



MEETING : JOINT MEETING OF SCRUTINY COMMITTEES
VENUE : COUNCIL CHAMBER, WALLFIELDS, HERTFORD
DATE : TUESDAY 12 FEBRUARY 2013
TIME : 7.00 PM

MEMBERS OF CORPORATE BUSINESS SCRUTINY COMMITTEE:

Councillors D Andrews (Chairman), E Bedford, G Jones, J Mayes, W Mortimer, T Page, M Pope, J Ranger, G Williamson, J Wing.

Substitutes:

Conservatives:	Councillors S Bull and K Crofton.
Liberal Democrat:	Councillor M Wood.

MEMBERSHIP OF COMMUNITY SCRUTINY COMMITTEE:

Councillors G McAndrew (Chairman), R Beeching, S Bull, T Herbert, D Hollebon, D Hone, J Mayes, N Symonds, C Woodward, M Wood.

Substitutes:

Conservatives:	Councillors N Poulton and C Rowley.
Liberal Democrat:	Councillor J Wing.

MEMBERSHIP OF ENVIRONMENT SCRUTINY COMMITTEE:

Councillors D Abbott (Chairman), W Ashley, S Basra, R Beeching, E Buckmaster, P Gray, N Poulton, C Rowley, B Wrangles, J Wyllie.

Substitutes:

Conservatives:	Councillors M Pope and A Dearman
Independent:	M Newman.

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

CONTACT OFFICER: PETER MANNINGS
01279 502174

DISCLOSABLE PECUNIARY INTERESTS

1. A Member, present at a meeting of the Authority, or any committee, sub-committee, joint committee or joint sub-committee of the Authority, with a Disclosable Pecuniary Interest (DPI) in any matter to be considered or being considered at a meeting:
 - must not participate in any discussion of the matter at the meeting;
 - must not participate in any vote taken on the matter at the meeting;
 - must disclose the interest to the meeting, whether registered or not, subject to the provisions of section 32 of the Localism Act 2011;
 - if the interest is not registered and is not the subject of a pending notification, must notify the Monitoring Officer of the interest within 28 days;
 - must leave the room while any discussion or voting takes place.
2. A DPI is an interest of a Member or their partner (which means spouse or civil partner, a person with whom they are living as husband or wife, or a person with whom they are living as if they were civil partners) within the descriptions as defined in the Localism Act 2011.
3. The Authority may grant a Member dispensation, but only in limited circumstances, to enable him/her to participate and vote on a matter in which they have a DPI.
4. It is a criminal offence to:
 - fail to disclose a disclosable pecuniary interest at a meeting if it is not on the register;
 - fail to notify the Monitoring Officer, within 28 days, of a DPI that is not on the register that a Member disclosed to a meeting;
 - participate in any discussion or vote on a matter in which a Member has a DPI;
 - knowingly or recklessly provide information that is false or misleading in notifying the Monitoring Officer of a DPI or in disclosing such interest to a meeting.

(Note: The criminal penalties available to a court are to impose a fine not exceeding level 5 on the standard scale and disqualification from being a councillor for up to 5 years.)

AGENDA:

1. Appointment of Chairman

2. Apologies

To receive apologies for absence.

3. Minutes – 15 January 2013

To confirm the Minutes of the meeting of the Committee held on 15 January 2013 (Previously circulated as part of the Council Minute book for 30 January 2013).

4. Chairman's Announcements

5. Declarations of Interest

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

6. Service Plans 2013/14 (Pages 5 – 36)

7. 2012/13 Estimates and Future Targets (Pages 37 – 62).

8. Car Park Charging Policy (Pages 63 – 80).

9. 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.

EAST HERTS COUNCIL

JOINT MEETING OF SCRUTINY COMMITTEES – 12 FEBRUARY 2013

EXECUTIVE – 5 MARCH 2013

REPORT BY THE LEADER OF THE COUNCIL

6. 2013/14 SERVICE PLANS

WARD(S) AFFECTED: ALL

Purpose/Summary of Report:

- The purpose is to set out the planned service activity for 2013/14. Members are asked to scrutinise the attached plans and that Executive be recommended to agree the 2013/14 Service Plans at their meeting on 5 March 2013.

<u>RECOMMENDATIONS FOR JOINT MEETING OF SCRUTINY COMMITTEES:</u> that	
(A)	The attached service plan activity for 2013/14 be scrutinised; and
(B)	The Executive be advised that the service plan activity for 2013/14 should be approved.

<u>RECOMMENDATION FOR THE EXECUTIVE:</u> that	
(A)	The attached service plan activity for 2013/14 be approved.

1.0 Background

- 1.1 East Herts uses an integrated service planning and financial planning 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 the key actions that need to be undertaken to deliver the corporate priorities and key objectives, in line with the budget.

These actions are linked (where relevant) 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 3, which sets out the key actions for each service, have been detailed in **Essential Reference Paper 'B'**. The rest of the service plan contains contextual information about the service.
- 2.2 Overall, the actions detailed reflect the Consolidated Budget report that was presented to Executive on 5 February 2013.
- 2.3 The 2013/14 Service Plan activity will be monitored on a six monthly basis but will be reported to the relevant scrutiny committee for each service (like the Corporate Healthcheck Report).

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: Councillor Tony Jackson – Leader of the Council.
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Contact Officer: Ceridwen Pettit, Corporate Planning and Performance Manager – Extn: 2240.
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Report Author: Ceridwen Pettit, Corporate Planning and Performance Manager – Extn: 2240.
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ESSENTIAL REFERENCE PAPER 'A'

IMPLICATIONS/CONSULTATIONS:

Contribution to the Council's Corporate Priorities/ Objectives (delete as appropriate):	<p>People</p> <p>This priority focuses on enhancing the quality of life, health and wellbeing of individuals, families and communities, particularly those who are vulnerable.</p> <p>Place</p> <p>This priority focuses on the standard of the built environment and our neighbourhoods and ensuring our towns and villages are safe and clean.</p> <p>Prosperity</p> <p>This priority focuses on safeguarding and enhancing our unique mix of rural and urban communities, promoting sustainable, economic and social opportunities.</p>
Consultation:	There are no specific consultation implications, although all Service Heads should have consulted staff in the development of their service plans.
Legal:	There are no legal implications.
Financial:	Executive will receive the report on 5 March 2013. Any changes that may arise to financial implications linked to key service activity will be updated by Financial Support Services after the meeting.
Human Resource:	There are no direct human resources implications.
Risk Management:	Individual actions have been risk assessed, but the risks involved in not implementing the integrated service planning and financial management framework could result in the council's corporate priorities not being delivered.

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Action Plan						Connections
Action Code	ACTION	What role will the service play?	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:
Corporate Priority: People						
Strapline: Fair and accessible services for those that use them and opportunities for everyone to contribute						
Deliver strong and relevant services						
13-RB01	Deliver Excellent customer service	Service Provider / Commissioner / Manager	Target: Recommend a customer charter to the Joint Committee by October 2013. Outcome: Customer satisfaction levels sustained Critical Success Factors: Smooth assimilation into shared service. Environmental Impacts: None.	01 October 2013	Head of Revenues & Benefits Shared Service	The service is very dependent on IT and it is essential that they are involved in the service to carry out required enhancements etc
13-RB02	Assess the relevancy of the performance management information for the service, with a view to determine a set of measures that support the shared service, as well as meeting the Council's priorities	Service Provider / Commissioner / Manager Partner	Target: Assessment completed and a set of performance measures proposed. Outcome: SMART set of performance measures that are fit for purpose and relevant to support both the shared service and East Herts priorities. Critical Success Factors: Systems in place to collect data, support of shared service provider. Environmental Impacts: None identified.	30 September 2013	Head of Revenues and Benefits in conjunction with the Corporate Planning and Performance Manager	Financial Support Services and Performance
Corporate Priority: Prosperity						
Strapline: Improving the economic and social opportunities available to our communities						
Deliver value for money						
13-RB03	Introduce the Local Council Tax Support Scheme (CTS)	Service Provider / Commissioner / Manager	Target: To ensure the administration of the CTS systems is effective during 2013, and to identify any revisions for a scheme in 14-15. Outcome: Customer satisfaction levels sustained. Critical Success Factors: Smooth assimilation into shared service. Environmental Impacts: None.	31 March 2014	Head of Revenues & Benefits Shared Service	The service is very dependent on IT and it is essential that they are involved in the service to carry out required enhancements etc
13-RB04	Introduce the changes to the National Non domestic Rates scheme	Service Provider / Commissioner / Manager	Target: To ensure that the administration of the scheme is effective and that appropriate monitoring information is made available to inform the council of its exposure. Outcome: Customer satisfaction levels sustained Critical Success Factors: Smooth assimilation into shared service. Environmental Impacts: None.	31 March 2014	Head of Revenues & Benefits Shared Service	The service is very dependent on IT and it is essential that they are involved in the service to carry out required enhancements etc
13-RB05	Introduce the changes to the Benefits systems as a result of Welfare reforms	Service Provider / Commissioner / Manager	Target: To ensure the changes to the benefits scheme are administered effectively and efficiently. Outcome: Customer satisfaction levels sustained Critical Success Factors: Smooth assimilation into shared service. Environmental Impacts: None.	31 March 2014	Head of Revenues & Benefits Shared Service	The service is very dependent on IT and it is essential that they are involved in the service to carry out required enhancements etc

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Corporate Priority: People Strapline: Fair and accessible services for those that use them and opportunities for everyone to contribute						
Deliver strong and relevant services						
13-PBC01	DC - Effective management of large scale development proposals - during the 2013/14 year to include proposals for development at Bishop's Stortford North	Enabler Community Leadership Influencer Service Provider / Commissioner / Manager	Target: Appropriate decisions made at all relevant stages Outcome: Acceptable development permitted to proceed Critical Success Factors: Staff skills and availability Environmental Impacts: New development	31 March 2014	Head of Planning and Building Control and Development Control Manager	Housing, Leisure and Community services
Corporate Priority: Place Strapline: Safe and Clean						
Ensure future development meets the need of the district and its residents						
13-PBC02	Planning Policy - production of and consultation on District Plan strategy	Community Leadership Influencer Enabler	Target: Consultation version available April 2013 Outcome: Robust development strategy for district Critical Success Factors: Staff skills and availability Environmental Impacts: Shaping of future built environment of district	31 December 2013	Head of Planning and Building Control and Planning Policy Manager	None
13-PBC03	Conservation - programme of conservation area assessment work	Community Leadership Influencer	Target: Completion of further programme of conservation area assessment work Outcome: Conservation area assessments Critical Success Factors: Appropriate professional input, consultation and Member support Environmental Impacts: Further understanding of quality and value of built environment	31 March 2014	Head of Planning and Building Control and Conservation Officer	None
Corporate Priority: Prosperity Strapline: Improving the economic and social opportunities available to our communities						
Deliver value for money						
13-PBC04	DC and BC - procurement process for replacement IT systems	Service Provider / Commissioner / Manager	Target: Replacement and updated software for both service areas Outcome: More resilient and customer focussed service Critical Success Factors: Cost of software and implementation process Environmental Impacts: Increased customer self-service	31 March 2014	Head of Planning and Building Control and service area managers	None
13-PBC05	BC - consideration of service delivery methods - possible mutual arrangement	Service Provider / Commissioner / Manager	Target: Future method of service delivery established Outcome: Efficient service delivery Critical Success Factors: Fully assessed potential scope of business Environmental Impacts: Maintaining safe and healthy built environment	30 June 2013	Head of Planning and Building Control and BC Manager	None

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Corporate Priority: People Strap line: Fair and accessible services for those that use them and opportunities for everyone to contribute						
Deliver strong and relevant services						
13-IPCS01	Website Action Plan	Service Provider / Commissioner / Manager Enabler	Target: Delivery of Action Plan approved by Corporate Management Team 13th November 2012 Outcome: Enhanced and more usable website, user focused, with Socitm good rating maintained, website with content ordered to reflect customer need, positive satisfaction via GovMetric and positive comments via user survey Critical Success Factors: Web team resource and support from services, That Information Management restructure is progressed with appropriate resources to undertake FOI, DP and EIR requirements. Environmental Impacts: Positive, reduction in paper processes, promoting electronic access and storage of information.	31 March 2014	Head of Information, Parking and Customer Services	Will impact all managers, will need to have arrangements in place to evaluate, monitor, prioritise information and web enabled services based on customer need and use supported by the web team.
13-IPCS02	Data Protection Action Plan	Service Provider / Commissioner / Manager Enabler	Target: Delivery of Action Plan approved by Corporate Management Team 27th November 2012 Outcome: Delivery of Service Data Protection Risk Assessments, Action plans and local training. Completion of the Council's Information Security Policies. Critical Success Factors: Appropriate resourcing of the Data protection Compliance officer role, support from all service managers and positive action taken in their services. Environmental Impacts: n/a	31 March 2014	Head of Information, Parking and Customer Services	Will impact all managers, will need to have arrangements in place to evaluate, monitor and reduce the data protection risks within business areas supported by the Data Protection Compliance Officer.
13-IPCS03	Further simplification of information publication and freedom of information self-service	Service Provider / Commissioner / Manager Enabler	Target: Satisfy 20% of information searches on the web by the website. Outcome: Establishment of East Herts Council information 'Home Page' with self-service links, support and content Critical Success Factors: Web team resource and support from services to provide more user friendly publications scheme information. Environmental Impacts: Positive, reduction in paper processes, promoting electronic access and storage of information.	31 March 2014	Head of Information, Parking and Customer Services	Will impact all managers in ensuring their requirements under the Publication Scheme are met.

