	Communications Team. Community Protection and Licensing. Legal Services. Web Admin.	Staff resources. Support from Contractors and external partners such as Police, PCSO's.	
By 2013 - Increase our recycling rate to 50% and reduce waste sent to landfill.							
11-ES15	Successful implementation of the new Waste and Recycling Contract.	Target: Successful implementation of new Waste and Recycling Contract. Outcome: Continue to deliver efficient and value for money Waste and Recycling Services which meet the needs of residents. Maintain and improve recycling and waste reduction performance targets. Maintain high levels of street cleanliness and overall customer satisfaction with the Service. Critical Success Factors: Staff and Contractor resources, IT and back office support. Environmental Impacts: Deliver improvements to Council and County carbon reduction targets, by increasing the range of recycling and reducing waste sent to landfill.	31 March 2012	Waste Services Manager.	Communications Team. Web Admin.	Staff and Contractor resources.	
11-ES16	Implement a mixed plastics recycling project.	Target: Increase in range of materials that are recycled at the kerbside. Outcome: Plastics types 1 to 6 collected from residents where possible. Increase in recycling levels, improved public satisfaction with Waste and Recycling Service. Critical Success Factors: Staff resources. Commitment from Contractor and residents. Environmental Impacts: Increase in recycling rates and a reduction in waste sent to landfill. Deliver improvements to Council and County carbon reduction targets.	01 July 2011	Waste Services Manager.	Communications Team. Web Admin.	Staff and Contractor resources.	
11-ES17	Conduct a feasibility study on the roll out of an organic waste collection scheme for communal properties.	Target: Review complete and business case submitted if appropriate. Outcome: Assessment of cost benefits of collecting organic waste from communal properties. Critical Success Factors: Staff resources. Contractor support. Emerging Legislation. Environmental Impacts: Reduction in waste sent to landfill.	31 March 2012	Waste Services Manager.	None.	Staff and Contractor resources.	
11-ES18	Develop a methodology in consultation with the Herts Waste Partnership to identify and improve areas with below the East Herts average recycling rates.	Target: Identify specific areas / locations. Outcome: Areas of lower recycling identified and action to increase recycling rates specifically targeted. Increased resident participation in recycling in the District. Achieve Herts Waste Partnership targets. Critical Success Factors: Staff resources, IT and back office support. Cooperation of partners in Herts Waste Partnership Environmental Impacts: Reduce waste sent to landfill. Reduction in carbon emissions.	31 March 2012	Head of Environmental Services / Waste Services Manager	None	Staff and Contractor resources.	
By 2015 - Reduce by 25% the carbon dioxide emissions from local authority operations by 2020.							
11-ES19	Implement Climate Change Strategy and Action Plan	Target: Achieve councils carbon emissions reduction target. Outcome: Increase the sustainability of Council operations. Critical Success Factors: Staff and financial resources. Delivery of C3W programme inc. home and remote working. Council's ongoing commitment to invest in carbon reduction. Environmental Impacts: Reduce the Council's carbon footprint and provide a good example to residents and businesses. Adapt Council services to cope with climate change.	31 March 2015	Environmental Co-ordinator	All Council Services	Staff and financial resources	
11-ES20	Support the Hertfordshire wide review of the Hertfordshire Environmental Forum (HEF).	Target: Revised structure for managing Hertfordshire wide environmental matters agreed. Outcome: Agreed arrangements for the Hertfordshire wide management of environmental issues. Critical Success Factors: Staff resources. Support from external partners. Environmental Impacts: Continued joint working in Hertfordshire wide environmental matters.	31 March 2012	Environmental Co-ordinator	Communications Team. Community Services.	Staff and financial resources	
11-ES21	Implement the Castle Weir Micro Hydro Scheme at Hertford Theatre.	Target: Facility commissioned. Outcome: Exempla project. Production of sustainable energy and income generated from the sale of green electricity and feed in tariffs. Contributes to the enhancement of the town centre of Hertford. Critical Success Factors: Staff resources. Design and build of facility by Contractor. Support from the Council's Engineering and Property teams. Planning approval agreed. Environmental Impacts: Reduce Council's carbon footprint. demonstration project for businesses in Hertfordshire.	31 October 2011	Environmental Co-ordinator	Property Services. Engineers. Communications Team. Planning Services.	Staff and financial resources	

Financial Support Services Service Plan 2011/12

Action Plan						Connections	
Action Code	ACTION	Description (Target, Outcome, Critical Success Factors and Environmental Impacts)	Due Date	Action Management	Lead Officer	If the action impacts on another service in terms of support/input, please specify below:	Resources

Strapline: Fit for purpose, services fit for you
Corporate Priority: Deliver good quality customer focused services by maintaining and developing a well managed and publicly accountable organisation

11-FSS01	Production of 2010/11 International Financial Reporting Standards (IFRS) compliant accounts including transitional balance sheet and 2009/10 restatements	<p>Target: Produce 2010/11 accounts in line with statutory timescales</p> <p>Outcome: Unqualified external audit report</p> <p>Critical Success Factors: Continued external support and availability of key staff resources</p> <p>Environmental Impacts: None Identified</p>	30 June 2011 and 30 September 2011		Head of Financial Support Services (FSS) / Accountancy Manager	All Heads of service to meet deadlines in line with the closure of accounts process and respond to requests for information in a timely fashion	Ongoing funding to retain appropriate external support
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By 2013 - Reduce the revenue burden to the taxpayer by completing our review of working arrangements and oversee the development of a single site for back office functions and service administration.

11-FSS02	Continue to implement C3W processes in respect of the Asset Management & Valuation Service and prepare for and implement processes for the Accountancy Services	<p>Target: Determine and implement Electronic Document Records Management (EDRM) and home working arrangements.</p> <p>Outcome: Increased efficiency of service delivery</p> <p>Critical Success Factors: Staff resources available to progress work</p> <p>Environmental Impacts: Potential reduced travel and use of paper which should have a beneficial impact upon the Council's carbon footprint by reducing CO2 emissions</p>	31 December 2012		Head of FSS / Accountancy Manager / Asset & Valuation Manager	Corporate support for key processes; EDRM, BPI	Cost of relocation in line with Council policies
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By 2013 - Delivering financial efficiencies through shared service arrangements with other public sector bodies.

11-FSS03	Progress discussions with identified partner organisations with regard to potential shared service opportunities with particular focus on the sharing of financial systems	<p>Target: Progress discussions with potential partner</p> <p>Outcome: Determine whether any shared service opportunity should be pursued</p> <p>Critical Success Factors: capacity to progress discussions, willingness of potential partner(s) to consider shared service arrangements</p> <p>Environmental Impacts: TBA</p>	31 March 2012		Head of FSS / Accountancy Manager	None	Capital Provision included within the Capital Programme to support investment in a new financial system
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By 2015 - Maximising the council's capital resources by considering investment opportunities in land, commercial and rental property to improve investment returns and minimises the burden on the council taxpayer.

11-FSS04	Ongoing review and rationalisation of the Council's assets (in line with the Asset Management Plan (AMP)) to ensure best use and generation of capital receipts through sale of surplus assets	<p>Target: Holdings in line with service needs</p> <p>Outcome: Efficient utilisation of assets and VFM</p> <p>Critical Success Factors: Availability of staff resources</p> <p>Environmental Impacts: Potential energy efficiency savings. Reviews of AMP will aim to include relevant environmental criteria. There may be opportunities to consider use of East Herts land for environmentally beneficial purposes e.g. allotments, biodiversity enhancements.</p>	31 March 2012		Asset and Valuation Manager	Services to review provision where operational assets involved (parking, customer services)	TBA
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Strapline: Shaping now, shaping the future
Corporate Priority: 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.

By 2013 - Deliver the 5 year rural land based business development programme.

11-FSS05	Support for Rural Development Project in Council's role as accountable body	<p>Target: Meet financial objectives</p> <p>Outcome: Funding stream secured</p> <p>Critical Success Factors: Availability of staff resources and support processes</p> <p>Environmental Impacts: TBA</p>	31 March 2012		Principal Accountant	Accountancy role is in support of the Rural Development Project being lead by the Customer and Community Services Team	A £5k income stream to Accountancy Services is anticipated from the overall administration income available to the Council
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Human Resources Service Plan 2011/12

Action Plan					Connections	
Action Code	ACTION	Description (Target, Outcome and Critical Success Factors and Environmental Factors)	Due Date	Lead Officer	If the action impacts on another service in terms of support/input, please specify below:	Resources

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

By 2013 - Sustain overall resident satisfaction with the council by 2% and staff satisfaction by 2%.

10-HR01	To support the delivery of a three year People Strategy 2009-2012	<p>Target: 'Making East Herts Council a great place to work' through the delivery of the actions identified in the Council's People Strategy and through actions identified in the service plan 2011/12.</p> <p>Outcomes: Measures identified are HR management targets agreed by HR Committee, as detailed in the service plan. Staff Survey and achievement of the corporate objectives. Equal pay audit. Data cleanse on HR database.</p> <p>Critical Success Factors: Council to contribute to the successful delivery of the People Strategy.</p> <p>Environmental Impact: N/A</p>	31 March 2012	Head of HR	This action impacts on the whole Council and service areas	HR team
10-HR2	To develop an organisational learning and development strategy - which compliments the People Strategy	<p>Target: Enable the Council to develop a performance based culture that focuses on customer satisfaction. Develop a Learning and Development Plan 2011-2013. Supporting organisational values/behaviours and culture change.</p> <p>Outcome: Maintain our IIP accreditation. Linking personal development to high level performance and to the needs of the business. Supporting career development through coaching, mentoring, secondment and shadowing schemes. Ensuring that staff have the skills, equipment and working environment they need to work efficiently and effectively.</p> <p>Critical Success Factor: Improved leadership capacity. Improved performance levels monitored through performance development review scheme</p> <p>Environmental Impact: N/A</p>	31 March 2012	Head of HR	This action impacts on the whole Council and service areas	Within existing resources
10-HR3	To develop corporate priorities and targets for diversity	<p>Target: Harness the diversity of all employees to improve service delivery. Ensuring the fair and consistent treatment of all staff. Outcome: Set corporate targets for the improvement of diversity in the workforce. Undertake Equality Impact Assessment when introducing new policies and or Organisational Change.</p> <p>Critical Success Factors: Improved performance on diversity against national standards and indicators.</p> <p>Environmental Impact: N/A</p>	31 March 2012	Head of HR	This action impacts on the whole Council and service areas	Within existing resources

By 2013 - Reduce the revenue burden to the taxpayer by completing our review of working arrangements and oversee the development of a single site for back office functions and service administration.