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Action Code	ACTION	What role will the service play?	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:
13-IPCS04	Council Customer Service Strategy	Service Provider / Commissioner / Manager Enabler	Target: Delivery of approved Customer Service Strategy in 2014 Outcome: Re-focussing of service development priorities based on customer use, need and requirements. Establishing the principle of digital by choice and universal access for all in all service design and improvements. Critical Success Factors: Resource time of Head of Service, support from other services, consultation resources to engage with members and customers. Environmental Impacts: Positive, focus on digital by choice design and universal access for all customers to reduce reliance on less efficient methods of service delivery where appropriate to do so.	31 March 2014	Head of Information, Parking and Customer Services	Will impact all services through consultation and prioritisation of self-service and universal access.
13-IPCS05	Review of Customer Relationship Management System	Service Provider / Commissioner / Manager	Target: To establish the cost effectiveness of the Council's CRM system and evaluate alternative technology options to provide better customer service. Outcome: A commitment to the existing CRM or a business case for change for ITSG. Critical Success Factors: IT development team resources Environmental Impacts: Positive, will focus on efficient electronic service design.	31 March 2014	Head of Information, Parking and Customer Services	Will impact IT development team in assessing current processes, evaluation of use, compilation of specification and market assessment of alternative options.
13-IPCS06	Enhanced Self-Service Telephony Systems	Service Provider / Commissioner / Manager	Target: To fully implement the voice recognition system for external callers Outcome: More efficient and accessible call handling. Critical Success Factors: Simplification and stability of IT network and call routing, upgrades (outstanding) to the telephone system and service engagement in reviewing call flows. Environmental Impacts: Positive, reduction in paper processes, promoting electronic access to information.	31 March 2014	Head of Information, Parking and Customer Services	Will impact IT as required call routing, call flows and data infrastructure a pre-requisite for go live.
13-IPCS07	Welfare Reform Enquiry Management	Service Provider / Commissioner / Manager Enabler	Target: Implement operational arrangements to manage increased enquiries during 2013/14. Outcome: To achieve an average of 80% calls answered in 20 seconds and that face to face customer satisfaction is maintained at 78% rate as good. Critical Success Factors: Additional resources provided to Revs and Bens, Revs and Bens and Housing engage with CS to look at ways of handling low level enquiries. Environmental Impacts: n/a	31 March 2014	Head of Information, Parking and Customer Services	Will impact and be dependent upon Housing and Revenues and Benefits Services.
13-IPCS08	Self-Service Parking Permits	Service Provider / Commissioner / Manager	Target: Residents in controlled permit zones will no longer be required to always visit Council Offices in normal opening hours to purchase their permits. Outcome: 50% of permit transactions delivered on-line Critical Success Factors: IT and contractor interfaces, contractor IT capability. Environmental Impacts: Positive, efficient electronic service design.	31 August 2013	Head of Information, Parking and Customer Services	Solution delivered by contractor in association with development work by IT.

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Corporate Priority: Place Strap line: Safe and Clean						
Maintain our clean streets and reduce litter						
13-IPCS09	Mobile Parking Enforcement	Influencer	Target: Cost effective enforcement of non-compliance hot spots implemented in line with approved council policy and operational within Q1 Outcome: Increased compliance with parking restrictions in line with approved Council policy Critical Success Factors: Contractor delivery to specification. Environmental Impacts: n/a	31 August 2013	Head of Information, Parking and Customer Services	Solution delivered by contractor
13-IPCS10	Vehicle Removals	Influencer	Target: Cost effective operation of vehicle removal in respect of motorists in persistent contravention Outcome: Increased compliance and reduction in level of persistent evasion. Critical Success Factors: Delivery of efficient service by contractor Environmental Impacts: n/a	31 August 2013	Head of Information, Parking and Customer Services	Solution delivered by contractor
Corporate Priority: Prosperity Strap line: Improving the economic and social opportunities available to our communities						
Enhance the economic well being of East Herts						
13-IPCS11	Grange Paddocks Project	Enabler Influencer	Target: Increased use of car park on the outskirts of town, motorists benefitting from lower long stay rates, successful use of Link and Northgate End for short term stays, encouraging more shopping/visits to the town. Outcome: Occupancy levels in grange Paddocks long stay increase creating capacity for short stay closer to the town as measured by changes in ticket issue and occupancy counts. Critical Success Factors: Successful implementation of Traffic Regulation Orders, consistency in pricing policy, stability in availability of parking (Council and non-Council). Environmental Impacts: n/a	31 August 2013	Head of Information, Parking and Customer Services	Within existing service resources, working with colleagues in Environmental Services
13-IPCS12	Car Park Fees and Charges	Influencer Enabler	Target: Maintenance of car parking income whilst encouraging the use of businesses in our towns. Outcome: Delivery of budgeted income, positive feedback from motorists and businesses regarding the impact of charging policies. Critical Success Factors: The retail offers in our towns remain competitive, effective communication and promotion of policies. Environmental Impacts: n/a	31 August 2013	Head of Information, Parking and Customer Services	Accountancy support on budgetary implications

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Corporate Priority: People Strapline: Fair and accessible services for those that use them and opportunities for everyone to contribute						
Deliver strong and relevant services						
13-ICT01	Develop formal shared services proposals for ICT services	Partner	Target: Project Plan timescales met for 2013 Outcome: Improved resilience and economy, efficiency and effectiveness of ICT Services. Critical Success Factors: Support from other services and partner Environmental Impacts: To be considered as part of the business plan	Detailed business case TBC 2013 Implementation date TBC 2013	Head of People, ICT and Property Services	Actions will impact on support services provided by ICT to other services areas and partner
13-ICT02	Develop proposals to take forward infrastructure (data centre) improvement as part of the formal shared services proposals	Partner	Target: Project Plan timescales met for 2013 Outcome: Improved resilience and economy, efficiency and effectiveness of ICT Services. Critical Success Factors: Support from other services and partner Environmental Impacts: To be considered as part of the project plan	30 June 2013	Head of People, ICT and Property Services	Actions will impact on support services provided by ICT to other services areas and partner
13-ICT03	Delivery of ICT Technical Support plan 2013/14	Service Provider / Commissioner / Manager	Target: Delivery of the technical support plan 2013/14 within agreed priorities, timescales and budget Outcome: Improved efficiency and effectiveness of ICT services Critical Success Factors: Shared services project plan and agreed priorities by ITSG Environmental Impacts: Environmental issues taken into consideration as part of each priority action	31 March 2014	Head of People, ICT and Property Services	Actions will impact on support services provided by ICT to other services areas and partner
13-ICT04	Delivery of ICT Development plan 2013/14	Service Provider / Commissioner / Manager	Target: Delivery of the development plan 2013/14 within agreed priorities, timescales and budget Outcome: Improved efficiency and effectiveness of services Critical Success Factors: Shared services project plan and agreed priorities by ITSG Environmental Impacts: Environmental issues taken into consideration as part of each priority action and PID submission	31 March 2014	Head of People, ICT and Property Services	Actions will impact on services and customers

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Action Code	ACTION	What role will the service play?	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:
Corporate Priority: People						
Strapline: Fair and accessible services for those that use them and opportunities for everyone to contribute						
Improve outcomes for vulnerable families and individuals						
13-H01	Provide young person supported accommodation in Hertford	Partner Enabler Influencer	Target: Completion due September 2013 Outcome: Provision of 14 flats to provide more appropriate supported accommodation for 28 Young people than is currently available. Therefore increased life chances for young people in East Herts who are homeless. Critical Success Factors: Currently on site. Delay in building works for example due to weather of funding issues. Environmental Impacts: CO2 emissions increased due to impact of building works, lorries etc but mitigated sustainability code.	30 September 2013	Housing Development Officer	None
13-H02	Develop and publish a new Homeless and Homeless Prevention Strategy	Community Leadership	Target: Obtain member approval for a new strategy following internal and external stakeholder consultation Outcome: Strategy approved and published. Action Plan actions implemented to provide for service improvements. Critical Success Factors: Engagement and support of partners Environmental Impacts: None	31 August 2013	Manager Housing Services	None
13-H03	Implementation of revised Housing Register and Allocations Policy	Community Leadership	Target: Existing and new Housing Register applicants assessed against the new policy Outcome: Implement the agreed revised Housing Register Policy for all existing and new applicants so that meet best practice and government legislation. Critical Success Factors: Policy agreed by members, staff time updating all applications, updating the database to record applicants details Environmental Impacts: Writing to all applicants on the housing register and asking them to update their details. Try to m mitigate by doing it online as much as possible.	31 December 2013	Manager Housing Services	IT - but primarily through LOCATA the software supplier as web based software.
13-H04	Facilitate, support and maximise the provision of additional appropriate affordable housing in partnership with Developers and registered providers.	Partner Enabler Influencer	Target: 200 new affordable homes. Outcome: Additional 200 new affordable homes for East Herts housing register applicants. Maintain level of homelessness as can house more households from the register earlier rather than in crisis. Critical Success Factors: Number of new private homes being developed that have affordable homes obligations, the council's Planning Policies that specify the obligation requirements, the Economy Environmental Impacts: Increased CO2 emissions from building works but mitigated by Code for Sustainable Homes Requirements.	31 December 2013	Housing Development Officer	Planning/Building Control and Planning Policy

Action Plan							Connections
Action Code	ACTION	What role will the service play?	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:
13-185	Hold 3 Housing Forums per year with housing stakeholders	Partner Enabler Influencer	Target: Hold 3 Housing Forums a year Outcome: Improved engagement, information exchange and networking opportunities with housing partners both for the Council and between our external partners. Critical Success Factors: Adequate internal staff resources and engagement from partners Environmental Impacts: None	31 December 2013	Housing Development Officer		Planning Policy Team

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Corporate Priority: People Strapline: Fair and accessible services for those that use them and opportunities for everyone to contribute						
Deliver strong and relevant services						
13-HR01	To support the delivery of a three year People Strategy 2009-2012 (to cover 2013)	Service Provider / Commissioner / Manager	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. Outcomes: Measures identified are HR management target agreed by HR Committee, as detailed in the service plan, Staff Survey and achievement of the corporate objectives. Critical Success Factors: Council to contribute to the successful delivery of the People Strategy. Environmental Impact: N/A	31 March 2014	Head of People, ICT and Property Services	This action impacts on the whole Council and service areas
13-HR02	To support the shared services programme	Partner	Target: Project Plan timescales met for 2013/14. Outcome: Improved resilience and economy, efficiency and effectiveness of services. Critical Success Factors: Support from other services and partner(s) Environmental Impacts: None	31 March 2014	Head of People, ICT and Property Services	Action will impact on all support services provided to other service areas and Partner(s)
13-HR03	Recruitment Services	Service Provider / Commissioner / Manager	Target: To bring permanent and temporary recruitment services in-house Outcome: Improved, efficient, value for money recruitment service Critical Success Factors: Outcomes of recruitment service to be monitored on a monthly basis and annual report to be produced. Environmental Impacts: None	April 2013 launch new service. Annual report July 2013	Head of People, ICT and Property Services	Action will impact on all services that need to recruit
13-HR04	Payroll and HR System	Service Provider / Commissioner / Manager	Target: Transfer to Wealden system SBC to ensure RTI compliant and improve resilience and informal sharing between EHC and SBC payroll services Outcome: Improved, efficient, value for money system Critical Success Factors: Project plan completed April 2014 and successful running of payroll on a monthly basis Environmental Impacts: None	April 2013 launch new system. April 2013 payroll to run on new system.	Head of People, ICT and Property Services	Action will impact on all employees, councillors who are paid through payroll
13-HR05	Equal pay Audit	Service Provider / Commissioner / Manager	Target: To complete an Equal pay audit 2013 Outcome: To meet guidance and ensure compliance with Equality Act 2010 Critical Success Factors: Completed in 2013. Last review completed November 2011. Environmental Impacts: None	31 March 2014	Head of People, ICT and Property Services	The review will cover all employee and recommendations may affect staff

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Corporate Priority: Prosperity						
Strapline: Improving the economic and social opportunities available to our communities						
Deliver value for money						
13-HR06	To support the shared services programme	Partner	Target: Project Plan timescales met for 2013/14. Outcome: Improved resilience and economy, efficiency and effectiveness of services. Critical Success Factors: Support from other services and partner(s) Environmental Impacts: None	31 March 2014	Head of People, ICT and Property Services	Action will impact on all support services provided to other service areas and Partner(s)

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Corporate Priority: People						
Strapline: Fair and accessible services for those that use them and opportunities for everyone to contribute						
Improve outcomes for vulnerable families and individuals						
13-FSSP01	Accountancy support for the Revenues & Benefits shared service	Service Provider / Commissioner / Manager Partner	Target: Provide accounting information in line with the shared service and external reporting requirements Outcome: Unqualified accounts for partner organisations, timely management information to Board Critical Success Factors: Availability of key accountancy resources and agreement of funding arrangements between partner organisations Environmental Impacts: None identified	Monthly management information. Year end accounts in line with statutory reporting (June and Sept 2013)	Principal Accountant	Head of Revenues and Benefits, Chief Finance Officers of Partner organisations. Head of Finance SBC.
Deliver strong and relevant services						
13-FSSP02	Support the Head of Revenues and Benefits to assess the performance management information for the service, with a view to determine a set of measures that support the shared service as well meets the Council's priorities	Service Provider / Commissioner / Manager Partner	Target: Assessment completed and a set of performance measures proposed. Outcome: SMART set of performance measures that are fit for purpose and relevant to support both the shared service and East Herts priorities. Critical Success Factors: Systems in place to collect data, support of shared service provider. Environmental Impacts: None identified.	30 September 2013	Corporate Planning and Performance Manager in conjunction with the Head of Revenues and Benefits	Revenues and Benefits
13-FSSP03	Co-ordinate and monitor the Council's implementation plan following the outcome of the LGA Peer Challenge	Service Provider / Commissioner / Manager	Target: Implementation plan approved and published. Plan actions implemented to provide for improvements. Outcome: Improved customer service (measured through GovMetric), improved staff satisfaction (measured through the staff survey), improved residents satisfaction (measured through the residents survey) Critical Success Factors: Sufficient resources to support delivery of implementation plan. Environmental Impacts: None identified	Monitored six monthly	Corporate Planning and Performance Manager	Senior Management Group

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Corporate Priority: Prosperity Strategic Theme: Improving the economic and social opportunities available to our communities Deliver value for money						
13-FSSP04	Review the effectiveness of unit cost measures	Service Provider / Commissioner / Manager	Target: 2012/13 unit cost measures produced by August 2013 for reporting to Committees from September 2013, along with a report on their effectiveness. Outcome: SMART unit cost measures. Critical Success Factors: Availability of key staff resources, corporate input in a timely manner Environmental Impacts: None identified	30 September 2013	Corporate Planning and Performance Manager	All Heads of Service to meet deadlines in line with the process and respond to requests for information in a timely fashion.
13-FSSP05	Complete implementation and rollout of financial system upgrade.	Service Provider / Commissioner / Manager Partner	Target: Implementation plan completed and all users active. Outcome: Continued control of the Council's finances and provision of financial information in line with statutory (S151) requirements. Critical Success Factors: Availability of key accountancy resources, IT staff input and external consultancy support. Environmental Impacts: None identified.	31 August 2013	Accountancy Manager	IT resources available to support the process. Training needed for staff across the authority.
13-FSSP06	Production of 2012/13 (IFRS) compliant annual accounts, having regard to the 2012 code	Service Provider / Commissioner / Manager	Target: Produce 2012/13 accounts in line with statutory timescales Outcome: Unqualified external audit report Critical Success Factors: Availability of key staff resources, corporate input in a timely manner Environmental Impacts: None identified	30 June 2013 and 30 September 2013	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.
Deliver sustainable rural business growth						
13-FSSP07	Support for Rural Development Project in Council's role as accountable body	Service Provider / Commissioner / Manager Partner	Target: Meet financial objectives Outcome: Funding stream secured Critical Success Factors: Availability of staff resources and support processes Environmental Impacts: TBA	31 March 2014	Principal Accountant	Accountancy role is in support of the Rural Development Project being led by the Customer and Community Services Team

Action Plan						Connections
Action Code	ACTION	What role will the service play?	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:
Corporate Priority: People Strapline: Fair and accessible services for those that use them and opportunities for everyone to contribute						
Deliver strong and relevant services						
13-FMEM01	To launch new Facilities Management helpdesk facility	Service Provider / Commissioner / Manager	Target: Launch of new Facilities Management helpdesk facility Outcome: Improved service, resilience, identifying trends, reports on monthly service statistics Critical Success Factors: Support from ICT on installation of software Environmental Impacts: None	30 June 2013	Head of People, ICT and Property Services	ICT support needed
13-FMEM02	Continue to jointly procure cleaning services	Partner Service Provider / Commissioner / Manager	Target: Improved service, savings, informal sharing and alignment of services Outcome: More efficient, value for money cleaning contract Critical Success Factors: Joint procurement with other authorities and supported by procurement Environmental Impacts: None	31 March 2014	Head of People, ICT and Property Services	Joint procurement
13-FMEM03	Continue to consider joint procurement of compliance services	Partner Service Provider / Commissioner / Manager	Target: Improved service, savings, informal sharing and alignment of services Outcome: More efficient, value for money compliance contract Critical Success Factors: Joint procurement with other authorities and supported by procurement Environmental Impacts: None	31 March 2014	Head of People, ICT and Property Services	Joint procurement
13-FMEM04	Review the other facilities management contracts and agree timescales and outcomes /savings targets for joint procurement where appropriate	Partner Service Provider / Commissioner / Manager	Target: Improved service, savings, informal sharing and alignment of services Outcome: More efficient, value for money contracts Critical Success Factors: Joint procurement with other authorities and supported by procurement Environmental Impacts: None	31 March 2014	Head of People, ICT and Property Services	Joint procurement
13-FMEM05	Review formal shared services option for Facilities Management	Partner	Target: Improved service, savings, formal sharing, resilience Outcome: Formal shared services for Facilities Management service Critical Success Factors: Partner with Stevenage Borough Council Environmental Impacts: None	31 March 2014	Head of People, ICT and Property Services	Partnership with Stevenage Borough Council

Action Plan						Connections
Action Code	ACTION	What role will the service play?	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:
Corporate Priority: Place Strapline: Safe and Clean						
Ensure future development meets the need of the district and its residents						
13-FMEM06	Implement and action Estates Strategy and Plan 2013/14	Influencer Service Provider / Commissioner / Manager	Target: New estates strategy plan 2013/14 implemented. Outcome: Deliver customer focused services by maintaining and developing a well managed and publicly accountable organisation Critical Success Factors: Staff resources Environmental Impacts: As set out in the strategy	31 March 2014	Head of People, ICT and Property Services	With approved resources and budget
13-FMEM07	To implement 2013-14 Capital Programme schemes on time and within budget	Influencer Service Provider / Commissioner / Manager	Target: To implement all approved Capital Schemes for 2013/14 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 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. Contractor availability and performance; and availability of materials, plant & equipment Environmental Impacts: Secure reduction to C02 as per specific objectives of individual projects.	31 March 2014	Head of People, ICT and Property Services	Within approved budgets

Action Plan						Connections
Action Code	ACTION	What role will the service play?	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:
Corporate Priority: People						
Strapline: Fair and accessible services for those that use them and opportunities for everyone to contribute						
Reduce health inequalities, for example, by addressing obesity, smoking and physical inactivity						
13-ES01	Review approach to ensuring that that Council's Leisure Centres are maintained to a high standard, protecting the Council's assets for the future and meeting customers expectations	Service Provider / Commissioner / Manager	Target: Review and implement inspection and maintenance arrangements in consultation with the contractor. Work with Facilities Management to commission 10 year asset review. Outcome: Council's leisure centre asset maintained to the required standard. Capital replacement costs controlled Critical Success Factors: Support from contractor and Facilities team Environmental Impacts: Managing the Council's buildings and plant effectively will result in energy efficiency and reductions in carbon emissions	31 March 2014	Leisure Services Manager	Facilities Management Team
13-ES02	Develop a strategy to show how the Council's objectives for health and wellbeing will be delivered through the Leisure Services contract	Service Provider / Commissioner / Manager	Target: objectives and outcomes documented in reports to Scrutiny Committee Outcome: Clear link showing how strategic objectives are delivered through contractor and services are modified to meet them Critical Success Factors: Support from Leisure Contractor Environmental Impacts: Energy efficiency and sustainability objectives delivered	31 March 2014	Leisure Services Manager	Community Engagement Team; Environmental Health Service
13-ES03	Work with the Leisure Contractor to identify opportunities for financial and environmental efficiencies.	Service Provider / Commissioner / Manager	Target: Identify opportunities for join invest to save projects which deliver energy efficiency objectives Outcome: Financial and energy savings to the council long term Critical Success Factors: Support from Leisure Contractor Environmental Impacts: Energy and carbon emissions savings	31 March 2014	Leisure Services Manager	Facilities Management Team; Accountancy Services
13-ES04	Develop and deliver a programme to capture customer usage information from the key open spaces to help target resources	Service Provider / Commissioner / Manager	Target: Programme developed and implemented Outcome: Obtain information to direct and target future resources within Parks and Open Spaces. Build on the success of 'Friends of' groups by considering how community involvement can be developed in the future. Critical Success Factors: Staff resources; involvement of key partners (e.g. CMS; Friends Groups) Environmental Impacts: Maintain and improve upon standards of maintenance in open spaces within limited available resources	30 December 2013	Environment Manager - Open Spaces	Communications Team

Action Plan						Connections
Action Code	ACTION	What role will the service play?	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:

Corporate Priority: Place
Strapline: Safe and Clean

Reduce residual waste and increase our recycling rate

13-ES05	Implement collection solution to remove card from the organic waste stream, with attendant publicity, delivery of infrastructure, changes to collection routines etc.	Service Provider / Commissioner / Manager	Target: Card removed from the brown bin Outcome: Service changes introduced smoothly, on time and within budget. Critical Success Factors: Funding, contractor cooperation. Environmental Benefits: Increased recycling, amount of card in organic waste reduced to manageable levels.	30 November 2013	Waste Service Manager	Communications Team, Web Team
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Note - Removal of card from the organic stream is a major project and if approved by the Council actions ES07 & ES10 will not be delivered

13-ES06	Work with the Herts Waste Partnership (Waste Aware) to promote food waste minimisation to increase awareness of cost of wasting food and preferred disposal options, i.e. organic waste bin, home composting.	Service Provider / Commissioner / Manager	Target: Campaign delivered Outcome: Increase in food waste being composted, reduction of food waste to landfill. Critical Success Factors: Staff resource. Environmental Benefits: Increased composting of food waste. Decrease in landfill.	31 March 2013	Waste Service Manager	Communications Team, Web Team
13-ES07	Develop and deliver campaigns to promote recycling of waste electrical equipment and textiles	Service Provider / Commissioner / Manager	Target: Campaign delivered Outcome: Reduced disposal to landfill, increase in WEEE and textiles reuse/recycling Critical Success Factors: Support from contracts and partners Environmental Impacts: Reduction in disposal. Increase in WEEE and textile recycling	31 December 2013	Waste Service Manager	Communications Team, Web Team
13-ES08	Reduce recycling contamination at communal properties through fitting aperture lids where necessary.	Service Provider / Commissioner / Manager	Target: Project implemented Outcome: Reduced disposal, increased recycling and income. Reduced contract costs. Critical Success Factors: Funding; cooperation of contractor. Environmental Benefits: Increased recycling, decreased disposal.	31 March 2014	Waste Service Manager	

Action Plan						Connections
Action Code	ACTION	What role will the service play?	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:
13-ES09	Promote use of paper caddy liners. Evaluate the potential for setting up direct purchasing facilities	Service Provider / Commissioner / Manager	Target: Campaign delivered. Direct purchasing arrangements evaluated and delivered if viable. Outcome: Increase food waste composted. Critical Success Factors: Public take up. Environmental Benefits: Reduced landfill, increased food waste composting.	31 March 2014	Waste Service Manager	Communications Team, Web Team
13-ES10	Research and report on the viability of obtaining sponsorship for recycling incentives	Service Provider / Commissioner / Manager	Target: Report assessing business case Outcome: Provide report on viability of sponsorship, levels and form of incentives. Critical Success Factors: Possibility of sufficient sponsorship. Environmental Benefits: Increased recycling if sponsorship obtained and incentives introduced.	31 March 2014	Waste Service Manager	Communications Team, Web Team
13-ES11	Establish pattern for programme of improvements to Local Environmental quality, identifying specific areas and working on multi agency basis to bring about visual improvement.	Service Provider / Commissioner / Manager	Target: 31 March 2014. Outcome: Improve visual amenity of one area whilst establishing a transferrable pattern for others. Critical Success Factors: Multi agency cooperation. Environmental Benefits: Cleaner, less cluttered streets.	31 March 2014	Environmental Inspection Team Manager / Waste Services Manager	Communications Team, Web Team
Corporate Priority: Place Strapline: Safe and Clean						
Maintain our clean streets and reduce litter						
13-ES12	Gain silver RSPCA footprint for stray dogs, working with partners to educate owners regarding micro-chipping and responsible dog ownership	Service Provider / Commissioner / Manager	Target: Achieve RSPCA Accreditation Outcome: Reduce the number of stray dogs and return them to owner more quickly; Reduce the level of re-homing. Critical Success Factors: Support from partners, e.g. housing associations; staff time Environmental Impacts: Reduced dog fouling; improved responsible dog ownership	30 December 2013	Environmental Inspection Team Manager	

Action Plan						Connections
Action Code	ACTION	What role will the service play?	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:
13-ES13	Carry out stage 2 of anti-littering campaign mainly focusing on enforcement and publicity raising awareness of the penalties	Influencer	Target: 30 businesses signed up to Tidy Business scheme; utilise anti-litter signage appropriately on at least 4 further hot spot locations. Undertake at least 2 further publicity events / road shows Outcome: Increase awareness of littering offences. Enlist support of local businesses. Increase the number of environmental enforcement actions undertaken in 2013 Critical Success Factors: Staff resources, support from businesses and partners. Environmental Impacts: Reduce littering, particularly fast food and smoking related litter.	31 March 2014	Environmental Inspection Team Manager	Communications Team, Web Team
13-ES14	Review of Environmental Crime enforcement procedures.	Service Provider / Commissioner / Manager	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. Government implementing planned changes to Anti-social Behaviour legislation. Environmental Impacts: Reduction in Environmental Crime across the District.	30 December 2013	Environmental Inspection Team Manager	Communications Team. Community Protection and Licensing. Legal Services. Web Admin.
Corporate Priority: Place Strapline: Safe and Clean						
Maintain our parks, play areas and open spaces						
13-ES15	Support the Council's objectives for leisure and health promotion through organised events in public open spaces	Service Provider / Commissioner / Manager	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, 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	30 December 2013	Environment Manager - Open Spaces	Staff resources and input from Environmental Health, Communications Team, Web Team and DTP. Support and input from external partners such as Countryside Management Service.