10-HR04	To support the success of the C3W programme.	<p>Target: Objectives and benefits identified as part of the C3W action plan are achieved.</p> <p>Outcomes: Ensuring staff have the skills, equipment and working environment they need to work efficiently and effectively. Ensuring managers have the skills and capability to support a performance culture with its focus on measurement, assessment and outcome based services. Engaging staff and encouraging their contribution to organisational change at the earliest opportunity. Develop a more flexible workforce supported by flexible employment packages. Support organisational behaviours/culture change.</p> <p>Critical Success Factors: Support from the Programme Board and Group.</p> <p>Environmental Impact: Reducing traffic congestion - promoting non car travel. Reducing carbon emissions through less commuting.</p> <p>Target: Project Plan timescales met for 2011/12. Phase 3</p> <p>Outcome: To have flexible ways of working that generate increased efficiencies and improved customer service through better IT systems and therefore reduce office space requirements. Business Improvement: through reduced costs with more efficient use of our resources.</p> <p>Critical Success Factors: Benefits delivered.</p> <p>Environmental Impact: Reducing traffic congestion - promoting non car travel. Reducing carbon emissions through less commuting.</p>	31 March 2012	Head of HR	This action impacts on the whole Council and service areas	Programme Group
10-HR05	Undertake the preparation required to support the implementation of the C3W phase 3 for HR. E.g. undertake BPI where relevant; consider and plan for EDM; complete service restructure in terms of office based, mobile of home worker.	<p>Target: Produce a workforce plan 2011/12 as part of the budget and service planning cycle. Focus on career progression and succession planning. Deliver Learning and Development Plan 2011-2013. Support organisational change, service changes and provisions on impact of staff.</p> <p>Outcomes: Improved performance and customer services and value for money provided.</p> <p>Critical Success Factors: Support from other services.</p> <p>Environmental Impact: N/A</p>	31 March 2012	Head of HR	N/A	HR team

By 2013 - Restrain costs around staffing and employment, in addition to the steps being undertaken nationally.

10-HR06	To integrate workforce planning with strategic, financial and service planning to inform decision making and help drive out costs.	<p>Target: Produce a workforce plan 2011/12 as part of the budget and service planning cycle. Focus on career progression and succession planning. Deliver Learning and Development Plan 2011-2013. Support organisational change, service changes and provisions on impact of staff.</p> <p>Outcomes: Improved performance and customer services and value for money provided.</p> <p>Critical Success Factors: Support from other services.</p> <p>Environmental Impact: N/A</p>	31 March 2012	Head of HR	This action impacts on the whole Council and service areas	HR team
10-HR07	Pathfinder - support the development of shared services model 2010-2013	<p>Target: Develop business case and savings to support the shared services model with Hertfordshire HR Partnership Group or neighbouring districts.</p> <p>Outcome: Shared service where the high volume transaction tasks are outsourced to a third party provider and strategic HR/OD remains in house, with options to retain some operational HR services either centrally managed by one council or in house in each council or through best in breed contracts for services. Phased implementation 2010-2013 and the choice of flexibility for each council via a limited pick and mix approach.</p> <p>Critical Success Factors: Improved efficiencies, cost savings.</p> <p>Environmental Impact: N/A</p>	31 March 2012	Head of HR	N/A	HR team

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Health and Housing Service Plan 2011/12

Action Plan					Connections	
Action Code	ACTION	Description (Target, Outcome, Critical Success Factors and Environmental Impacts)	Due Date	Lead Officer	If the action impacts on another service in terms of support/input, please specify below:	Resources

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

By 2013 - Increase the number of supported housing units for people in need, such as the development of a young persons supported accommodation unit.

11-HH01	Ensure development of supported young persons accommodation.	<p>Target: Commence building in July 2011, complete and occupy by March 2012.</p> <p>Outcome: Provision of approx 20 units of supported accommodation for young people.</p> <p>Critical Success Factors: Cooperation of partners, including RSL, Crouchfield Trust and Adult Care Services.</p> <p>Environmental Impacts: Possible increase in CO2 due to new build. However, some mitigation due to sustainability code.</p>	31 March 2012	Housing Development Manager	None.	Existing
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By 2015 - Manage the environmental health of East Herts.

11-HH02	Develop and implement new standards for caravan sites	<p>Target: Gain Executive approval for new caravan site standards. Assess all sites against standards and commence improvements</p> <p>Outcome: Caravan sites brought up to standard</p> <p>Critical Success Factors: N/A</p> <p>Environmental Impacts: Visual impact</p>	31 March 2012	Environmental Health Manager- Commercial	None.	Existing
11-HH03	Implemented an Air Quality Management Area (AQMA) in Hertford	<p>Target: AQMA declared and action plan produced. (This related to Gascoyne Way. In 2011/12, likely to need to either extend this one or create a new one for the Tesco Area.)</p> <p>Outcome: Improved air quality in AQMA area of Hertford.</p> <p>Critical Success Factors: Adequate resources. Ability to influence reduction in traffic through the area.</p> <p>Environmental Impacts: Mitigation- aiming to reduce pollutants from traffic and CO2</p>	31 March 2012	Environmental Health Manager- Environment	None.	Existing
11-HH04	Develop a strategy for implementing the Green Deal in 2013	<p>Target: Keep abreast of guidance, identify partners and LA role.</p> <p>Outcome: Strategy developed to benefit residents</p> <p>Critical Success Factors: Adequate resources and cooperation of partners.</p> <p>Environmental Impacts: Increased carbon reduction</p>	31 March 2013	Environmental Health Manager- Environment	TBD	TBD
11-HH05	Implement an exit strategy for the Herts Essex Energy Partnership Fuel Poverty and Carbon Reduction scheme. Develop a transition model to prepare for the Green Deal in 2013.	<p>Target: Remaining funding utilised for energy efficiency measures.</p> <p>Outcome: Reduce risk of fuel poverty for those having measure installed. Reduce carbon dioxide emissions from fuel enriched households.</p> <p>Critical Success Factors: Adequate resources and cooperation of partners. Continued availability of HEEP funding.</p> <p>Environmental Impacts: Mitigation-reduced fuel poverty and increased carbon reduction.</p>	31 March 2012	Environmental Health Manager- Residential	None.	Remaining share of second year funding of £6.6m East Herts- Housing from EERA, to be confirmed.

Strapline: Fit for purpose, services fit for you
Corporate Priority: Deliver good quality customer focused services by maintaining and developing a well managed and publicly accountable organisation

By 2013 - Reduce the revenue burden to the taxpayer by completing our review of working arrangements and oversee the development of a single site for back office functions and service administration.

11-HH06	Prepare and implement C3W including EDM (Electronic Document and Record Management), CSI (Customer Service Improvement), BPI (Business Process Improvement), office moves, home and remote working.	<p>Target: C3W implemented</p> <p>Outcome: More efficient service (Reduced net cost). Improve customer service (increase in self-service via web etc)</p> <p>Critical Success Factors: IT, Training, Staff willingness.</p> <p>Environmental Impacts: Mitigation relating to less officer and customer journeys . will lead to a reduction in CO2 and vehicle emissions.</p>	31 July 2011	Head of Health and Housing	rldy	Existing/ Plus support for EDM,CSI and BPI and IT equipment.
11-HH07	Identify and implement opportunities presented by changes in local and central govt. i.e. Forthcoming changes in Health legislation and devolution of PCTs, maximising reasonable cost recovery, reducing workload through improved use of IT, improved use of delegated powers.	<p>Target: Deliver core services whilst meeting MTFP challenges</p> <p>Outcome: Sustained service delivery and reduced overhead costs</p> <p>Critical Success Factors: Partner engagement and acceptance</p> <p>Environmental Impacts: Improved use of IT should reduce paper and travel</p>	31st March 2012	Head of Health and Housing	Links with Communities service, Health Engagement panel and LSP	Possible "invest to save" seed funding required

By 2013 - Increase the percentage of residents who agree that the council provides value for money.

11-HH08	Reduce costs or improve VFM by identifying and implementing an improved structure for Environmental Health and Licensing and Community Safety services to meet the challenges of the MTFP	<p>Target: Identify improved streamlined structure and implement by 2013</p> <p>Outcome: Reduced overhead costs</p> <p>Critical Success Factors: Outcome of BPI process, director's review, staff engagement and contribution</p> <p>Environmental Impacts: Possible reduced travel</p>	31st March 2013	Head of Health and Housing	IT,HR.	Existing plus support from HR BPI. Possible capital requirement if IT systems merged
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Strapline: Pride in East Herts
Corporate Priority: Improve standards of the built neighbourhood and environmental management in our towns and villages.

By 2015 - Increase the number of affordable homes delivered through innovative mechanisms in addition to traditional solutions.

11-HH09	Consider the results of the house condition survey and any impacts on the Housing Strategy and Policy	<p>Target: Report the outcomes of the house condition survey to the executive, identifying any amendments required to the Housing Strategy and Policy.</p> <p>Outcome: Improved condition of private sector housing stock.</p> <p>Critical Success Factors: Ensuring adequate resources-capital and revenue</p> <p>Environmental Impacts: Mitigation-survey should identify improved energy efficiency of stock compared to last survey.</p>	31 July 2011	Environmental Health Manager- Residential	None.	Existing or new depending on results of survey and Member decision re investment.
11-HH10	Implement the Local Investment Plan. In conjunction with the Councils Partners.	<p>Target: Develop affordable housing on sites identified in the Plan.</p> <p>Outcome: Provide affordable homes as described in the plan.</p> <p>Critical Success Factors: Adequate housing development taking place and funding available .</p> <p>Environmental Impacts: Possible increase in CO2 instigated but some sustainable construction.</p>	31 March 2012	Housing Development Manager	None.	Existing
11-HH11	Review the Housing Strategy	<p>Target: Obtain Council approval to a revised strategy</p> <p>Outcome: Strategy in place.</p> <p>Critical Success Factors: Adequate sources and support from the Councils partners.</p> <p>Environmental Impacts: No direct inputs.</p>	31 March 2012	Housing Strategy and Policy Officer	None.	Existing
11-HH12	Facilitate the provisions of new affordable housing investment in the district	<p>Target: Secure 200 affordable homes on average over a five year period.</p> <p>Outcome: Maintain level of affordable housing provision.</p> <p>Critical Success Factors: Adequate level of housing development across the district and adequate investment from the Council and HCA</p> <p>Environmental Impacts: Possible increase in CO2 due to new-build. However, some mitigation due to sustainability code and adaptation.</p>	31 March 2012	Housing Development Manager	None.	Existing
11-HH13	Upgrade the LOCATA system to include an on-line housing application process.	<p>Target: Increased number of on-line housing applications.</p> <p>Outcome: Improved customer service and improved service efficiency.</p> <p>Critical Success Factors: Adequate resources-capital, revenue and staffing.</p> <p>Environmental Impacts: Mitigation-should reduce the number of staff visiting the offices to make a housing application. Less use of paper</p>	31 March 2012	Housing Options Manager	IT, Customer Services	Dependent on capital and revenue IT bid.

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Internal Audit Service Plan 2011/12

Action Plan					Connections	
Action Code	ACTION	Description (Target, Outcome, Critical Success Factors and Environmental Impacts)	Due Date	Lead Officer	If the action impacts on another service in terms of support/input, please specify below:	Resources

Strapline: Fit for purpose, services fit for you
Corporate Priority: Deliver good quality customer focused services by maintaining and developing a well managed and publicly accountable organisation

By 2013 - Increase the percentage of residents who agree that the council provides value for money.

11-IA01	Support Internal Audit Partnership working	<p>Target: Development of collaborative arrangements with other Hertfordshire authorities on key areas of audit activity and re-prioritise activity to respond to reduced capacity.</p> <p>Outcome: Greater resilience, optimised use of resources throughout the service and savings delivered.</p> <p>Critical Success Factors: Support from other services and other authorities.</p> <p>Environmental Impacts: Potential increase in business travel, however, possibility of reduced overall travel as reduced staff numbers and greater opportunity for electronic working.</p>	30 September 2011	Internal Audit & Business Improvement Manager	None.	Within existing resources
11-IA02	Ensure the Council has the capacity & capability to commission and procure value for money services and supplies through the introduction of a Procurement Plan.	<p>Target: Approved Procurement Plan in place.</p> <p>Outcome: Services and supplies provide good value for money and efficiency savings can be demonstrated.</p> <p>Critical Success Factors: Support from other services.</p> <p>Environmental Impacts: Requirement to ensure that environmental criteria are included in procurement policies and practices. Also Procurement Officer will advise on means by which environmental criteria should be considered in major procurement exercises.</p>	30 June 2011	Internal Audit & Business Improvement Manager	None.	Within existing resources
11-IA03	Procurement Partnership Initiatives	<p>Target: Development of collaborative arrangements with adjoining Hertfordshire authorities on key areas of procurement activity.</p> <p>Outcome: Greater resilience, optimised use of resources and savings delivered.</p> <p>Critical Success Factors: Support from other services and other authorities.</p> <p>Environmental Impacts: Potential increase in business travel, however, possibility of reduced overall travel as reduced staff numbers and greater opportunity for electronic working.</p>	30 September 2011	Internal Audit & Business Improvement Manager	None.	Within existing resources
11-IA04	Deliver Insurance tender exercise	<p>Target: Maintain appropriate range and levels of insurance cover, whilst achieving savings.</p> <p>Outcome: Placement of appropriate insurance cover.</p> <p>Critical Success Factors: Financial climate - ability to place cover.</p> <p>Environmental Impacts: Important need to take account of how environmental issues/ climate change may affect future insurance risks e.g. increased likelihood of extreme weather conditions such as flooding, extreme temperatures and high winds.</p>	31 May 2011	Internal Audit & Business Improvement Manager	None.	Within existing resources
11-IA05	Improve the Council's health & safety and risk management arrangements.	<p>Target: Simplify the Health & Safety Policy and Risk Assessment process.</p> <p>Outcome: More efficient and user friendly arrangements in place.</p> <p>Critical Success Factors: Support from other services.</p> <p>Environmental Impacts: Requirement to ensure that environmental criteria are included in Health & Safety Policy and risk assessment process.</p>	31 March 2011	Internal Audit & Business Improvement Manager	None.	Within existing resources

By 2013 - Reduce the revenue burden to the taxpayer by completing our review of working arrangements and oversee the development of a single site for back office functions and service administration.

11-IA06	Deliver the benefits as identified in the C3W Service Profile.	<p>Target: Maintain cover within Internal Audit and Business Improvement (IA&BI) and ensure that Project Plan timescales met for 2011/12.</p> <p>Outcome: Smooth transition to C3W. Service delivered in accordance with C3W agenda.</p> <p>Critical Success Factors: Availability of staff resources, commitment from team and corporate support processes.</p> <p>Environmental Impacts: Reduced carbon footprint and paper reduction.</p>	30 September 2011	Internal Audit & Business Improvement Manager	None.	Within existing resources
11-IA07	Undertake Electronic Document Management (EDM) processes for Internal Audit, Risk Assurance and Procurement in preparation for C3W implementation	<p>Target: Determine and implement EDM and home working arrangements.</p> <p>Outcome: Smooth transition to C3W. More efficient working and economical.</p> <p>Critical Success Factors: Availability of staff resources, commitment from team and corporate support processes.</p> <p>Environmental Impacts: Reduced carbon footprint and paper reduction.</p>	30 September 2011	Internal Audit & Business Improvement Manager	None.	Within existing resources

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Licensing and Community Safety Service Plan 2011/12

Action Plan					Connections	
Action Code	ACTION	Description (Target, Outcome, Critical Success Factors and Environmental Impacts)	Due Date	Lead Officer	If the action impacts on another service in terms of support/input, please specify below:	Resources

Strapline: Fit for purpose, services fit for you
Corporate Priority: Deliver good quality customer focused services by maintaining and developing a well managed and publicly accountable organisation

By 2013 - Increase the percentage of residents who agree that the council provides value for money.

11-LCS01	Deliver the benefits as identified in the C3W Benefit Service Profile for Licensing and Community Safety.	<p>Target: Project Plan timescales met.</p> <p>Outcome: Reduced cost of service and reduced carbon footprint.</p> <p>Critical Success Factors: Reliance on homeworking being set up. Car Sharing scheme established.</p> <p>Environmental Impact: Reduced carbon footprint. Expected minor efficiencies in paper use due to increased use of IT</p>	31 March 2012	Head of Licensing and Community Safety	None.	Within existing resources
11-LCS02	Reduce costs or improve VFM by identifying and implementing an improved structure for Environmental Health and Licensing and Community Safety services to meet the challenges of the MTFP	<p>Target: Identify improved streamlined structure and implement by 2013</p> <p>Outcome: reduced overhead costs</p> <p>Critical Success Factors: Outcome of BPI process, staff engagement and contribution</p> <p>Environmental Impacts: Possible reduced travel</p>	31 March 2012	Head of Licensing and Community Safety	HR support	Within existing resources
11-LCS03	Identify and implement opportunities presented by changes in local and central gov. ie forthcoming changes in Alcohol licensing legislation, maximising reasonable cost recovery, reducing workload through improved use of IT, improved use of delegated powers.	<p>Target: Deliver core services whilst meeting MTFP challenges</p> <p>Outcome: Sustained service delivery and reduced overhead costs</p> <p>Critical Success Factors: Partner engagement and acceptance</p> <p>Environmental Impacts: Improved use of IT should reduce paper and travel</p>	31 March 2012	Head of Licensing and Community Safety	Increased use of Web Team and IT. Democratic and Legal Services involvement	Within existing resources

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Planning and Building Control Service Plan 2011/12

Action Plan					Connections	
Action Code	ACTION	Description (Target, Outcome, Critical Success Factors and Environmental Impacts)	Due Date	Lead Officer	If the action impacts on another service in terms of support/input, please specify below:	Resources

Strapline: Fit for purpose, services fit for you
Corporate Priority: Deliver good quality customer focused services by maintaining and developing a well managed and publicly accountable organisation

By 2013 - Sustain customer satisfaction with the council, as a result of improved customer services and website access.

By 2013 - Reduce the revenue burden to the taxpayer by completing our review of working arrangements and oversee the development of a single site for back office functions and service administration.

By 2013 - Increase the percentage of residents who agree that the council provides value for money.

11-PBC01	Development Control - Implement introduction of local fee setting for planning and related applications	<p>Target: Ensure that local fees are established</p> <p>Outcome: Cost of provision of service covered by fee income and greater local ability to set appropriate fees/ accountability.</p> <p>Critical Success Factors: Understanding of costs</p> <p>Environmental Impacts: Pressure to ensure costs minimised may lead to less environmental impacts (printing and paper costs)</p>	30 September 2011	Head of Planning and Building Control (HPBC) and Development Control (DC) Manager	Financial information - Accountancy service	Within existing resources
11-PBC02	C3W - Business Process Improvement (BPI) and IT	<p>Target: Selection of single software system for Building Control and Development Control, progress on implementation of BPI options</p> <p>Outcome: Cost effective service provision</p> <p>Critical Success Factors: Ability of software providers, financial resources</p> <p>Environmental Impacts: Reduced environmental demands of service</p>	31 March 2012	Head of Planning and Building Control (HPBC) and Development Control (DC) Manager	Business Support - IT and Accountancy	Within existing resources
11-PBC03	Building Control - adaptation to legislative changes	<p>Target: Introduce changes as required by legislative change during year</p> <p>Outcome: Ensuring that statutory requirements met and effective service provided</p> <p>Critical Success Factors: IT provision and professional capacity</p> <p>Environmental Impacts: Reduced environmental demands of service</p>	31 March 2012	Head of Planning and Building Control (HPBC) and Development Control (DC) Manager	None.	Within existing resources
11-PBC04	Building Control - Maintain Quality Assurance	<p>Target: Retain British Standards Institute (BSI) quality assurance for next year</p> <p>Outcome: Ensure provision of service to recognised service levels in terms of timescales, satisfaction etc.</p> <p>Critical Success Factors: Quality systems</p> <p>Environmental Impacts: Effective health and safety control through the Building Control system</p>	31 December 2011	Building Control Manager	None.	Within existing resources

Strapline: Shaping now, shaping the future
Corporate Priority: 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.

By 2013 - Establish a sound planning framework for the District through the production of the Local Development Framework (LDF).

Continue to process planning applications in line with local expectations.