Action Plan						Connections
Action Code	ACTION	What role will the service play?	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:
13-ES16	Undertake public consultation on the Draft Parks and Open Spaces Strategy and Action Plan, following approval in early in 2013	Service Provider / Commissioner / Manager	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	30 December 2013	Environment Manager - Open Spaces	Community Services. Leisure Services Manager Facilities Management
13-ES17	Report results to date of Climate Change Action Plan, including carbon savings.	Influencer	Target: Achieve councils carbon emissions reduction target. Outcome: Implement Building Energy Management Systems to target and reduce energy and CO2. Roll out sustainability awareness programme for staff to reduce building energy and CO2 use. Critical Success Factors: Staff and financial resources. 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.	30 December 2013	Environmental Strategy and Development Manager	Facilities Team
Corporate Priority: Prosperity Strapline: Improving the economic and social opportunities available to our communities						
Deliver value for money						
13-ES18	Implement web based 'self service' systems and improve access to services for customers	Service Provider / Commissioner / Manager	Target: Self service systems operational Outcome: Customers have improved access to service information and the ability make appointments / pay for services outside working hours through the web. Reduce number of telephone calls and associated staff resources, achieving MTFP targets. Critical Success Factors: Staff resources; Support from IT Services; IT capital and revenue funding. Environmental Impacts: Improved speed of response when dealing with environmental problems (in combination with Remote Working)	30 December 2013	Business Development and Support Manager	IT Services, Web Team
13-ES19	Implement the application of customer information business continuity contact through social media channels within Environmental Services.	Service Provider / Commissioner / Manager	Target: Social media and new web tools in place Outcome: Customers have improved access to service information through new media such as twitter, facebook, texting and Gov Delivery. New media can be used to facilitate communication in business continuity situations. Critical Success Factors: Staff resources; Support from IT Services and Customer Services. Environmental Impacts: Improved speed of response when dealing with environmental problems	31 March 2013	Business Development and Support Manager	IT Services, Customer Services, Web Team

Action Plan						Connections
Action Code	ACTION	What role will the service play?	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:
Corporate Priority: Prosperity Strategic Improving the economic and social opportunities available to our communities						
Deliver value for money						
13-ED01	Explore European Union funding opportunities for tourism projects and market regeneration themes	Community Leadership Enabler Service Provider / Commissioner / Manager	Target: Prioritise Hertford Market Outcome: Savings on market expenditure Critical Success Factors: Availability of appropriate funding Environmental Impacts: Neutral	31 December 2013	Economic Development Manager	None
13-ED02	Production of a Strategy for East Herts Markets to enable their modernisation.	Service Provider / Commissioner / Manager Community Leadership Partner	Target: Strategy to be produced by November 2013 Outcome: Programme of modernisation for the markets. Critical Success Factors: Cooperation of traders Environmental Impacts: Neutral	30 June 2013	Economic Development Manager	None
13-ED03	Identify external funding opportunities for Scotts Grotto	Community Leadership Enabler Service Provider / Commissioner / Manager	Target: 1 lottery bid Outcome: Improve promotion Critical Success Factors: Quality of the bid Environmental Impacts: Neutral	31 July 2013	Economic Development Manager	None
Deliver sustainable rural business growth						
13-ED04	Continue to ensure that East Herts Council meets its Accountable Body requirements and that the RDPE programme team deliver spend, output and outcome requirements. Also, prepare an outline bidding strategy to enable the Council to bid into a new programme.	Partner Enabler	Target: Successful conclusion to RDPE programme with no liability to EHC Outcome: Significant investment in local business Critical Success Factors: Expertise in programme delivery Environmental Impacts: Neutral	01 December 2013	Economic Development Manager	None

Action Plan						Connections
Action Code	ACTION	What role will the service play?	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:
Enhance the economic well being of East Herts						
13-ED05	Monitor progress with the My Incubator project and provide regular update reports to ensure the Council's investment of New Homes Bonus and capital support is protected.	Partner Enabler Community Leadership	Target: Businesses supported Outcome: Business growth through start up Critical Success Factors: Business survival rate improved Environmental Impacts: Neutral	31 March 2013	Economic Development Manager	None
13-ED06	Ensure that the Hertford Futures, Bishops Stortford 2020 and Industrial Estates programmes are delivered by the regeneration team and that the work continues after the staff contracts have ceased.	Partner Enabler Community Leadership	Target: Business Plan in Hertford, Shared Space Strategy in BS and update of Land review Outcome: Identification of projects and future strategy Critical Success Factors: Project deliverability Environmental Impacts: Neutral	01 March 2013	Economic Development Manager	None
13-ED07	Coordinate the partnership work led by Jobcentre plus and Hertford Regional College and ensure regular update reports are provided for the LSP Board and Strategy Group	Partner Enabler Community Leadership	Target: Increased provision of work clubs, work experience opportunities and other measures Outcome: Residents into work Critical Success Factors: Partnership delivery Environmental Impacts: Neutral	01 June 2013	Economic Development Manager	None
13-ED08	Work in partnership to help secure the long term economic future of the district e.g. by contributing to the work of the Local Enterprise Partnership Enterprise and Innovation Programme Board and by linking with the London Anglia Growth Partnership.	Partner Enabler Community Leadership	Target: Strategic partnership to strengthen advocacy capacity Outcome: Higher profile for economic development issues locally Critical Success Factors: Alignment of partner objectives Environmental Impacts: Neutral	31 March 2013	Economic Development Manager	None

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Action Plan							Connections
Action Code	ACTION	What role will the service play?	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:	
Corporate Priority: People							
Strapline: Fair and accessible services for those that use them and opportunities for everyone to contribute							
Increase community engagement							
13-DLSS1	Undertake work to implement Individual Electoral Registration in accordance with prescribed statutory requirements	Community Leadership Partner	Target: Comply with statutory requirements Outcome: Effective use of resources to meet statutory requirements within budget. To effect improved customer services. Critical Success Factors: Utilisation of resources to meet statutory duties Environmental Impacts: None	On-going	Head of Democratic and Legal Support Services	None	
13-DLSS2	Participate in the development of the community engagement role of councillors (to include identifying training plans through a formalised personal development process)	Community Leadership Influencer	Target: Implementation of desired objectives Outcome: Improved democratic engagement driving service improvement and satisfaction with the Council Critical Success Factors: Member support and resource availability Environmental Impacts: None	31 March 2014	Head of Democratic and Legal Support Services	None	
13-DLSS3	Undertake County Council elections in 2013	Partner	Target: Election processes open and transparent to all enfranchised persons Outcome: To produce election results that meet statutory requirements Critical Success Factors: Resource availability Environmental Impacts: None	02 May 2013	Head of Democratic and Legal Support Services	None	
Corporate Priority: Place							
Strapline: Safe and Clean							
Reduce anti social behaviour and the fear of crime							
13-DLSS4	To provide legal advice and guidance to maximise the Authority's resources to deliver meaningful and measureable outcomes for ASBOs and successor measures.	Partner Community Leadership Influencer	Target: Comply with statutory requirements Outcome: Effective use of legal resources to meet customer requirements within budget. To effect improved customer services Critical Success Factors: Partnership working Environmental Impacts: None	31 March 2014	Head of Democratic and Legal Support Services	None	

Action Plan						Connections
Action Code	ACTION	What role will the service play?	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:
Corporate Priority: People						
Strapline: Fair and accessible services for those that use them and opportunities for everyone to contribute						
Reduce health inequalities, for example, by addressing obesity, smoking and physical inactivity						
13- CSHS01	Provide an effective service in dealing with complaints about Licensed premises, antisocial behaviour and issues dealt with by Environmental Health.	Influencer	Target: Respond to these complainants within three working days of receipt and inform complainant of outcome in every case Outcome: Effective enforcement and response with reduced resource. Critical Success Factors: Staff workload and partners response Environmental Impacts: Likely impact on visual street scene, reduced littering and noise nuisance. Likely reduction in risk to public health and safety.	31 March 2014	Head of Community Safety & Health	None
13- CSHS02	Identify and implement opportunities that Community Safety and Health Services can contribute to the County's Health and Wellbeing Board's public health goals to help improve the health of residents within East Herts.	Partner	Target: Where possible, work with partner agencies to secure resources for public health projects Outcome: To ensure that East Herts is able to influence Public Health to the benefit of its residents Critical Success Factors: Unknown landscape, decisions not within our control i.e. partner cooperation Environmental Impacts: N/A	31 March 2014	Head of Community Safety & Health	Links with Communities service, Health and Wellbeing Panel and LSP
13- CSHS03	Identify areas where Community Safety and Health Services can feed data into the County's JSNA to assist with the securing of funding for public health related projects which will benefit the residents of East Herts. Feed this data to the County Council for inclusion within the JSNA	Influencer	Target: Where possible, identify tangible work and supporting data which can provide public health benefits to the residents of East Herts. Data included in the JSNA. Outcome: To ensure East Herts is seeking opportunities to improve the health of its residents Critical Success Factors: Unknown landscape, decisions not within our control i.e. partner cooperation Environmental Impacts: N/A	31 March 2014	Head of Community Safety & Health	Links with Communities service, Health and Wellbeing Panel and LSP
Reduce fuel poverty						
13- CSHS04	Develop a transition model for energy partnership to prepare for the Green Deal in 2013 onwards	Community Leadership	Target: Position EHC ready for the Green Deal Outcome: Reduced risk of fuel poverty for those having the measure installed. Reduce carbon dioxide emissions from fuel enriched households Critical Success Factors: Still awaits government direction. Adequate resources and cooperation of partners. Continued availability of funding Environmental Impacts: Mitigation and reduced fuel poverty and increased carbon reduction	31 March 2014	Environmental Health Manager - Residential	None

Action Plan						Connections
Action Code	ACTION	What role will the service play?	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:
Corporate Priority: Place Strapline: Safe and Clean						
Maintain our parks, play areas and open spaces						
13- CSHS05	Carry out Surface Water Management Plans (SWMPs) in high risk flood locations in liaison with Herts Highways	Partner	Target: Feasibility & Site work - October 2013 Modelling and final reports with Action Plan - March 2014. Outcome: Action plan produced and agreed in liaison with Herts highways should minimise the risk of flooding in existing locations & in future development areas. Flood risk management data readily available for specific locations. Responses & subsequent resource reduced. Critical Success Factors: Dependant on budget & available resource. Environmental Impacts: Reduction in flood risk and damage to natural environments.	31 March 2014	Environment and Engineering Manager. CS&HS	None
13- CSHS06	Investigate the benefits of making land drainage byelaws under Section 66 of the Land Drainage Act Investigate feasibility of making land drainage byelaws under Section 66 of the Land Drainage Act	Enabler	Target: Benefits identified by October 2013. Outcome: Dependant on available resource. Bylaws produced in liaison with DEFRA & others. Bylaws will assist flood risk management for East Herts Critical Success Factors: Dependant on survey report findings & availability of resources. Environmental Impacts: Reduction in flood risk, improvements to natural habitats.	31 March 2014	Environment and Engineering Manager. CS&HS	None
Corporate Priority: Prosperity Strapline: Improving the economic and social opportunities available to our communities						
Deliver value for money						
13- CSHS07	Provide a structure for the new Community Safety and Health Service which delivers improved value for money and still achieves key targets	Service Provider / Commissioner / Manager	Target: By March 2014 achieve relevant MTFP savings following the merger of CS and Licensing/ Environmental Health Services and Engineers Outcome: Successful restructure and targets still achieved. Critical Success Factors: Consultation, key messages communicated, staff cooperation. Environmental Impacts: N/A	31st March 2014	Head of Community Safety & Health	None