11-PBC05	Development Control and Planning Policy - Effective management of large scale development proposals (possibly development proposals at Bishop's Stortford North)	<p>Target: Provide support and input into proposals to bring forward development where proposals come forward</p> <p>Outcome: Ensure sustainable and acceptable development proposals</p> <p>Critical Success Factors: Staff capacity, actions of developers, professional capacity</p> <p>Environmental Impacts: Provision of development which fully addresses its environmental impact</p>	31 March 2012	HPBC, DC and Planning Policy Managers	Other service areas depending on development coming forward - usually including housing, environmental and community services	Within existing resources
11-PBC06	Planning Policy - progress preparation of Local Development Framework (LDF)	<p>Target: Preferred options stage in preparation of LDF</p> <p>Outcome: Further progress toward finalised LDF</p> <p>Critical Success Factors: Acceptable to Members and compatible with changing legislative requirements</p> <p>Environmental Impacts: Control over future impact of development on environment</p>	31 December 2011	Planning Policy Manager	None.	Within existing resources
11-PBC07	Development Control Conservation - Conservation Area (CA) Appraisals	<p>Target: Completion of programme of CA Appraisals</p> <p>Outcome: Robust framework for consideration of development proposals</p> <p>Critical Success Factors: Appropriate professional input, consultation and Member support</p> <p>Environmental Impacts: Control over changes to built environment</p>	31 December 2011	HPBC and Conservation Officer	None.	Within existing resources

Strapline: Leading the way, working together
Corporate Priority: Deliver responsible community leadership that engages with our partners and the public

By 2013 - Enable the local community to influence decisions, to assist in the delivery of services.

11-PBC08	Planning Policy and Development Control - Managing and delivering legislative change enabled through the Localism Bill	<p>Target: Ensuring that provisions and requirements of the legislation can be enabled</p> <p>Outcome: Created community control in built environment matters</p> <p>Critical Success Factors: Understanding of requirements, financial and professional resources where required</p> <p>Environmental Impacts: Greater local control over environmental issues</p>	31 March 2012	HPBC, DC and Planning Policy Managers	Accountancy and other service areas depending on requirements of legislation	Within existing resources
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Revenues and Benefits Service Plan 2011/12

Action Plan					Connections	
Action Code	ACTION	Description (Target, Outcome, Critical Success Factors and Environmental Impacts)	Due Date	Lead Officer	If the action impacts on another service in terms of support/input, please specify below:	Resources

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

By 2015 - Support the homeless and ensure those in need access the benefit they are entitled to.

11- RB1	Investigate and if appropriate commence, shared service opportunities with Stevenage BC	Target: Identify opportunities to improve service delivery, and/or performance, and/or efficiencies. Business case completed 31 May 2011. Outcome: Measurable targets. Environmental Impacts: Possible increase in business travel alongside more electronic working.	31 May 2011	Head of Revs & Bens	Will require support from IT, HR, Accountancy, Customer services etc - basically all service which support or interact with the Revs & Bens services	Unknown - being determined in project plan at time of writing
11- RB2	Roll out Capita products	Target: Increase capacity, and range of service delivery options for customers. Outcome: Increased capacity, performance levels improved, reduction in manual process, reduction in prep time for staff working remotely. Critical Success Factors: Roll out and take up achieved, roll out by Capita, training etc Environmental Impacts: Opportunities to reduce paper flow and possible reduction in staff travel due to increased remote/ onsite working.	31 March 2012	Head of Revs & Bens	Capita and IT	Unknown
11- RB3	Manage workload and un known changes to service demand in current economic climate	Target: Service deliver targets achieved. Outcome: Service has the capacity to deal with increase in service demand. Critical Success Factors: Performance targets achieved. Environmental Impacts: None.	31 March 2012	Head of Revs & Bens	Unknown	Unknown
11- RB4	C3W - roll out of home & remote & flexible working, and move staff to Hertford	Target: Staff successfully enabled to work from home, flexibly and remotely and those office based staff moved to Hertford. Outcome: Service delivered in accordance with C3W agenda, increasing capacity and improving performance. Critical Success Factors: Roll out of IT. Environmental Impacts: Possible reduced carbon footprint	31 March 2012	Head of Revs & Bens	IT, C3W Board etc	Unknown

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EAST HERTS COUNCIL

JOINT SCRUTINY COMMITTEES – 15 FEBRUARY 2011

2010/11 ESTIMATES AND FUTURE TARGETS

REPORT BY THE LEADER OF THE COUNCIL

Purpose/Summary of Report:

This report sets out the performance indicators that the Council is required to monitor and publish annually in the Annual Report. The purpose of the report is to advise Members of estimated performance for 2010/11 and the targets for the next three years.

RECOMMENDATION FOR DECISION BY SCRUTINY:	
(A)	The estimates for 2010/11 are noted.
(B)	To comment on the refined list of performance indicators that are either being retained or deleted for the Executive to consider. (Paragraph 1.7)
(C)	Consider whether any further resources should be invested to improve the potential 2010/11 outturn position in order to meet current targets and make any recommendations for the Executive to consider. (Paragraph 3.3, 3.4 and 4.2)
(D)	Recommend that the Executive agree the targets set out in paragraph 5.1 – 5.3 to either improve, reduce or retain performance.
(E)	Recommend that the Executive support the adoption of the new local measures set out in paragraph 6.1
(F)	Note the data quality spot checks that are currently being undertaken in paragraph 7.3.
(G)	Note that Unit Cost indicators are not included in the list of PI estimates and targets (Paragraph 8.1)
(H)	Note that the changes to the 2009/10 performance outturns for the leisure performance indicators (Paragraph 9.1 to 9.3)

1 BACKGROUND

- 1.1 The coalition government has announced a number of changes since coming into office in order to reduce bureaucracy and central government burdens and to save money. In light of the coalition government's changes, it was agreed that East Herts should retain a performance framework that is reflective of local priorities.
- 1.2 Late last year officers undertook an exercise to review the 2010/11 basket of indicators and have a proposed a refined list, reducing the set from 142 indicators to 87 indicators. The list of performance indicators officers are proposing be retained are detailed in **Essential Reference Paper B** and therefore a 2010/11 estimate and future targets have been provided. The list of performance indicators that officers are recommending be removed are listed in **Essential Reference Paper C**.
- 1.3 The performance indicator set is separated into national performance indicators (NIs) which were previously statutory indicators determined by the Government, and local performance indicators (known as East Herts Performance Indicators - EHPI), which are determined by the individual local authority. Later in 2011/12 the Performance team will review the referencing of all indicators but for now the existing reference will remain.
- 1.4 Councils are required to set targets for the performance they wish to achieve in the year ahead, and to monitor in-year progress in meeting these targets.
- 1.5 Due to the pressures on local government budgets, services have had to re-evaluate the day to day functions/operations they provide to focus resources and service delivery to core priority areas i.e. customer focused services.

1.6 East Herts Council has placed emphasis on working towards setting future targets based on the following three themes:

A) **Improve target** - Only where feasible and instrumental in delivering service's core priorities i.e. customer focused.

B) **Reduce target** - Where the target is no longer achievable or feasible to maintain i.e. insufficient staff, budget constraints or low priority indicator.

C) **Retain target** - Where there is minimal impact on service resources to maintain performance level.

1.7 Members are invited to review and comment on the refined list of performance indicators proposed in **Essential Reference Paper B**. Additionally members are also invited to comment on the performance indicators that officers are recommending be removed as shown in **Essential Reference Paper C**. It should be noted that should members recommend that a performance indicator is to be re-instated then an estimated outturn and future targets will need to be produced for them.




2 **ESTIMATES AND TARGETS**

2.1 The attached spreadsheet (**Essential Reference Paper B**) lists the national and local performance indicators that officers are recommending be retained by the Council, and therefore contains:




- The estimate for 2010/11, compared with the target and 2009/10 outturn;
- Targets for 2011/12, 2012/13 and 2013/14.

3 INITIAL ANALYSIS - ESTIMATES

3.1 There are a total of **56** performance indicators, **48** performance indicators for which there is a target for 2010/11 which are listed in **Essential Reference Paper B**.

TARGET	
71.42% (40)	 Indicators are on or above target
5.35% (3)	 Indicators are 1-5% off target
8.92% (5)	 Indicators are 6% or more off target
14.28% (8)	N/A or TBD Unable to analyse as no target for 2010/11 or estimate not available or is to be determined

3.2 There are **53** performance indicators (including sub-parts) for which there is an estimated outturn for 2010/11 which are listed in **Essential Reference Paper B**.

IMPROVEMENT	
58.49% (31)	 Indicators have improved
13.21% (7)	 Indicators have stayed the same
28.30% (15)	 Indicators have worsened

3.3 A detailed breakdown of indicators that are estimated not to be meeting the set target and showing a 'Red' performance are:

Fit for purpose, services fit for you:

- EHPI 6.8 - Turnaround of Pre NTO PCN challenges
- EHPI 16a - Percentage of Staff with Disabilities
- EHPI 16b - Percentage of top 10% of earners with a disability
- EHPI 17 - Percentage of top 10% earners from BME

Shaping now, Shaping the future:

- NI 154 - Net additional homes provided

3.4 A detailed breakdown of the indicators that are estimated not to be meeting the set target and showing a 'Amber' performance are:

Fit for purpose, services fit for you:

- EHPI 8 - Percentage of invoices paid on time.
- EHPI 156 - Buildings accessible to people with a disability.

Shaping now, Shaping the future:

- NI 157a - Processing of planning applications: major applications

4 SCRUTINY OF ESTIMATES

4.1 In the past this report provided a quartile analysis on performance indicators to indicate how the Council is performing nationally by comparing performance indicator quartile data released by the Audit Commission. Since the announcement of the abolition of the Audit Commission's and National Indicators, Councils are now focusing on delivering better performance locally rather than comparing with other authorities.

4.2 The following is a list of performance indicators that have shown a decline in performance:

Fit for purpose, services fit for you:

- EHPI 17 - Percentage of top 10% earners from BME
- EHPI 5.1 - % of complaints resolved in 14 days or less
- EHPI 5.2b - % of complaints about the Council and its services that are upheld b) 2nd stage (appeal)
- EHPI 6.8 - Turnaround of Pre NTO PCN challenges
- EHPI 6.9 - Turnaround of PCN Representations
- EHPI 8 - Percentage of invoices paid on time.

Promoting prosperity and well being:

- NI 184 - Food establishments in the area which are broadly compliant with food hygiene law

- EHPI 2.15 - Health & safety inspections.

Pride in East Herts:

- NI 195d - Improved street and environmental cleanliness: Fly-posting

Shaping now, Shaping the future

- NI 154 – Net additional homes provided
- NI 157a - Processing of planning applications: major applications
- NI 157b - Processing of planning applications: minor applications

5 INITIAL ANALYSIS - TARGETS

5.1 The following is a list of performance indicators (please note the comparisons relate to 2010/11 target compared to the 2011/12 target) where targets have been set to **improve** performance (See **Essential Reference Paper B** for justification of change):

- EHPI 1a - % of customers satisfied with the service – All
- EHPI 1b - % of customers satisfied with the service – Leventhorpe
- EHPI 1c - % of customers satisfied with the service – Hartham
- EHPI 1d - % of customers satisfied with the service – Fanshawe
- EHPI 1e - % of customers satisfied with the service – Buntingford
- EHPI 1f - % of customers satisfied with the service - Grange Paddocks
- EHPI 2 - Net cost/subsidy per visit
- EHPI 3a - Usage: number of swims (under 16)
- EHPI 3b - Usage: number of swims (16 - 60)
- EHPI 3c - Usage: number of swims (60 +)
- EHPI 4a - Usage: Gym (16 - 60)
- EHPI 4b - Usage: Gym (60 +)
- NI 185 - CO2 reduction from local authority operations
- NI 191 - Residual household waste per household
- NI 192 - Percentage of household waste sent for reuse, recycling and composting
- NI 197 - Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented
- EHPI 218a - Abandoned vehicles - identified within 24 hours

- NI 154 – Net additional homes provided
- NI 157c - Processing of planning applications: other applications

5.2 The following is a list of performance indicators where targets have been set to **reduce** performance:

- EHPI 8 - Percentage of invoices paid on time.
- EHPI 156 - Buildings accessible to people with a disability.
- EHPI 7.35 - Commitment compared to profile. (This indicator measures effectiveness of forecasting expenditure. The budget covers areas such as maintenance and repair of all East Herts operational and non operational properties)

5.3 The following is a list of performance indicators where targets have been set to retain performance:

- EHPI 64 - Vacant dwellings returned to occupation or demolished
- EHPI 2.23 - Planning decisions delegated.
- EHPI 5.4 - % of complaints to the Local Government Ombudsmen that are upheld
- EHPI 6.8 - Turnaround of Pre NTO PCN challenges
- EHPI 6.9 - Turnaround of PCN Representations
- NI 181 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events
- NI 184 - Food establishments in the area which are broadly compliant with food hygiene law
- EHPI 129 - Response time to ASB complaints made to EHC.
- EHPI 2.15 - Health & safety inspections.
- NI 195a - Improved street and environmental cleanliness: Litter
- NI 195b - Improved street and environmental cleanliness: Detritus
- NI 195c - Improved street and environmental cleanliness: Graffiti
- NI 195d - Improved street and environmental cleanliness: Fly-posting
- EHPI 2.4 - Fly-tips: removal.
- NI 155 - Number of affordable homes delivered (gross)
- NI 157a - Processing of planning applications: major applications
- NI 157b - Processing of planning applications: minor applications

6 NEW LOCAL PERFORMANCE INDICATORS

6.1 As part of the review of all indicators, services were given the opportunity to recommend new local performance indicators that they felt will support their service in delivering the Council's corporate priorities. Below is a list of new local performance indicators that have

been recommended:

People Services and Organisational Development

- Percentage of PDR completed on time
- Staff Turnover

6.2 Between now and the end of March 2011 the detail of each indicator in terms of definition, formula, value etc will be determined. As with all new indicators the first year will be about collecting a full data set, before targets are determined.

7. DATA QUALITY SPOT CHECKS

7.1 East Herts Council is committed to delivering good data quality management. Data quality is an important aspect, as a publically accountable organisation we have to ensure that any data the Council produces has an audit trail available.

7.2 The Performance Team are working with the relevant services to spot check a basket of 10 indicators identified in the table below to ensure that we maintain the highest level of data quality standards.

7.3 The performance indicators to be spot checked are as follows:

EHPI8: Percentage of Invoices paid on time
EHPI 218a - Abandoned vehicles - identified within 24 hours
NI181: Time taken to process Housing Benefit/ Council Tax Benefit new claims and change events
EHPI 12a: Number of short-term sickness absence days per FTE staff in post
EHPI 2.15: Health and safety inspections.
EHPI 3a - Usage: number of swims (under 16)
EHPI 2.15 - Health and safety inspections.
EHPI 6.8 - Turnaround of Pre NTO PCN challenges
EHPI 4a - Usage: Gym (16 - 60)
NI157a: Processing of planning applications: major applications

7.4 The Performance Team working with Data Quality Champions are in the process of checking that all estimates and later on outturns, have been reported as per the indicator definition, to the correct decimal place and calculated correctly.

7.5 The outcome of the data quality spot checks will be reported to Corporate Business Scrutiny Committee on 31 May 2011, as part of the 2010/11 Outturn report.

8. **Unit Cost Indicators**

8.1 Unit cost indicators have been excluded in the estimates and targets list of performance indicators as services are not required to set targets for these measures. They are analysed to provide trend information on service cost, to enable Heads of Service to help manage service budgets effectively and drive out efficiencies. In total there are **28** unit cost indicators, all unit cost outturns are reported to Members through the Corporate Healthcheck process, once the Council's budget has been finalised.

9 **Changes to 2009/10 leisure indicator outturns**

9.1 Community and Cultural Services has recalculated the 2009/10 outturns for the Leisure satisfaction performance indicators listed below for two reasons: 1. the data previously extracted from GovMetric, which reported on all areas was focused on value for money rather than customer experience (Satisfaction); and 2. the data extracted from GovMetric was not consistent as changes were made by GovMetric without any prior consultation or notification in the reports they supplied to SLM and East Herts Council. The recalculated 2009/10 outturn data as well as the 2010/11 estimated outturn in **Essential Reference Paper B** focus on the five key areas in the leisure facilities which are, swimming lessons, group exercise classes, fitness (Gym), reception and cleanliness:

- EHPI 1a - % of customers satisfied with the service – All
- EHPI 1b - % of customers satisfied with the service – Leventhorpe
- EHPI 1c - % of customers satisfied with the service – Hartham
- EHPI 1d - % of customers satisfied with the service – Fanshawe
- EHPI 1e - % of customers satisfied with the service – Buntingford
- EHPI 1f - % of customers satisfied with the service - Grange Paddocks

9.2 Community and Cultural Services has recalculated the 2009/10 outturn for the indicator listed below as the outturn did not previously take into account the 4.6% Retail Price Index (PRI):

- EHPI 2 - Net cost/subsidy per visit

9.3 Community and Cultural Services has recalculated the 2009/10 outturn for the indicator listed below because a more refined method for data extraction/collection has since been developed which indicates that the previous 2009/10 outturn was understated:

- EHPI 4a - Usage: Gym (16 - 60)

Background Papers

None.

Contact Officer:

Ceri Pettit, Head of Strategic Direction – Ext 2240

Report Author

Karl Chui, Performance Officer (Strategic Direction)

ESSENTIAL REFERENCE PAPER 'A'

<p>Contribution to the Council's Corporate Priorities/ Objectives:</p>	<p><u>Promoting prosperity and well-being; providing access and opportunities</u> <i><u>Enhance the quality of life, health and wellbeing of individuals, families and communities, particularly those who are vulnerable.</u></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>
<p>Consultation:</p>	<p>Performance monitoring discussions have taken place between, Chief Executive, Directors and Heads of Service.</p>
<p>Legal:</p>	<p>There are no legal implications.</p>
<p>Financial:</p>	<p>There are no financial implications.</p>
<p>Human Resource:</p>	<p>There are no Human Resource implications.</p>
<p>Risk Management:</p>	<p>There are no Risk implications.</p>

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Code	Indicator	Past Performance	Current Performance					Future Performance				Lead Service
		2009/10	2010/11				2011/12	2011/12	2012/13	2013/14		
		Outturn	Target 2010/11	Estimated outturn	Performance	Status	Notes	Target	Stretch Target	Target	Target	
CARING ABOUT WHAT'S BUILT (AND) WHERE - Care for and improve our natural and built environment												
EHPI 64	Vacant dwellings returned to occupation or demolished	10	10	10	—	😊	On track to achieve target of 10. No revision proposed for target for future years, as this reflects greater emphasis in Empty Homes Strategy 2010-15 on longer term and problematic empty properties.	10	10	10	10	Health and Housing
EHPI2.2 (45)	Waste: missed collections per 100,000 collections of household waste	65.90	50.00	48.00	▲	😊	Performance has improved this year as ARC has settled down and residents have become more familiar with collection arrangements. Close contract management rectifies any dips in performance. Outturn predicted to be better (lower) than target.	50	50	50	50	Environmental Services
EHPI 2.23	Planning decisions delegated.	91%	90%	91%	—	😊	Expected to be very close to target. National good practice level 90% and was referred to in recent Killen Pretty Development Control review.	90%	92%	90%	90%	Planning and building control
EHPI 86	Cost of household waste collection	£69.55	£89.44	TBD	N/A	N/A	Data for this indicator is not currently available to be included for this report. Outturn data for this indicator is only available after the closing of the financial accounts in July 2011.	TBD	TBD	TBD	TBD	Financial/Environmental Services
EHPI 90b	Satisfaction with waste recycling	81.00%	N/A	No outturn due until 2011/12	N/A	N/A	Performance data collected through data from the Resident Survey which will next be due on 2011/12.	75%	75%	N/A	N/A	Environmental Services
FIT FOR PURPOSE, SERVICE FIT FOR YOU: Deliver customer focused services by maintaining and developing a well managed and publicly accountable organisation												
EHPI 12a	Number of short-term sickness absence days per FTE staff in post	4.65 days	5.00 days	4.49 days	▲	😊	Number of short-term absences is expected to be within the council standards for sickness. The service has currently set targets to be maintained from previous year as no future targets are available for the HR performance indicator until review and agreement by HR Committee on 13 July 2011.	5.00 days	5.00 days	5.00 days	5.00 days	People & Organisational services
EHPI 12b	Number of long-term sickness absence days per FTE staff in post	2.12 days	2.50 days	1.93 days	▲	😊	Number of Long-term absences is expected to be within the council standards for sickness. The service has currently set targets to be maintained from previous year as no future targets are available for the HR performance indicator until review and agreement by HR Committee on 13 July 2011.	2.50 days	2.50 days	2.50 days	2.50 days	People & Organisational services
EHPI 12c	Total number of sickness absence days per FTE staff in post	6.77 days	7.50 days	6.52 days	▲	😊	Total number of absences is expected to be within the council standards for sickness. The service has currently set targets to be maintained from previous year as no future targets are available for the HR performance indicator until review and agreement by HR Committee on 13 July 2011.	7.50 days	7.50 days	7.50 days	7.50 days	People & Organisational services
EHPI 14	Retirements	N/A	N/A	1.65%	N/A	N/A	The definition of this indicator was changed in 2010/11 from 'Early' retirements to 'Retirements' so any previous data can not be used to analyse the performance status or trend. The original target set for this indicator would not apply due to the change in definition so new targets will be set for this indicator by the review conducted by HR Committee on 13 July 2011.	N/A	N/A	N/A	N/A	People & Organisational services
EHPI 15	Ill Health Retirements	0.00%	3.23%	0.00%	—	😊	Performance outturn is expected to exceed annual target. The service has currently set targets to be maintained from previous year as no future targets are available for the HR performance indicator until review and agreement by HR Committee on 13 July 2011.	3.23%	3.23%	3.23%	3.23%	People & Organisational services
EHPI 16a	Percentage of Staff with Disabilities	1.48%	5.21%	1.48%	—	😞	This is below target, however it is an estimate based on the last full survey of staff (2008). A survey is planned for 2011/12. The service has currently set targets to be maintained from previous year as no future targets are available for the HR performance indicator until review and agreement by HR Committee on 13 July 2011.	5.21%	5.21%	5.21%	5.21%	People & Organisational services
EHPI 16b	Percentage of top 10% of earners with a disability	5.55%	11.76%	5.55%	—	😞	The definition of this indicator was changed in 2010/11 from '5%' to '10%' despite this change it doesn't alter the original target for this indicator. This is below target. However 5.55% represents 1 employee and the target is for 2 employees. The service has currently set targets to be maintained from previous year as no future targets are available for the HR performance indicator until review and agreement by HR Committee on 13 July 2011.	11.76%	11.76%	11.76%	11.76%	People & Organisational services
EHPI 17	Percentage of top 10% earners from BME	5.88%	5.88%	0.00%	▼	😞	The definition of this indicator was changed in 2010/11 from '5%' to '10%' despite this change it doesn't alter the original target for this indicator. The target is the equivalent of one employee. Currently there are no BME employees in SMG. The service has currently set targets to be maintained from previous year as no future targets are available for the HR performance indicator until review and agreement by HR Committee on 13 July 2011.	5.88%	5.88%	5.88%	5.88%	People & Organisational services