Action Plan						Connections
Action Code	ACTION	What role will the service play?	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:
Corporate Priority: People Strapline: Fair and accessible services for those that use them and opportunities for everyone to contribute						
Deliver strong and relevant services						
13- CRP01	Strengthen the Council's anti-fraud arrangements and monitor the performance of the Shared Internal Audit Service (SIAS).	Enabler Partner	Target: Ensure that Shared Internal Audit Service responsibilities are well defined and that strong anti-fraud measures are in place within the Council. Outcome: Greater resilience, optimised use of resources, Shared service well embedded & savings delivered. Critical Success Factors: Support from other services and other authorities. Environmental Impacts: Greater opportunity for electronic working.	31 December 2013	Manager of Corporate Risk	None
13- CRP02	Ensure that appropriate governance and insurance arrangements are considered in all new Shared Services and other partnership opportunities.	Enabler Partner	Target: Due consideration is given to governance arrangements in compilation of any business cases. Ensure that insurance and indemnities have been considered and that cover has been appropriately structured. Outcome: Greater resilience and optimised use of resources. Critical Success Factors: Support from affected services and agreement between participating Authorities and all insurers. Environmental Impacts: Possibility of reduced carbon footprint and greater opportunity for electronic working with introduction of shared services.	31 March 2014	Manager of Corporate Risk	None
13- CRP03	Fundamental review of Procurement Strategy that gives practical consideration to the needs of SME's.	Partner Enabler Service Provider / Commissioner / Manager	Target: Up to date Procurement Strategy in place. Outcome: Assurance that SME's have improved access to working with the Council Critical Success Factors: All officers adopting best Procurement practice. Environmental Impacts: Greater opportunity to reduce carbon footprint and increasing adoption of Localism Act.	31 March 2014	Manager of Corporate Risk/ Procurement Officer	None

Action Plan						Connections
Action Code	ACTION	What role will the service play?	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:
Corporate Priority: Prosperity						
Strategy: Improving the economic and social opportunities available to our communities						
Deliverable: Value for money						
13-CRP04	Improve the Council's health & safety and risk management arrangements in line with Lord Young's report "Common Sense, Common Safety" and Professor Lofstedt's report 'Reclaiming Health and Safety for All'.	Influencer Enabler	Target: Simplify the Health & Safety Policy and Risk Assessment process. Outcome: More efficient and user friendly arrangements in place. Critical Success Factors: Support from other services. Environmental Impacts: Requirement to ensure that environmental criteria are included in Health & Safety Policy and risk assessment process.	31 December 2013	Manager of Corporate Risk/ Risk Assurance Officer	None
13-CRP05	Prepare for anticipated changes to rules governing liability claim handling and train appropriate work colleagues.	Influencer Enabler	Target: Identify new rules and train staff in Corporate Risk team and other teams on the revised arrangements. Also train staff in Corporate Risk team on claims procedures to ensure resilience. Outcome: Maintain existing standards, but in greatly reduced timescales. Critical Success Factors: Support from other services. Environmental Impacts: N/a	31 March 2014	Manager of Corporate Risk/ Risk Assurance Officer	None
13-CRP06	Review the current arrangements for procuring goods and services and ensure an end to end solution that meets East Herts needs is in place.	Service Provider / Commissioner / Manager Enabler Influencer	Target: Full use of e-tendering. All guidelines and processes updated and adopted Outcome: Procurement processes in place to reduce risks of challenge Critical Success Factors: Support from other services. Environmental Impacts: Greater opportunity for electronic working.	31 March 2014	Manager of Corporate Risk/ Procurement Officer	None

Action Plan						Connections
Action Code	ACTION	What role will the service play?	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:
Corporate Priority: People Strapline: Fair and accessible services for those that use them and opportunities for everyone to contribute						
Increase community engagement						
13-CEC01	Develop the Ageing Well agenda	Service Provider / Commissioner / Manager	Target: Mainstream Ageing Well into the corporate equality assessment process Outcome: Better services, environment and opportunity for older people Critical Success Factors: Corporate buy-in Environmental Impacts: To be determined - if any	31 March 2014	Engagement and Partnerships Team Leader	Corporate Equalities Group
13-CEC02	Develop community and other projects with received S 106 funds	Enabler	Target: Spend received contributions for community, children and young people projects Outcome: Improved community infrastructure and capacity Critical Success Factors: Targeting best benefit through consultation Environmental Impacts: To be determined - if any	31 March 2014	Head of Communications, Engagement and Cultural Services	None
13-CEC03	Develop profile and revenues for Hertford Theatre's River Room	Service Provider / Commissioner / Manager	Target: 10% increase in revenues from hires Outcome: More usage/improved performance Critical Success Factors: Marketing strategy Environmental Impacts: None	31 March 2014	Hertford Theatre Director	None
13-CEC04	Increase on line communications through for example: increase use of social media, targeting and co-ordination (govdelivery)	Influencer	Target: 10% increase in on line communication Outcome: Greater connectivity Critical Success Factors: Accurate targeting and co-ordination Environmental Impacts: None	31 March 2014	Communications Team Leader	Web team
13-CEC05	Internal communications review	Influencer	Target: Improve communications in accordance with survey results Outcome: More staff engagement - higher satisfaction rates Critical Success Factors: Design and marketing of survey Environmental Impacts: None	01 July 2013	Communications Team Leader	Corporate input required
13-CEC06	Biennial residents survey	Service Provider / Commissioner / Manager	Target: Trackable, topical and statistically sound survey Outcome: Services and leadership interventions more finely tuned to residents needs Critical Success Factors: Timing, liaison and specification design with contractor Environmental Impacts: None	01 January 2014	Engagement and Partnerships Team Leader	Corporate input required

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EAST HERTS COUNCIL

JOINT MEETING OF SCRUTINY COMMITTEES – 12 FEBRUARY 2013

EXECUTIVE – 5 MARCH 2013

REPORT BY THE LEADER OF THE COUNCIL

7. 2012/13 ESTIMATES AND FUTURE TARGETS

WARD(S) AFFECTED: ALL

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 2012/13 and the targets for the next three years.

<u>RECOMMENDATIONS FOR JOINT MEETING OF SCRUTINY COMMITTEES:</u> that	
(A)	The 2012/13 Estimated outturns be scrutinised and the Executive be advised that the future targets for 2013/14, 2014/15 and 2015/16 should be approved; and
(B)	The recoding of national indicators (NIs) to East Herts Performance Indicators (EHPI) prefixes be agreed.

<u>RECOMMENDATIONS FOR THE EXECUTIVE:</u> that	
(A)	The 2012/13 Estimated outturns be noted; and
(B)	The future targets for 2013/14, 2014/15 and 2015/16 be approved.

1.0 BACKGROUND

- 1.1 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. Members to note that all NIs are to be recoded to EHPI prefixes as national indicators are no longer required to be monitored, benchmarked and reported at national level.

1.2 Due to the pressures on local government budgets and increasing needs of some of our customers, 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.

1.3 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 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 resources and capacity are to be maintained.


2.0 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 2012/13 compared with the target and the 2011/12 outturn
- Targets for 2013/14, 2014/15 and 2015/16.




3.0 INITIAL ANALYSIS – ESTIMATE OUTTURNS

3.1 There are a total of **57** performance indicators of these **53** performance indicators have a target for 2012/13.

	TARGET	
56% (32)		Indicators are on or above target

9% (5)		Indicators are 1-5% off target
16% (9)		Indicators are 6% or more off target
19% (11)	N/A or TBD	<p>Unable to analyse as either:</p> <ul style="list-style-type: none"> • There is no target for 2012/13 • There is no estimate (still to be determined) • Some indicators are not applicable to 2012/13 or; • An indicator has been deleted

3.2 There are **57** performance indicators (including sub-parts) for which there is an estimated outturn for 2012/13.

	IMPROVEMENT	
32% (18)		Indicators have improved
12% (7)		Indicators have stayed the same
33% (19)		Indicators have worsened
14% (8)	TBD	Estimate is still to be determined
9% (5)	N/A	<p>Unable to analyse as either:</p> <ul style="list-style-type: none"> • There was no 2011/12 outturn due to it being a new indicator for 2012/13 • Some indicators are not applicable to 2012/13 or; • An indicator has been deleted

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

People:

- EHPI 2 – Net cost/subsidy per visit. Cost of service divided by total number of visits (Swims and Gym)
- EHPI 3a – Usage: number of swims (under 16)
- NI181 – Time taken to process Housing Benefit/ Council Tax

- Benefit new claims and change events
- NI 197 – Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented.

Place:

- NI 155 – Number of affordable homes delivered (gross)

Prosperity:

- EHPI 5.2a – % of complaints about the Council and its services that are upheld a) 1st stage
- 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

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

Place:

- NI 157a – Processing of planning applications: major applications
- NI 191 – Residual household waste per household
- NI 192 – Percentage of household waste sent for reuse, recycling and composting
- EHPI 86 – Cost of household waste collection

Prosperity:

- 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)

- 3.5 The following is a list of performance indicators that have shown a **decline** in performance when compared to the previous year:

People:

- EHPI 3a – Usage: number of swims (under 16)
- EHPI 4a – Usage: Gym (16 - 60)
- EHPI 4b – Usage: Gym (60 +)

- NI 184 – Food establishments in the area which are broadly compliant with food hygiene law
- NI181 – Time taken to process Housing Benefit/ Council Tax Benefit new claims and change events.

Place:

- NI 157c – Processing of planning applications: other applications
- EHPI 2.23 – Planning decisions delegated.
- EHPI 64 – Vacant dwellings returned to occupation or demolished
- NI 192 – Percentage of household waste sent for reuse, recycling and composting
- NI 195c – Improved street and environmental cleanliness: Graffiti
- NI 195d – Improved street and environmental cleanliness: Fly-posting
- EHPI 218a – Abandoned vehicles - identified within 24 hours
- EHPI 2.4 – Fly-tips: removal.
- EHPI 86 – Cost of household waste collection

Prosperity:

- EHPI 5.2a – % of complaints about the Council and its services that are upheld a) 1st stage
- EHPI 156 – Buildings accessible to people with a disability.
- EHPI 7.35 – Commitment compared to profile
- EHPI 15 – Ill Health Retirements
- EHPI 16a – Percentage of Staff with Disabilities

4.0 **INITIAL ANALYSIS - TARGETS**

- 4.1 The following is a list of performance indicators (please note the comparisons relate to 2012/13 target compared to 2013/14 target) where targets have been set to **improve** performance (See **Essential Reference Paper B** for justification of change):

- EHPI 3b – Usage: number of swims (16 - 60)
- EHPI 3c – Usage: number of swims (60 +)
- EHPI 2.15 – Health & safety inspections.
- NI 157b – Processing of planning applications: minor applications
- NI 191 – Residual household waste per household

- EHPI 218a – Abandoned vehicles - identified within 24 hours
- EHPI 2.2(45) – Waste: missed collections per 100,000 collections of household waste
- EHPI 5.2a – % of complaints about the Council and its services that are upheld a) 1st stage
- EHPI 6.9 - Turnaround of PCN Representations
- EHPI 8 – Percentage of invoices paid on time.

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

- EHPI 2 – Net cost/subsidy per visit.
- EHPI 3a – Usage: number of swims (under 16).
- EHPI 4a – Usage: Gym (16 - 60).
- NI181 – Time taken to process Housing Benefit/ Council Tax Benefit new claims and change events.
- 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 86 – Cost of household waste collection.

4.3 For the remaining performance indicators targets have been set to maintain current performance level.

4.4 The Performance Team have undertaken an audit of the targets submitted to date, and have one for members to note.

PI Code and Description	Performance Team Comment
Chief Executive and Director of Customer and Community	
EHPI 1a, 1b, 1c, 1d, 1e and 1f - % of customers satisfied with service (leisure facilities)	Estimated outturn has not currently been updated and service is awaiting response from SLM. Members to note the position and that the estimate will need to be verbally reported by the Head of Environment Services at Joint Scrutiny Committee.

5.0 PERFORMANCE INDICATORS – NEW, AMENDED AND DELETED

5.1 There is currently one performance indicator (listed below) that has been recommended for deletion see **Essential Reference Paper B** for details:

- EHPI 14 – Retirements

5.2 At this stage no other services have requested to introduce any new indicators nor amend any current measures.

6.0 DATA QUALITY SPOT CHECKS

6.1 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.

6.2 The Performance Team have proposed a list of indicators to be spot checked. The indicators have been selected based on the following criteria:

- Performance indicators where there were data quality concerns highlighted in the 2011/12 outturn process
- Performance indicators where monthly and or quarterly data has been challenged within the year
- Performance indicators that have been introduced in the last 2 years.

This is to ensure that we have a focused approach to maintain the highest level of data quality standards and that data is inputted correctly.

6.3 Members are to note the list of performance indicators detailed in **Essential Reference Paper C**. The Performance Team will carry out a data quality spot check on these indicators once the outturn process has been completed. When undertaking the spot checks the service will be looking to see if the indicator has been reported as per the indicator definition, to the correct decimal place and calculated correctly.

7.0 BENCHMARKING

7.1 Following the abolition of the national indicator set and the

Comprehensive Area Assessment (CAA) there was limited information available nationally to enable councils to compare performance. The focus at the start of the coalition government's term was on reducing the burden of bureaucracy and within this context it was felt that local councils should focus on collecting and measuring performance that was relevant to their priorities, rather than a prescribed national set. This meant that measures became localised which in turn made it harder to benchmark when the metrics were not 'like for like'.