Page 62 Code	Indicator	Past Performance		Current Performance				Future Performance				Lead Service
		2009/10		2010/11				2011/12	2011/12	2012/13	2013/14	
		Outturn	Target 2010/11	Estimated outturn	Performance		Notes	Target	Stretch Target	Target	Target	
			Short term trend	Status								
EHPI 5.1	% of complaints resolved in 14 days or less	82.22%	Insufficient data in 2009/10 for a 2010/11 target to be set.	70.00%	▼	N/A	Comparison between 2009 and 2010 has shown an over 30% increase in complaints logged on the 3Cs database. Stage Two complaints have increased by 66% (20 in 2010 compared with 12 in 2009). Stage Two complaints tend to be more complex and take longer to investigate and hence appear to take longer to resolve and this can have a detrimental affect on the indicator. With pressure on resources response to complaints has taken longer. As the 3Cs procedure has been in place for two years now, there is sufficient data to be able to see how efficiently complaints are handled within the services. The target for the coming three years is 70%.	70.00%	70.00%	70.00%	70.00%	Customer Services and New Media
EHPI 5.2a	% of complaints about the Council and its services that are upheld a) 1st stage	32.56%	Insufficient data in 2009/10 for a 2010/11 target to be set.	25.00%	▲	N/A	The performance at this point in the year is at 26.32% which covers the periods for Quarter 1, 2 and 3 for 2010/11, this is because data for this indicator is dependant on the number of complaints received and therefore the service is unable to predict how many complaints are likely to be received in Quarter 4. Comparing with the periods of Quarter 1, 2 and 3 for 2009/10 which achieved 34.33% performance has improved. The service anticipates that the end of year outturn is likely to achieve 25% because there has been a decline in the number of cases upheld.	25.00%	25.00%	25.00%	25.00%	Customer Services and New Media
EHPI 5.2b	% of complaints about the Council and its services that are upheld b) 2nd stage (appeal)	10.00%	Insufficient data in 2009/10 for a 2010/11 target to be set.	20.00%	▼	N/A	The performance at this point in the year is at 5.26% which covers the periods for Quarter 1, 2 and 3 for 2010/11, this is because data for this indicator is dependant on the number of complaints received and therefore the service is unable to predict how many complaints are likely to be received in Quarter 4. Comparing with the periods of Quarter 1, 2 and 3 for 2009/10 which achieved 22.22% performance has improved. The service anticipates that the end of year outturn is likely to achieve 20% this because the indicator is very sensitive to any outcomes and cases that could arise in quarter 4 i.e. 1 case can cause a percentage increase of 10%.	20.00%	20.00%	20.00%	20.00%	Customer Services and New Media
EHPI 5.4	% of complaints to the Local Government Ombudsmen that are upheld	12.5%	0%	0%	▲	😊	Although 2010/11 has seen a slight increase in the number of complaints handled by the LGO against the Council, there have been no complaints upheld. It is hoped that this will be maintained during the coming three years. The number of cases dealt with against East Herts by the LGO has dropped over the past years. This has been mainly due to the advice given to complainants by the LGO.	0%	0%	0%	0%	Customer Services and New Media
EHPI 6.8	Turnaround of Pre NTO PCN challenges	15 days	14 days	22 days	▼	☹️	Performance target is not expected to be achieved due to higher volumes of PCNs issued earlier in the year and reduced staffing levels.	14 days	14 days	14 days	14 days	Customer Services and New Media
EHPI 6.9	Turnaround of PCN Representations	16 days	28 days	20 days	▼	😊	Performance is expected to be exceed the annual target.	28 days	28 days	28 days	28 days	Customer Services and New Media
EHPI 8	Percentage of invoices paid on time.	98.19%	98.50%	97.00%	▼	😐	The target for 2010/11 was set at 98.5% but we are not going to achieve this due to lower performance in the months so far, so it is estimated that we will achieve 97.00%. Future targets reset in line with current performance but still hoping to improve year on year.	98.00%	98.50%	99.00%	99.50%	Financial Support Services
EHPI 3	Overall satisfaction with the authority.	61.00%	N/A	No outturn due until 2011/12	N/A	N/A	Performance data collected through data from the Resident Survey which will next be due in 2011/12.	65%	65%	N/A	N/A	Strategic Direction
EHPI 156	Buildings accessible to people with a disability.	86.96%	95.24%	91.30%	▲	😐	Performance shows that 91.30% of buildings with public areas operated by East Herts Council are suitable for and accessible to Disabled Persons. The proposed replacement of a Football Changing Room Building which was originally not accessible to Disabled Persons, took place in 2010/11 making it now accessible to Disabled Persons. Targets in future years include the closure the Causeway Offices in Bishops Stortford in 2011/12. It has not yet been decided as to whether any further changes will occur in 2012/13 or 2013/14.	91.30%	91.30%	91.30%	91.30%	Business support services/Financial support services
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	10.1 days	10.0 days	10.0 days	▲	😊	Outturn is expected to meet annual target.	10.0 days	10.0 days	9.0 days	9.0 days	Revenues and Benefits

Code	Indicator	Past Performance	Current Performance					Future Performance				Lead Service
		2009/10	2010/11					2011/12	2011/12	2012/13	2013/14	
		Outturn	Target 2010/11	Estimated outturn	Performance	Status	Notes	Target	Stretch Target	Target	Target	
EHPI 7.35	Commitment compared to profile. (This indicator measures effectiveness of forecasting expenditure. The budget covers areas such as maintenance and repair of all East Herts operational and non operational properties)	1.3%	0%	1%			Performance shows that the estimated position at the year end taking account of outstanding creditors will be 1% over profile (Revised budget £445,500 from £437,600). After going through the usual end of year accounting routines regarding outstanding commitments it is expected that the outturn will either be on target or be within +/- 1%.	1%	1%	1%	1%	Business support services/Financial support services
LEADING THE WAY, WORKING TOGETHER: Deliver responsible community leadership that engages with our partners and the public												
There are no performance indicators for this corporate priority												
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												
EHPI 1a	% of customers satisfied with the service - All	65%	66%	76%			The estimated outturn represents the half year result (i.e. the first 6 month survey). The 2009/10 outturn has been changed from 68% to 65% based on the new criteria stated in paragraph 9.1 of the main report.	67%	67%	68%	69%	Community and Cultural Services
EHPI 1b	% of customers satisfied with the service - Leventhorpe	70%	71%	74%			The estimated outturn represents the half year result (i.e. the first 6 month survey). The 2009/10 outturn has been changed from 67% to 70% based on the new criteria stated in paragraph 9.1 of the main report.	72%	72%	73%	74%	Community and Cultural Services
EHPI 1c	% of customers satisfied with the service - Hartham	67%	68%	73%			The estimated outturn represents the half year result (i.e. the first 6 month survey). The 2009/10 outturn has been changed from 68% to 67% based on the new criteria stated in paragraph 9.1 of the main report.	69%	69%	70%	71%	Community and Cultural Services
EHPI 1d	% of customers satisfied with the service - Fanshawe	67%	68%	79%			The estimated outturn represents the half year result (i.e. the first 6 month survey). The 2009/10 outturn has been changed from 67% to 79% based on the new criteria stated in paragraph 9.1 of the main report.	69%	69%	70%	71%	Community and Cultural Services
EHPI 1e	% of customers satisfied with the service - Ward Freman	52%	68%	74%			The estimated outturn represents the half year result (i.e. the first 6 month survey). This facility has shown the most improved customer experience levels of all the sites. The 2009/10 outturn has been changed from 57% to 52% based on the new criteria stated in paragraph 9.1 of the main report.	69	69%	70%	71%	Community and Cultural Services
EHPI 1f	% of customers satisfied with the service - Grange Paddocks	70%	71%	80%			The estimated outturn represents the half year result (i.e. the first 6 month survey). Performance for this facility is the highest of all the East Herts sites and has been classed as excellent by the GovMetric. The 2009/10 outturn has been changed from 84% to 70% based on the new criteria stated in paragraph 9.1 of the main report.	72%	72%	73%	74%	Community and Cultural Services
EHPI 3	Net cost/subsidy per visit	£4.85	£4.74	£1.18			Estimated outturn is expected to exceed the annual target. This is due to increasing throughput figures the reduction in the contracted management fee. The 2009/10 outturn has been changed from £4.69 to £4.85 based on the the inclusion of the 4.6% Retail Price Index RPI in paragraph 9.2 of the main report.	£1.17	1% reduction from outturn.	1% reduction from outturn.	1% reduction from outturn.	Community and Cultural Services

Page 64 Code	Indicator	Past Performance	Current Performance					Future Performance				Lead Service
		2009/10	2010/11		Performance		2011/12	2011/12	2012/13	2013/14		
		Outturn	Target 2010/11	Estimated outturn	Short term trend	Status	Notes	Target	Stretch Target	Target	Target	
EHPI 3a	Usage: number of swims (under 16)	45,415	45,869	47,900	▲	😊	Estimated outturn is expected to exceed the annual target.	46,328	46,328	46,791	47,259	Community and Cultural Services
EHPI 3b	Usage: number of swims (16 - 60)	73,211	73,943	110,000	▲	😊	Estimated outturn is expected to exceed the annual target.	74,682	74,682	75,429	76,183	Community and Cultural Services
EHPI 3c	Usage: number of swims (60 +)	24,865	25,111	25,000	▲	😊	Estimated outturn is likely to be just under the target as the 60+ free swims scheme has been withdrawn by the government.	25,362	25,362	25,616	25,872	Community and Cultural Services
EHPI 4a	Usage: Gym (16 - 60)	74,403	75,147	135,000	▲	😊	Estimated outturn is expected to exceed the annual target. The 2009/10 outturn has been changed from 68,566 to 74,403 based on the the new refined method of data extraction/collection in paragraph 9.3 of the main report.	75,898	75,898	76,657	77,424	Community and Cultural Services
EHPI 4b	Usage: Gym (60 +)	5,840	5,898	10,000	▲	😊	Estimated outturn is expected to exceed the annual target.	5,957	5,957	6,017	6,077	Community and Cultural Services
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	88%	85	85%	▼	😊	On track to have 85% of businesses being classed as broadly compliant by March 2011.	85%	85%	85%	85%	Health and Housing
EHPI 129	Response time to ASB complaints made to EHC.	New PI	100%	100%	N/A	😊	Estimated outturn is expected to meet the annual target.	100%	100%	100%	100%	Licensing and Community Safety
EHPI 2.15	Health & safety inspections.	88%	85%	85%	▼	😊	On track to achieve 85% of the inspections due during 2010/11.	85%	85%	85%	85%	Health and Housing
PRIDE IN EAST HERTS: Improve standards of the neighbourhood and environmental management in our towns and villages.												
NI 185	CO2 reduction from local authority operations	-9.8%	No target set due to insufficient data in 2008/09	Not available	N/A	N/A	Estimated outturn cannot be determined due to C3W building works. Data will only be available from the next financial year as the processes will need time to run its course.	3.50%	3.50%	4.00%	4.00%	Environmental Services
NI 191	Residual household waste per household	551	595	470	▲	😊	Waste levels have reduced more than expected due to ARC, with the amount of waste disposed off reducing by more than the increase in recycling and composting.	459	459	454	439	Environmental Services

Code	Indicator	Past Performance	Current Performance					Future Performance				Lead Service
		2009/10	2010/11				2011/12	2011/12	2012/13	2013/14		
		Outturn	Target 2010/11	Estimated outturn	Performance	Notes	Target	Stretch Target	Target	Target		
			Short term trend	Status								
NI 192	Percentage of household waste sent for reuse, recycling and composting	41.24%	48.00%	49.30%			Performance expected to exceed target of 48% due to ARC settling down well.	50.0%	50.0%	51.0%	52.0%	Environmental Services
NI 195a	Improved street and environmental cleanliness: Litter	3%	2%	2%			Performance on target indicating a low level of litter below Grade B.	2%	2%	2%	2%	Environmental Services
NI 195b	Improved street and environmental cleanliness: Detritus	7%	7%	7%			Estimated outturn is expected to meet the annual target.	7%	7%	7%	7%	Environmental Services
NI 195c	Improved street and environmental cleanliness: Graffiti	2%	1%	1%			Performance is on target at 1%.	1%	1%	1%	1%	Environmental Services
NI 195d	Improved street and environmental cleanliness: Fly-posting	0%	1%	1%			Performance is on target at 1%.	1%	1%	1%	1%	Environmental Services
NI 197	Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented	22.42%	27.40%	27.40%			% of total candidate wildlife sites in East Herts in positive conservation management – 27.4%. Performance is expected to meet the annual target.	32.40%	32.40%	37.40%	42.40%	Environmental Services
EHPI 218a	Abandoned vehicles - identified within 24 hours	88.60%	80.00%	98.00%			Performance has improved this year with the target consistently bettered. Inspectors will need to focus on new contractors performance in 2011/12 therefore performance and target should not be increased.	85.00%	85.00%	85.00%	85.00%	Environmental Services
EHPI 218b	Abandoned vehicles - removed in 24 hours	100.00%	95.00%	100.00%			Estimated outturn is expected to meet the annual target.	95.00%	95.00%	95.00%	95.00%	Environmental Services
EHPI 2.4	Fly-tips: removal.	1.33 days	2 days	1 day			Performance has been consistently better than last year, with the Environmental Inspection Team regarding this as one of their priorities. With new contract starting in May, Inspectors may be too stretched managing new contractor/revised working patterns and performance to maintain or improve upon current target/performance.	2 days	2 days	2 days	2 days	Environmental Services
SHAPING NOW, SHAPING THE FUTURE: Safeguard and enhance our unique mix of rural and urban communities, ensuring sustainable, economic and social opportunities including effective development control and other measures												
NI 154	Net additional homes provided	464	375	271			The estimated outcome for the 2010/11 is likely to be lower than the initial target. This reflects the national position with regard to house building currently, with lower volumes being delivered across the country. Underlying this is the current economic situation and, quite possibly, the flux with regard to national planning policy.	375	375	466	648	Planning and Building Control
NI 155	Number of affordable homes delivered (gross)	185	200	200			The figure is an average over a five year rolling period. This figure was agreed by the Council following the publication of the Housing Needs Survey in 2004. This may be revised following the publication of the Council's Strategic Housing Market Assessment and associated policy documents that will be formulated and agreed by Council in 2010/2011.	200	200	200	200	Planning and Building Control
NI 157a	Processing of planning applications: major applications	79.00%	69.00%	67.00%			Expected to be below local target but over national 30% target.	69.00%	72.00%	69.00%	69.00%	Planning and Building Control
NI 157b	Processing of planning applications: minor applications	87.00%	80.00%	85.00%			Expected to exceed national & local target.	80.00%	81.00%	80.00%	81.00%	Planning and Building Control
NI 157c	Processing of planning applications: other applications	93.00%	92.00%	94.00%			Expected to exceed national & local target.	93.00%	94.00%	93.00%	93.00%	Planning and Building Control

Page 66 Code	Indicator	Past Performance	Current Performance				Future Performance				Lead Service	
		2009/10	2010/11			2011/12	2011/12	2012/13	2013/14			
		Outturn	Target 2010/11	Estimated outturn	Performance Short term trend	Status	Notes	Target	Stretch Target	Target		Target
NI 159	Supply of ready to develop housing sites	90.2%	No target set due to insufficient data in 2009/10	98.0%			Estimated outturn for (the five years commencing) 2010/11: 98.0%. The current Annual Monitoring Report looks ahead for 5 years and therefore enables an estimate to be made for the five years commencing 2011/12. This is 89.2%. An estimate cannot be made for the period beyond this because five years worth of estimates are not currently available. The outturn figure for the current five years commencing (2010/11) remains the same as the estimate previously given as it is not possible to recalculate the data part way through a year. Using actual data would be inappropriate as this indicator is an 'estimate' and does not deal with live data.	89.2%	89.2	N/A	N/A	Planning and Building Control

Status	
The 'smiley faces' reflect performance against target	
	indicator is 6% or more off target
	indicator is 1-5% off target
	indicator is on or above target
The 'arrows' reflect performance against 2004/05	
	performance is improving
	performance is the same
	performance is worsening

Code	Indicator	Notes	Data collection frequency	Lead Service
FIT FOR PURPOSE, SERVICE FIT FOR YOU: Deliver customer focused services by maintaining and developing a well managed and publicly accountable organisation				
EHPI 5.3	% of customers using the Council's complaints system that are fairly or very satisfied with the way in which their complaint was handled	Number of customer feedback received in the data collection process is insufficient to generate useful data.	Quarterly/Annual	Customer Services and New Media
EHPI 7.0	% Pre NTO PCN challenges responded to within 10 days	The data collected from this indicator is replicated in EHPI 6.8 in the form of working days as opposed to a percentage.	Monthly/Annual	Customer Services and New Media
EHPI 7.1	% PCN Representations responded to within 28 days	The data collected from this indicator is replicated in EHPI 6.9 in the form of working days as opposed to a percentage.	Monthly/Annual	Customer Services and New Media
NI 14	Reducing avoidable contact: minimising the proportion of customer contact that is of low or no value to the customer	The mechanisms in place to collect data is extensive and does not contribute directly towards delivering the councils corporate priorities.	Annual	Customer Services and New Media
NI 138	Satisfaction of people over 65 with both home and neighbourhood	Not being collected due to the cancellation of the place survey.	Annual	Strategic Direction
NI 179	Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	This indicator serves no value towards the council in delivering efficiencies.	Bi annual	Financial Support Services
NI 180	The number of changes of circumstances which affect customers' HB/CTB entitlement within the year.	Details around data collection for this indicator was never finalised in central government and has since been abandoned with the announcement of NIs being discontinued.	Monthly/Annual	Revenues and Benefits
LEADING THE WAY, WORKING TOGETHER: Deliver responsible community life				
NI 4	% of people who feel they can influence decisions in their locality	Not being collected due to the cancellation of the place survey.	Annual	Strategic Direction
NI 5	Overall / general satisfaction with local area	Not being collected due to the cancellation of the place survey.	Annual	Strategic Direction
NI 140	Fair treatment by local services	Not being collected due to the cancellation of the place survey.	Annual	Strategic Direction