- 7.2 However the local government community have tried to retain some element of benchmarking as it is recognised that being able to compare performance with other councils is an important driver for improvement.
- 7.3 There are two tools that can be used to give an indication of how East Herts performance compares with other district councils. Firstly the 'Value for Money Profiles' hosted by the Audit Commission which compares cost and performance and secondly the 'LG Inform' being developed by the Local Government Association and which is still in development, which focuses on performance.
- 7.4 Where comparative data exists **Essential Reference Paper D** compares East Herts performance with the all district position. As the data is sourced from a variety of datasets some of which are not an indicator but for an example a statistical return, the latest available data is listed.
- 7.5 In summary there are five indicators where benchmarking data is available. Four indicators are estimated to be performing better than the district average and one in line with the district average. Overall this means that East Herts appears to be performing well against its authority type.
- 7.6 As the East Herts indicator set is reviewed there may be opportunities to align some of our indicators, where relevant, to the metrics that are measured through one of these tools. It is recommended that officers look at this more closely during 2013/14 to make recommendations for 2014/15, perhaps using the review of revenues and benefits performance information data as a pilot. This will also allow time for the 'LG Inform' tool to be formally launched.

8.0 **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.

Background Papers

None.

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ESSENTIAL REFERENCE PAPER 'A'

IMPLICATIONS/CONSULTATIONS:

Contribution to the Council's Corporate Priorities/ Objectives:	<p>People <i>This priority focuses on enhancing the quality of life, health and wellbeing of individuals, families and communities, particularly those who are vulnerable.</i></p> <p>Place <i>This priority focuses on the standard of the built environment and our neighbourhoods and ensuring our towns and villages are safe and clean.</i></p> <p>Prosperity <i>This priority focuses on safeguarding and enhancing our unique mix of rural and urban communities, promoting sustainable, economic and social opportunities.</i></p>
Consultation:	Performance monitoring discussions have taken place between Directors and Heads of Service.
Legal:	There are no legal implications.
Financial:	There are no financial implications.
Human Resource:	There are no Human Resource implications.
Risk Management:	There are no Risk implications.

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Code	Indicator	Past Performance	Current Performance					Future Performance				Lead Service
		2011/12	2012/13					2013/14	2013/14	2014/15	2015/16	
		Outturn	Target 2012/13	Estimated outturn	Performance		Notes	Target	Stretch Target	Target	Target	
Short term trend	Status											
Corporate Priority: People												
EHPI 1a	% of customers satisfied with the service - All	68%	69%	TBA	TBA	Estimated outturn has not currently been updated and service is awaiting response from SLM. CMT to note the position and that the estimate will need to be verbally reported at Joint Scrutiny Committee.	Plus 1% on the previous year outturn.	Plus 1% on the previous year outturn.	Plus 1% on the previous year outturn.	Plus 1% on the previous year outturn.	Environment Services	
EHPI 1b	% of customers satisfied with the service - Leventhorpe	66%	67%	TBA	TBA		Plus 1% on the previous year outturn.	Plus 1% on the previous year outturn.	Plus 1% on the previous year outturn.	Plus 1% on the previous year outturn.	Environment Services	
EHPI 1c	% of customers satisfied with the service - Hartham	73%	74%	TBA	TBA		Plus 1% on the previous year outturn.	Plus 1% on the previous year outturn.	Plus 1% on the previous year outturn.	Plus 1% on the previous year outturn.	Environment Services	
EHPI 1d	% of customers satisfied with the service - Fanshawe	66%	67%	TBA	TBA		Plus 1% on the previous year outturn.	Plus 1% on the previous year outturn.	Plus 1% on the previous year outturn.	Plus 1% on the previous year outturn.	Environment Services	
EHPI 1e	% of customers satisfied with the service - Buntingford	59%	60%	TBA	TBA		Plus 1% on the previous year outturn.	Plus 1% on the previous year outturn.	Plus 1% on the previous year outturn.	Plus 1% on the previous year outturn.	Environment Services	
EHPI 1f	% of customers satisfied with the service - Grange Paddocks	76%	77%	TBA	TBA		Plus 1% on the previous year outturn.	Plus 1% on the previous year outturn.	Plus 1% on the previous year outturn.	Plus 1% on the previous year outturn.	Environment Services	
EHPI 2	Net cost/subsidy per visit. Cost of service divided by total number of visits (Swims and Gym)	£0.23	£0.02	£0.04	⬇️	😞	Target not expected to be achieved by year end due to reduced throughput in Quarter 3 and further reduction in throughput expected in Quarter 4. So targets have been revised based on a combination of lower throughput and an increase in the RPIX.	£0.24	£0.24	£0.54	£0.54	Environment Services
EHPI 3a	Usage: number of swims (under 16)	46,936	46,900	38,000	⬇️	😞	Annual target not expected to be achieved due to drop in Quarter 3 throughput, this position is in line with national trend. SLM have invested in equipment (inflatables) to encourage junior fun swims at Fanshaw and Grange Paddocks and have added several additional fun swim sessions aimed at younger swimmers.	38,000	38,000	38,000	38,000	Environment Services
EHPI 3b	Usage: number of swims (16 - 60)	101,033	101,000	105,000	⬆️	😊	Target expected to be achieved by year end. **	105,000	105,000	105,000	105,000	Environment Services

Page 50 Case	Indicator	Past Performance	Current Performance					Future Performance				Lead Service
		2011/12	2012/13					2013/14	2013/14	2014/15	2015/16	
		Outturn	Target 2012/13	Estimated outturn	Performance Short term trend	Status	Notes	Target	Stretch Target	Target	Target	
EHPI 3c	Usage: number of swims (60 +)	24,315	24,300	25,000	▲	😊	Target is expected to be achieved by year end. **	25,000	25,000	25,000	25,000	Environment Services
EHPI 4a	Usage: Gym (16 - 60)	187,535	187,500	187,000	▼	😊	Annual target is still expected to be achieved despite a drop in Quarter 3 throughput. **	187,000	187,000	187,000	187,000	Environment Services
EHPI 4b	Usage: Gym (60 +)	16,886	16,800	16,800	▼	😊	Target expected to be achieved by year end. **	16,800	16,800	16,800	16,800	Environment Services

Code	Indicator	Past Performance	Current Performance					Future Performance				Lead Service
		2011/12	2012/13					2013/14	2013/14	2014/15	2015/16	
		Outturn	Target 2012/13	Estimated outturn	Performance Short term trend	Status	Notes	Target	Stretch Target	Target	Target	
EHPI 129	Response time to Anti Social Behaviour complaints made to East Herts Council	97%	100%	100%	—	😊	Estimated outturn is expected to be 100%. The target of 100% is to be retained up to 2015/16.	100%	100%	100%	100%	Community Safety and Health
EHPI 2.15	Health & safety inspections	81.4%	80%	100%	⬆️	😊	Estimated outturn is expected to exceed annual target. Future targets are to be increased to 85% and retained up to 2015/16.	85%	85%	85%	85%	Community Safety and Health
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	92%	85%	91%	⬇️	😊	Estimated outturn is expected to exceed annual target. The target of 85% is to be retained up to 2015/16.	85%	85%	85%	85%	Community Safety and Health
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	10.3 days	10 days	18 days	⬇️	😞	The estimated outturn for 2012/13 is not expected to meet the year end target of 10 days due to increase in backlog cases from June 2012. However Executive members agreed during the meeting on 4th September 2012 that additional resources to be allocated to help improve performance. This resource is providing intensive support to target backlogs and reduce waiting times. As a result future targets have been revised to reflect the increase in service caseload.	15 days	15 days	15 days	15 days	Revenues and Benefits
Corporate Priority: Place												
NI 154	Net additional homes provided	378	401	TBA (Dec 2013)	TBA	TBA	In previous years information relating to housing delivery is gathered through the production of the Annual Monitoring Report (AMR). However, the legal requirement for the production of the AMR has now been revoked and the Council has not currently produced an AMR or similar document in the 2012/13 year. The information will be collated as part of the ongoing preparation work for the District Plan. The Plan is likely to come forward to the District Plan Panel in February 2013 and therefore this information will be available from mid February 2013.	TBA (Feb 2013)	TBA (Feb 2013)	TBA (Feb 2013)	TBA (Feb 2013)	Planning and Building Control
NI 155	Number of affordable homes delivered (gross)	132	200	182	⬆️	😞	Estimated outturn is not expected to achieve the target, however the outturn is improving compared to previous year. Future year targets are to remain at 200.	200	200	200	200	Housing Services
NI 157a	Processing of planning applications: major applications	48.00%	60.00%	58.00%	⬆️	😐	Estimated outturn is anticipated to be just below target to achieve 58%. Future year targets are to be maintained at 60%.	60.00%	60.00%	60.00%	60.00%	Planning and Building Control

Page 52 Case	Indicator	Past Performance	Current Performance					Future Performance				Lead Service
		2011/12	2012/13					2013/14	2013/14	2014/15	2015/16	
		Outturn	Target 2012/13	Estimated outturn	Performance Short term trend	Status	Notes	Target	Stretch Target	Target	Target	
NI 157b	Processing of planning applications: minor applications	70.00%	70.00%	80.00%	▲	😊	Estimated outturn is expected to exceed target. As a result future targets have been revised to increase to 80% to reflect the improved performance.	80.00%	80.00%	80.00%	80.00%	Planning and Building Control
NI 157c	Processing of planning applications: other applications	95.00%	90.00%	91.00%	▼	😊	Estimated outturn is expected to meet the annual target. Future year targets are to be maintained at 90%.	90.00%	90.00%	90.00%	90.00%	Planning and Building Control
NI 159	Supply of ready to develop housing sites	88.0%	TBA(Target available from February 2013)	TBA (Dec 2013)	TBA	TBA	The estimated outturn for the current year is based on as assessment of land supply and housing delivery during the year. In previous years, this information is gathered through the production of the Annual Monitoring Report (AMR). However, the legal requirement for the production of the AMR has now been revoked and the Council has not currently produced an AMR or similar document in the 2012/13 year. The information will be collated as part of the ongoing preparation work for the District Plan. The Plan is likely to come forward to the District Plan Panel in February 2013 and therefore this information will be available from mid February 2013. It is not possible to establish targets for subsequent years as the land supply for each is affected by the amount of development that takes place in previous years. This cannot be predicted in advance.	Unable to set future targets				Planning and Building Control
EHPI 2.1d	Planning Enforcement: Initial Site Inspections	N/A	75.00%	75.00%	N/A	😊	Estimated outturn is expected to meet the annual target. Future year targets are to be maintained at 75%.	75.00%	75.00%	75.00%	75.00%	Planning and building control
EHPI 2.1e	Planning Enforcement: Service of formal Notices	N/A	50.00%	50.00%	N/A	😊	Estimated outturn is expected to meet the annual target. Future year targets are to be maintained at 50%.	50.00%	50.00%	50.00%	50.00%	Planning and building control
EHPI 2.23	Planning decisions delegated.	92%	90%	90%	▼	😊	Estimated outturn is expected to meet the annual target. Future year targets are to be maintained at 90%.	90%	90%	90%	90%	Planning and building control
EHPI 64	Vacant dwellings returned to occupation or demolished	11	10	10	▼	😊	Estimated outturn is expected to achieve the target. so far 6 have been identified, the service is confident that the target will be met this year. So far of the 6 identified, 3 had been empty for 10 years or more. Future year targets are to be maintained at 10.	10	10	10	10	Community Safety and Health

Code	Indicator	Past Performance	Current Performance					Future Performance				Lead Service
		2011/12	2012/13					2013/14	2013/14	2014/15	2015/16	
		Outturn	Target 2012/13	Estimated outturn	Performance Short term trend	Status	Notes	Target	Stretch Target	Target	Target	
NI 191	Residual household waste per household	474 kg	454kg	459kg	▲	☹️	Despite performance being slightly off target performance is expected to be better than anticipated with an, against the national trend, reduction of 2% in waste being disposed of. The future targets for 2013/14 at 450kg and 2014/15 at 448kg are to be retained with 2015/16 at 446kg.	450kg	450kg	448kg	446kg	Environment Services
NI 192	Percentage of household waste sent for reuse, recycling and composting	48.35%	50.00%	48.10%	▼	☹️	Performance is expected to outturn at last years level. Whilst the level of glass collected has remained static, paper collected has fallen some 8.4%. The good news is that mixed plastics and cans have increased by 16%. Unfortunately the weight ratio between paper and plastics is around 70:30. Targets for 2013/14 and 14/15 have been reduced by a point to reflect this years expectancy of performance being static.	50.00%	50.00%	51.00%	52.00%	Environment Services
NI 195a	Improved street and environmental cleanliness: Litter	2%	2%	2%	—	😊	Performance is around the same level as last year. Failure rate for litter is very low and difficult to improve upon further hence successive targets remain at the current level.	2%	2%	2%	2%	Environment Services
NI 195b	Improved street and environmental cleanliness: Detritus	7%	7%	7%	—	😊	Performance is expected to be at the same level as last year and to meet this years target. With so many unkerbed rural roads it is not possible to achieve a much lower score. So targets remain at current level.	7%	7%	7%	7%	Environment Services
NI 195c	Improved street and environmental cleanliness: Graffiti	0.67%	1.00%	1.00%	▼	😊	Performance is on line to meet the target and match last years performance. So targets remain at current level.	1.00%	1.00%	1.00%	1.00%	Environment Services
NI 195d	Improved street and environmental cleanliness: Fly-posting	0%	1%	1%	▼	😊	Performance in line with target. Targets remain at current level.	1%	1%	1%	1%	Environment Services
NI 197	Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented	27.40%	37.40%	27.40%	—	😞	Estimated outturn is the same as last Autumn. The service are hoping revised data may become available in April 2013, but unfortunately due to financial savings less activity and a reduced level of monitoring are potentially likely to mean that the data shows no increase in activity. As a result of this future targets are to be maintained at present level of 27.40%.	27.40%	27.40%	27.40%	27.40%	Environment Services