Code	Indicator	Essential Reference Paper C		
		Notes	Data collection frequency	Lead Service
PROMOTING PROSPERITY AND WELL BEING; PROVIDING ACCESS AND OPPORTUNITIES: Enhance the quality of life, health and wellbeing of individuals, families and communities,				
NI 3	Civic participation in the local area	Not being collected due to the cancellation of the place survey.	Annual	Community and Cultural Services
NI 6	Participation in regular volunteering	Not being collected due to the cancellation of the place survey.	Annual	Community and Cultural Services
NI 8	Adult participation in sport and active recreation	Service has chosen to discontinue this indicator to focus on indicators which focus more on East Herts and delivering corporate priorities.	Annual	Community and Cultural Services
NI 139	The extent to which older people receive the support they need to live independently at home	Not being collected due to the cancellation of the place survey.	Annual	Strategic Direction
NI 156	Number of households living in temporary accommodation	Service has chosen to discontinue this indicator to focus on indicators which focus more on East Herts and delivering corporate priorities.	Annual	Health and Housing
NI 182	Satisfaction of business with local authority regulatory services	Service has chosen to discontinue this indicator to focus on indicators which focus more on East Herts and delivering corporate priorities.	Annual	Health and Housing
NI 187(i)	Tackling fuel poverty - % of people receiving income based benefits living in homes with a low energy efficiency rating (i) Low energy efficiency	Service has chosen to discontinue this indicator to focus on indicators which focus more on East Herts and delivering corporate priorities.	Annual	Health and Housing
NI 187(ii)	Tackling fuel poverty - % of people receiving income based benefits living in homes with a low energy efficiency rating (i) High energy efficiency	Service has chosen to discontinue this indicator to focus on indicators which focus more on East Herts and delivering corporate priorities.	Annual	Health and Housing
EHPI 213	Housing Advice Service: preventing homelessness.	This indicator has been discontinued as the definition surrounding this indicator was unclear and did not provide value in the data that was being reported.	Quarterly/Annual	Health and Housing
NI 1	% of people who believe people from different backgrounds get on well together in their local area	Not being collected due to the cancellation of the Place Survey.	Annual	Strategic Direction
NI 2	% of people who feel that they belong to their neighbourhood	Not being collected due to the cancellation of the Place Survey.	Annual	Strategic Direction
NI 119	Self-reported measure of people's overall health and wellbeing	Not being collected due to the cancellation of the Place Survey.	Annual	Strategic Direction
NI 120	All-age all cause mortality rate	Data was previously provided by ONS on to the Data Interchange HUB. The HUB has since been discontinued and data collection for this indicator is not sustainable.	Annual	Health and Housing
NI 121	Mortality rate from all circulatory diseases at ages under 75	Data was previously provided by ONS on to the Data Interchange HUB. The HUB has since been discontinued and data collection for this indicator is not sustainable.	Annual	Health and Housing
NI 122	Mortality rate from all cancers at ages under 75	Data was previously provided by ONS on to the Data Interchange HUB. The HUB has since been discontinued and data collection for this indicator is not sustainable.	Annual	Health and Housing
NI 129	End of life care – access to appropriate care enabling people to be able to choose to die at home	Data was previously provided by ONS on to the Data Interchange HUB. The HUB has since been discontinued and data collection for this indicator is not sustainable.	Annual	Health and Housing
NI 137	Healthy life expectancy at age 65	Not being collected due to the cancellation of the Place Survey.	Annual	Strategic Direction
NI 15	Serious violent crime	The service has previously proposed two new local performance indicators to replace this as it is currently not effective in supporting East Herts priorities. The indicators are EHPI 129 - Response time to ASB complaints made to EHC and EHPI 130 - Number of council endorsed community safety projects that receive positive publicity.	Monthly/Annual	Licensing and Community Safety
NI 16	Serious acquisitive crime	The service has previously proposed two new local performance indicators to replace this as it is currently not effective in supporting East Herts priorities. The indicators are EHPI 129 - Response time to ASB complaints made to EHC and EHPI 130 - Number of council endorsed community safety projects that receive positive publicity.	Monthly/Annual	Licensing and Community Safety
NI 17	Perceptions of anti-social behaviour	Not being collected due to the cancellation of the Place Survey.	Annual	Strategic Direction
NI 20	Assault with injury crime rate	The service has previously proposed two new local performance indicators to replace this as it is currently not effective in supporting East Herts priorities. The indicators are EHPI 129 - Response time to ASB complaints made to EHC and EHPI 130 - Number of council endorsed community safety projects that receive positive publicity.	Monthly/Annual	Licensing and Community Safety
NI 21	Dealing with local concerns about anti-social behaviour and crime by the local council and police	Not being collected due to the cancellation of the Place Survey.	Annual	Licensing and Community Safety

Code	Indicator	Essential Reference Paper C		
		Notes	Data collection frequency	Lead Service
NI 22	Perceptions of parents taking responsibility for the behaviour of their children in the area	Not being collected due to the cancellation of the Place Survey.	Annual	Strategic Direction
NI 23	Perceptions that people in the area treat one another with respect and consideration	Not being collected due to the cancellation of the Place Survey.	Annual	Strategic Direction
NI 27	Understanding of local concerns about anti-social behaviour and crime by the local council and police	Not being collected due to the cancellation of the Place Survey.	Annual	Licensing and Community Safety
NI 32	Repeat incidents of domestic violence	The service believes that obtaining data from the police for this indicator will be too difficult to maintain.	Annual	Licensing and Community Safety
NI 35	Building resilience to violent extremism	Data was previously provided by the Police Constabulary on to the Data Interchange HUB. The HUB has since been discontinued and data collection for this indicator is not sustainable.	Annual	Licensing and Community Safety
NI 36	Protection against terrorist attack	Data was previously provided by the Police Constabulary on to the Data Interchange HUB. The HUB has since been discontinued and data collection for this indicator is sustainable.	Annual	Licensing and Community Safety
NI 37	Awareness of civil protection arrangements in the local area	Not being collected due to the cancellation of the Place Survey.	Annual	Strategic Direction
NI 41	Perceptions of drunk or rowdy behaviour as a problem	Not being collected due to the cancellation of the Place Survey.	Annual	Strategic Direction
NI 42	Perceptions of drug use or drug dealing as a problem	Not being collected due to the cancellation of the Place Survey.	Annual	Strategic Direction
NI 47	People killed or seriously injured in road traffic accidents	Data was previously provided by the Police Constabulary on to the Data Interchange HUB. The HUB has since been discontinued and data collection for this indicator is not sustainable.	Annual	Licensing and Community Safety
NI 48	Children killed or seriously injured in road traffic accidents	Data was previously provided by the Police Constabulary on to the Data Interchange HUB. The HUB has since been discontinued and data collection for this indicator is not sustainable.	Annual	Licensing and Community Safety
NI 70	Hospital admissions caused by unintentional and deliberate injuries to children and young people	Not being collected due to the cancellation of the Place Survey.	Annual	Strategic Direction
EHPI 130	Number of council endorsed community safety projects that receive positive publicity.	This is a new indicator the service introduced during 2010/11 to ensure there were crime indicators that focused more on East Herts priorities, rather than just NI 15, NI 16 and NI 20. However the service has raised concerns over the continuity of this indicator due to budget cuts being made which reduces the number of community safety projects. With the few remaining community safety projects it might not be feasible to have PI monitoring this issue.	Monthly/Annual	Licensing and Community Safety

Code	Indicator	Essential Reference Paper C		
		Notes	Data collection frequency	Lead Service
PRIDE IN EAST HERTS: Improving standards of the built neighbourhood and environmental management in our towns and villages.				
EHPI 204	Planning appeals allowed.	This is a reactive indicator and the service has very little control in influencing performance.	Monthly/Annual	Planning and building control
EHPI 2.1a	Enforcement actions: planning a) informal actions	The service have had meetings with members in a task and finish group and it was determined that new indicators will be used to replace this one. The new PI details are yet to be finalised.	Annual	Planning and building control
EHPI 2.1b	Enforcement actions: planning b) formal actions	The service have had meetings with members in a task and finish group and it was determined that new indicators will be used to replace this one. The new PI details are yet to be finalised.	Monthly/Annual	Planning and building control
EHPI 2.1c	Enforcement actions: planning c) prosecutions	The service have had meetings with members in a task and finish group and it was determined that new indicators will be used to replace this one. The new PI details are yet to be finalised.	Monthly/Annual	Planning and building control
EHPI 2.10	Building sites: re-inspections.	The service believes that this indicator is not customer focused and service resource should focus on other customer focused indicators.	Monthly/Annual	Planning and building control
NI 186	Per capita reduction in CO2 emissions in the LA area	Service has chosen to discontinue this indicator as data was collected in conjunction with Hertfordshire County Council and is more focused on county objectives.	Annual	Business support services/Environment Services
NI 188	Planning to Adapt to Climate Change	Data was previously provided by Hertfordshire County Council on to the Data Interchange HUB. The HUB has since been discontinued and data collection for this indicator is not sustainable.	Annual	Environmental Services
NI 189	Flood and coastal erosion risk management	Data was previously provided by Hertfordshire County Council on to the Data Interchange HUB. The HUB has since been discontinued and data collection for this indicator is not sustainable.	Annual	Business Support Services
NI 194	Air quality - % reduction in NOx and primary PM10 emissions through local authority's estate and operations	Service has chosen to discontinue this indicator to focus on indicators which focus more on East Herts and delivering corporate priorities.	Annual	Business support services
NI 196	Improved street and environmental cleanliness – fly tipping	The service has chosen not to continue this indicator as there are other local indicators in place which provides more East Herts focused data.	Annual	Environmental Services
SHAPING NOW, SHAPING THE FUTURE: Safeguard and enhance our unique mix of rural and urban communities, ensuring sustainable, economic and social opportunities including effective development control and other measures				
NI 170	Previously developed land that has been vacant or derelict for more than 5 years	Service has chosen to discontinue this indicator to focus on indicators which focus more on East Herts and delivering corporate priorities.	Annual	Planning and Building Control
NI 171	New business registration rate	Service has chosen to discontinue this indicator to focus on indicators which focus more on East Herts and delivering corporate priorities.	Annual	Community and Cultural Services
NI 172	Percentage of small businesses in an area showing employment growth	Service has chosen to discontinue this indicator to focus on indicators which focus more on East Herts and delivering corporate priorities.	Annual	Community and Cultural Services
NI 173	Flows on to incapacity benefits from employment	Service has chosen to discontinue this indicator to focus on indicators which focus more on East Herts and delivering corporate priorities.	Annual	Community and Cultural Services