Page 54 Case	Indicator	Past Performance	Current Performance					Future Performance				Lead Service
		2011/12	2012/13					2013/14	2013/14	2014/15	2015/16	
		Outturn	Target 2012/13	Estimated outturn	Performance Short term trend	Status	Notes	Target	Stretch Target	Target	Target	
EHPI 218a	Abandoned vehicles - identified within 24 hours	99.99%	90.00%	98.00%	▼	😊	The performance is expected to exceed the target. Fewer cars are being reported as abandoned so any dip in performance would result in a bigger effect on performance statistics than formerly, nonetheless targets for the next two years have been increased.	95.00%	95.00%	95.00%	95.00%	Environment Services
EHPI 218b	Abandoned vehicles - removed in 24 hours	100.00%	96.00%	100.00%	—	😊	It is anticipated that all the cars that need to be removed from the roads will be lifted within 24 hours of our legal entitlement. As the current contract ends in December 2013 the current targets for the next three years have been maintained.	96.00%	96.00%	96.00%	96.00%	Environment Services
EHPI2.2 (45)	Waste: missed collections per 100,000 collections of household waste	36.8	48.0	31.7	▲	😊	Performance has improved on last years as the contract, now in its second year has matured. The estimated outturn is based on current performance extended by last years performance for the last 4 months. Although the targets show a gradual decrease in the number of missed collections, the contract requires the contractor to meet no more than 50 per 100,000 collections.	47.0	47.0	46.0	45.0	Environment Services
EHPI 2.4	Fly-tips: removal.	1.21	2.00	1.50	▼	😊	Although performance is expected to be higher than last years it is still much better than the 2 day target. Current targets for the next three years have been maintained.	2.00	2.00	2.00	2.00	Environment Services
EHPI 86	Cost of household waste collection	£40.88	£42.81	£43.78	▼	😐	2012/13 target reflects the budgets for the refuse contract as approved when setting the Council Tax. The target for 2013/14 has been revised to £51.85 due to an estimated increase in the cost of refuse collection. This is primarily due to reduced income from recycling.	£51.85	£51.85	£52.99	£54.05	Environment Services
EHPI 90b	Satisfaction with waste recycling	77.00%	N/A	No survey due until 2013/14	N/A	N/A	No estimated outturn as the next resident survey is due to be conducted in 2013/14. Future target for 2015/16 will be provided following 2013/14 resident survey has been completed.	75.00%	75.00%	N/A	TBA after 2013/14 survey	Environment Services

Corporate Priority: Prosperity

Code	Indicator	Past Performance	Current Performance					Future Performance				Lead Service
		2011/12	2012/13					2013/14	2013/14	2014/15	2015/16	
		Outturn	Target 2012/13	Estimated outturn	Performance Short term trend	Status	Notes	Target	Stretch Target	Target	Target	
EHPI 5.1	% of complaints resolved in 14 days or less	62.50%	70.00%	85.00%	▲	😊	After 8 months 59 out of 71 (83.33%) cases have been responded to within 10 working days. It is anticipated that this trend will continue for the remainder of the year. It is proposed that the target of 70% remains the same for the next three years as it is difficult to predict the number of complaints received and how quickly they can be resolved by services. If the percentage remains over 80% next year, it is suggested that the target be reviewed in 2013/14.	70.00%	70.00%	70.00%	70.00%	Customer Services and Parking
EHPI 5.2a	% of complaints about the Council and its services that are upheld a) 1st stage	29.00%	25.00%	38.00%	▼	😡	The number of complaints received during the first 8 months of this year have increased by 40%. 71 cases compared to 51 in the same period last year. The number upheld has also increased by 18%. Taking this trend through to the end of the year it is estimated that 38% of cases will be upheld which is higher than last year and the performance target. Now that we have 5 years worth of data, it is proposed the target be increased to 30% for 2013/14 as previous annual results show that the target may have been set too low. It is proposed that the situation be reviewed next year for the following two years.	30.00%	30.00%	30.00%	30.00%	Customer Services and Parking
EHPI 5.2b	% of complaints about the Council and its services that are upheld b) 2nd stage (appeal)	14.00%	25.00%	10.00%	▲	😊	15 Stage Two complaints have been decided in the first 8 months of this year and none have been upheld. It is estimated that a further 7 complaints could be received during the next 4 months with one or two being upheld in line with last year's outcome. As very few complaints are escalated to Stage Two any cases upheld have a large impact on the final statistics. It is proposed that the target of 25% remains the same. Very few complaints are escalated to Stage Two and one or two decisions in favour of the complainant can have a large impact on the final percentage.	25.00%	25.00%	25.00%	25.00%	Customer Services and Parking

Page 56 Case	Indicator	Past Performance	Current Performance					Future Performance				Lead Service
		2011/12	2012/13					2013/14	2013/14	2014/15	2015/16	
		Outturn	Target 2012/13	Estimated outturn	Performance Short term trend	Status	Notes	Target	Stretch Target	Target	Target	
EHPI 5.4	% of complaints to the Local Government Ombudsmen that are upheld	0%	0%	0%	—		Only 9 cases have been reviewed by the LGO so far this year. This is 2 cases less than the same period last year. The LGO have either decided to discontinue to investigate or not to initiate an investigation. The LGO have changed the way they review and accept cases and this appears to have reduced the number of cases that are referred to the council. Proposed that future targets remain at 0%.	0%	0%	0%	0%	Customer Services and Parking
EHPI 6.8	Turnaround of Pre NTO PCN challenges	20 days	14 days (calendar)	12 days			The number of notices issued under the newly awarded contract has now climbed back towards levels last seen midway through the previous enforcement contract. Additional resource granted to the Parking Service has helped ensure a consistently good turnaround time for pre-NTO (informal) challenges. A target of 10 working days (approx. 14 calendar days) remains appropriate for this PI.	14 days (calendar)	14 days (calendar)	14 days (calendar)	14 days (calendar)	Customer Services and Parking
EHPI 6.9	Turnaround of PCN Representations	21 days	28 days (calendar)	12 days			Although PCN numbers are trending towards those last seen midway through the previous enforcement contract, additional resource granted to the Parking Services team has helped ensure continued good performance in respect of responses to NTO (statutory) representations. The PI target deadline of 28 days has been revised to 21 days accordingly.	21 days	21 days	21 days	21 days	Customer Services and Parking
EHPI 8	Percentage of invoices paid on time.	95.91%	98.00%	97.50%			The target for 2012/13 was set at 98.00% but this is unlikely to be achieved based on performance so far this year. However 97.50% should be achievable. Future targets are set in line with current performance but still aiming for year on year improvement.	98.00%	98.50%	98.50%	99.00%	Financial Support Services and Performance
EHPI 3	Overall satisfaction with the authority.	51.00%	N/A	No survey due until 2013/14	N/A	N/A	No estimated outturn as the next resident survey is due to be conducted in 2013/14. Future target for 2015/16 will be provided following 2013/14 resident survey has been completed.	65%	65%	N/A	TBA after 2013/14 survey	Financial Support Services and Performance
EHPI 156	Buildings accessible to people with a disability.	91.30%	91.00%	91.00%			Performance shows that Public Areas in 91.00% of Buildings operated by East Herts Council are suitable for and accessible to Disabled Persons. Future targets are to be maintained at 91.00%.	91.00%	91.00%	91.00%	91.00%	People, ICT & Property services

Code	Indicator	Past Performance	Current Performance					Future Performance				Lead Service
		2011/12	2012/13					2013/14	2013/14	2014/15	2015/16	
		Outturn	Target 2012/13	Estimated outturn	Performance Short term trend	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)	-0.2%	+/-1%	-1.6%	▼	☹️	Performance shows that the estimated position at the Year End including outstanding Creditors, will be as Budget for the year £390,500. After going through the usual end of year accounting routines regarding outstanding commitments it is expected that the Outturn will be on target. 2013/14 Estimate £398,300 expected to be within 1% by the year end.	+/-1%	0%	+/-1%	+/-1%	People, ICT & Property services
EHPI 12a	Number of short- term sickness absence days per FTE staff in post	4.71 days	5.00 days	4.11 days	▲	😊	Short term absences are expected to be within target by year end.	HR Targets to be set through HR Committee in July 2013				People, ICT & Property services
EHPI 12b	Number of long-term sickness absence days per FTE staff in post	2.59 days	2.50 days	2.15 days	▲	😊	Long term absences are expected to be on target by year end.					People, ICT & Property services
EHPI 12c	Total number of sickness absence days per FTE staff in post	7.30 days	7.50 days	6.26 days	▲	😊	Total sickness is expected to be within target by year end.					People, ICT & Property services
EHPI 14	Retirements	2.48%	N/A	N/A	N/A	N/A	An estimated outturn is not expected to be provided as was previously agreed by HR Committee that this indicator would no longer be monitored. The statutory default retirement age was repealed on the 6th April 2011. The government removed the statutory retirement age with effect from 1 October 2011. To reflect this change the Council ceased to operate a mandatory retirement age of 65 from 1 October 2011	This indicator is to be deleted.				People, ICT & Property services

Page 58 Case	Indicator	Past Performance	Current Performance					Future Performance				Lead Service
		2011/12	2012/13					2013/14	2013/14	2014/15	2015/16	
		Outturn	Target 2012/13	Estimated outturn	Performance Short term trend	Status	Notes	Target	Stretch Target	Target	Target	
EHPI 15	Ill Health Retirements	0.27%	3.23%	0.28%	▼	😊	Estimated outturn is expected to be within target.	HR Targets to be set through HR Committee in July 2013				People, ICT & Property services
EHPI 16a	Percentage of Staff with Disabilities	3.33%	5.21%	2.74%	▼	😞	This is below target, however the Council continue to uphold it's commitments under the 2 ticks scheme & encourage applicants. We had a successful 2 ticks review in 2012. Target is not expected to be met due to 3.29% of staff choosing not to declare their disability status. The Council continues to encourage staff to fully complete monitoring staff. The Council works through its managing performance & redeployment policy & employing & retaining people with disabilities policy to retain staff.					People, ICT & Property services
EHPI 16b	Percentage of top 10% of earners with a disability	6.25%	11.76%	8.33%	▲	😞	Estimated outturn is not expected to achieve the target, however the outturn is increasing due to a decrease in number in the top 10% of earners group.					People, ICT & Property services
EHPI 17	Percentage of top 10% earners from BME	0.00%	5.88%	0.00%	▬	😞	Estimated outturn is expected to remain unchanged from previous years position.					People, ICT & Property services

** - When setting the targets for the leisure performance indicators in 2012/13, Members agreed that future targets would be based on the current year's outturn. So hence targets have been revised accordingly.

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 2011/12	
▲	performance is improving
▬	performance is the same
▼	performance in worsening

Code	Indicator	Notes	Lead Service
Corporate Priority: People			
EHPI 1a	% of customers satisfied with the service - All	Data quality concerns were identified in the 2011/12 performance outturn report. A follow up data quality spot check is required to identify if previous outlined concerns have been rectified.	Environment Services
EHPI 1b	% of customers satisfied with the service - Leventhorpe		Environment Services
EHPI 1c	% of customers satisfied with the service - Hartham		Environment Services
EHPI 1d	% of customers satisfied with the service - Fanshawe		Environment Services
EHPI 1e	% of customers satisfied with the service - Buntingford		Environment Services
EHPI 1f	% of customers satisfied with the service - Grange Paddocks		Environment Services
EHPI 3a	Usage: number of swims (under 16)		Environment Services
EHPI 4b	Usage: Gym (60 +)		Environment Services
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Availability of timely performance data and a further investigation of data collection process is required.	Revenues and Benefits
Corporate Priority: Place			
EHPI 2.1d	Planning Enforcement: Initial Site Inspections	New indicator introduced in 2011/12. Data inputted for these indicators were challenged during 2012/13 due to inaccuracies being identified in the corporate healthcheck process. A further review of data collection process is required.	Planning and Building control
EHPI 2.1e	Planning Enforcement: Service of formal Notices		Planning and Building control
Corporate Priority: Prosperity			

Code	Indicator	Notes	Lead Service
Page 60 EHPI 5.2a	% of complaints about the Council and its services that are upheld a) 1st stage	Performance data was challenged in Quarter 1 for 2012/13 as supporting note calculation was not consistent with the quarter performance data supplied.	Customer Services and Parking

Code	Indicator	Past Performance	Current Performance				Future Performance				Lead Service	LG Inform (LGA) Benchmarking Data		Value for Money Profiles (Audit Commission) Benchmarking Data		
		2011/12	2012/13			2013/14	2013/14	2014/15	2015/16	Average (All Districts)		Status	Average (All Districts)	Status		
		Outturn	Target 2012/13	Estimated outturn	Performance		Target	Stretch Target	Target						Target	
					Short term trend	Status										
Corporate Priority: Place																
NI 157a	Processing of planning applications: major applications	48.00%	60.00%	58.00%	▲	😊	60.00%	60.00%	60.00%	60.00%	Planning and Building Control	Not available		59% (Q4 2011 data)	Average	
NI 157b	Processing of planning applications: minor applications	70.00%	70.00%	80.00%	▲	😊	80.00%	80.00%	80.00%	80.00%	Planning and Building Control	68% (Q1 2012 data)	Better than average	69% (Q4 2011 data)	Better than average	
NI 157c	Processing of planning applications: other applications	95.00%	90.00%	91.00%	▼	😊	90.00%	90.00%	90.00%	90.00%	Planning and Building Control	Not available		82% (Q4 2011 data)	Better than average	
NI 191	Residual household waste per household	474 kg	454kg	459kg	▲	😊	450kg	450kg	448kg	446kg	Environment Services	470.50kg 2011/12	Better than average	490kg 2010/11	Better than average	
NI 192	Percentage of household waste sent for reuse, recycling and composting	48.35%	50.00%	48.10%	▼	😊	50.00%	50.00%	51.00%	52.00%	Environment Services	43.42% 2011/12	Better than average	41.90% 2010/11	Better than average	

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 2011/12	
▲	performance is improving
▮	performance is the same
▼	performance in worsening

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EAST HERTS COUNCIL

JOINT MEETING OF SCRUTINY COMMITTEES – 12 FEBRUARY 2013

EXECUTIVE – 5 MARCH 2013

REPORT BY EXECUTIVE MEMBER FOR ECONOMIC DEVELOPMENT

8. CAR PARK CHARGING POLICY

WARD(S) AFFECTED: HERTFORD, BISHOP'S STORTFORD AND WARE WARDS.

Purpose/Summary of Report:

- To present further information to support the Executive in their decision making regarding Car Park Charging Policy for 2013.

<u>RECOMMENDATIONS FOR JOINT MEETING OF SCRUTINY COMMITTEES:</u> that	
(A)	The Council's proposed policy, as set out in paragraph 2.1, be scrutinised, and the Executive be advised of any recommendations; and
(B)	The introduction of a £1.00 evening charge from 6:30 pm–9:00 pm and associated recommended options for a reduction in day time charges as presented in paragraphs 2.3 – 2.4 – Removal of 2 hour charge, and reduction of 3 hour charge to the current 2 hour charge in Hertford, Ware and Bishop's Stortford, be scrutinised, and the Executive be advised of any recommendations.

<u>RECOMMENDATIONS FOR THE EXECUTIVE:</u> that	
(A)	The Council's car park charging policy for 2013, as set out in section 2.1, be approved;
(B)	Consideration be given to which, if any, options available it wishes to adopt; and

(C)	Officers be authorised to progress Traffic Regulation Orders and Notices of Variation consequent to (A) and (B) above.

1.0 Background

1.1 East Herts Council has adopted a set of policy principles on which fees and charges decisions should be based:

- Any subsidy from council tax payers should be a deliberate choice.
- Discretionary fees and charges should generate income to help deliver improvements in priority services.
- Discretionary fees and charges should support the Medium Term Financial Plan.
- There should be a measure of consistency in setting charges for similar services.
- Levels should be set to avoid unnecessary subsidies from the council tax payer to commercial operations.
- If the impact is likely to be high, consideration should be given to phasing in changes.

1.2 Upon adoption of its Parking and Transport Strategy, East Herts Council confirmed seven policy pillars for the development of its parking service:

- We will seek to maintain car parking income at current levels in real terms.
- We will seek to ensure that users pay for the parking service rather than the council tax payer.
- We will promote existing and explore new technologies to improve the overall convenience of parking in East Herts.
- We will seek where possible and appropriate to match parking capacity with demand.
- We will seek to develop and implement parking solutions that reflect local needs.
- We will make the economic vitality of East Herts a core consideration when developing parking services.
- We will continue to work with partners to look at what additional sustainable transport services may be appropriate and deliverable.

1.3 The Executive on 4th December 2012 agreed:

- (A) that the 2.5% uplift to the pay and display income budget required by the MTFP, be funded from elsewhere, subject to further consideration within the budget process;
- (B) that the options for change ... be explored further for consideration alongside other options that may come forward in the budget process;
- (C) that officers be instructed to undertake further evidence gathering/ research to inform decision making and bring a further report to the Executive in the New Year;

2.0 Report

2.1 Pricing Policy 2013

- 2.1.1 The Council is keen to support the economic wellbeing of the towns and villages in East Hertfordshire. This may be aided by encouraging visitors to stay longer parking within our towns through reductions in pay and display charges. The Council wishes to consider ways of reducing the charges of the 2, 3 and 4 hour parking charges whilst maintaining pay and display income.
- 2.1.2 The Council is committed to ensuring the costs of car park provision, management and enforcement are not borne by the East Herts taxpayer. It has therefore established a policy that the users of car parks should pay for their provision.
- 2.1.3 It is evident that the Council's car parks in the key towns of Bishop's Stortford, Hertford and Ware are used after charges cease at 6:30pm. These car park users currently do not contribute to the costs of these car parks.
- 2.1.4 The Council does not wish to raise additional net income from its car parks and has continued to hold its pay and display charges at 2009/10 levels.
- 2.1.5 The Council therefore proposes the introduction of an evening charge of £1.00 between 6:30pm and 9:00pm in the key towns of Bishop's Stortford, Hertford and Ware such that the costs of car park provision, management and enforcement are borne by all car park users whilst ensuring any income from this new charge be used to benefit these towns by reductions in the daytime charges.

2.2 Occupancy Counts

- 2.2.1 The Council undertook occupancy counts within the towns of Bishop's Stortford, Hertford and Ware in December to assess evening and overnight use of these car parks. This use is shown

in Essential Reference Paper C, with up to 300,000 parking acts per annum after 6:30pm based on current behaviour.

2.2.2 Further evidence gathering in the form of additional space counts were planned for the second half of January, but these had to be postponed due to the extreme weather conditions. It is still intended that these counts will be completed by the end of January and the additional information will be available ahead of the Scrutiny Committee meeting.

2.2.3 Counts were taken on the quieter evenings of Monday, Tuesday, Wednesday and Sunday and compared to counts taken on Thursday, Friday and Saturday evenings. The count difference between these times was 4%, greater on the Thursday, Friday and Saturday.

2.3 Estimated Income from an Evening Charge

2.3.1 Not all parking acts after 6:30 pm if charged for would generate purely additional income. Jackson Square is subject to lease conditions which mean that 25% of income net of costs would accrue to the Landlord as rent.

2.3.2 Grange Paddocks and Wallfields Visitor car parks allow 2.5hrs and 2hrs free parking respectively. The estimated 30,000 parking acts a year after 6:30pm in these car parks must be excluded from income estimates.

2.3.3 The potential income, at a flat rate of £1 per parking act after 6:30pm, based on the remaining sample in December, is estimated to be £148,000 after the costs of a minimum level of parking enforcement after 6:30 pm has been paid for.

2.3.4 While no empirical evidence is currently available if there was for example a 20% reduction in the income estimate resulting from changes in parking behaviour after the introduction of a charge after 6:30 pm it would result in a final estimated net income of £110,000. Members would need to take a view as to what the extent of this risk might be.

2.4 Developing Options for Reduced Day Time Charges

2.4.1 ERP D illustrates the percentage of tickets sold in the current parking tariff bands; the higher the tariff band, the fewer parking acts undertaken. The objective of the Council's policy would therefore be to see how it may reduce the charge in these bands to encourage their use for longer time periods, making good the

loss income through the proposed evening charge. Because more parking acts by both volume and gross income are for the shorter time bands, the price reduction affordable for no net loss of income is therefore greater the higher the tariff band it is applied to.

2.4.2 Based on 2012 figures, officers have prepared a number of options for reductions in the 2, 3 and 4 hours tariff bands that may be achieved by utilising the estimated £148,000 income to be gained from a £1.00 evening charge.

2.4.3 Creating a lower charge up to 2 hour Tariff

The Council could consider deleting the 1 hour band and having parking events starting with a 2 hour band. If this could be made to be at or close to the cost of the existing 1 hour band (currently 80p) it might be an option that would encourage shoppers to stay longer in the towns and so help support the local economy. However, because such a large proportion of parking events are for the 1 and 2 hour band the net effect of removing the 1 hour band and having 2 hour £1 charge is an estimated reduction in income of £351,868. Were the Council to charge £1.20 for a 2 hour stay the shortfall would be £202,838. At a £1.30 charge the shortfall would be £128,323

2.4.4 Reduction in 2 Hour Tariff

Reducing the 2 hour tariff by 20 pence to £1.30 in Bishop's Stortford and Hertford and reducing the 2 hour tariff in Ware by 20 pence to £1.00 will reduce income by an estimated £112,500.

	Ware		Hertford and Bishop's Stortford	
Band	Current Charge	Proposed Charge	Current Charge	Proposed Charge
1hr	60p	60p	80p	80p
2hrs	£1.20	£1.00	£1.50	£1.30
3hrs	£1.80	£1.80	£2.20	£2.20
4hrs	£2.40	£2.40	£2.90	£2.90
5hrs	£3.00	£3.00	£3.60	£3.60
All day	£3.50	£3.50	£4.40	£4.40

2.4.5 Reduction 3 Hour and 4 Hour Tariffs

Reducing the 3 hour tariff by 50 pence to £1.70 in Bishop's Stortford and Hertford and the 3 hour tariff by 30 pence to £1.50 in Ware as well as reducing the 4 hour tariff by 70 pence to £2.20 in Bishop's Stortford and Hertford and the 4 hour tariff by 40 pence to £2.00 in Ware will reduce income by an estimated £131,500.

	Ware		Hertford and Bishop's Stortford	
Band	Current Charge	Proposed Charge	Current Charge	Proposed Charge
1hr	60p	60p	80p	80p
2hrs	£1.20	£1.20	£1.50	£1.50
3hrs	£1.80	£1.50	£2.20	£1.70
4hrs	£2.40	£2.00	£2.90	£2.20
5hrs	£3.00	£3.00	£3.60	£3.60
All day	£3.50	£3.50	£4.40	£4.40

2.4.6 Removal of 2 Hour Band, Charge 3 Hour Band at current 2 Hour Rate

Removing the 2 hour charging band to replace it with a single 'up to 3 hours' band with a charge set at the current 2 hour tariff of £1.50 (70 pence less than the 3 hour band) in Hertford and Bishop's Stortford and doing the same in Ware with the 'up to 3 hour' band being £1.20 (60 pence less than the current 3 hour band) the car park tariffs are simplified and income is estimated to reduce by £132,000. Officers recommended this option as it is considered the most likely to deliver the policy objectives of members and also simplify the tariff bands for car park users.

	Ware		Hertford and Bishop's Stortford	
Band	Current Charge	Proposed Charge	Current Charge	Proposed Charge
1hr	60p	60p	80p	80p
2hrs	£1.20	£1.20	£1.50	£1.50
3hrs	£1.80		£2.20	
4hrs	£2.40	£2.40	£2.90	£2.90
5hrs	£3.00	£3.00	£3.60	£3.60
All day	£3.50	£3.50	£4.40	£4.40

2.4.7 Removal of 4 hour Band, Charge 5 Hour Band at current 4 Hour Rate

Removing the 4 hour band to replace it with an up to 5 hours band with a charge set at the current 4 hour tariff of £2.90 (70 pence less than the 5 hour band) in Hertford and Bishop's Stortford and doing the same in Ware with the 'up to 5 hour' band being £2.40 (60 pence less than the current 5 hour band) the car park tariffs are simplified and income is estimated to reduce by £100,000.

	Ware		Hertford and Bishop's Stortford	
Band	Current Charge	Proposed Charge	Current Charge	Proposed Charge
1hr	60p	60p	80p	80p
2hrs	£1.20	£1.20	£1.50	£1.50
3hrs	£1.80	£1.80	£2.20	£2.20
4hrs	£2.40	£2.40	£2.90	£2.90
5hrs	£3.00		£3.60	
All day	£3.50	£3.50	£4.40	£4.40

2.5 Potential Impacts

ERP B sets out a number of potential impacts of the policy proposed by the Council in this paper.

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

Car Park Fees and Charges – Executive 4th December 2012.

Contact Member: Councillor Paul Phillips – Executive Member for Economic Development.
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ESSENTIAL REFERENCE PAPER 'A'

IMPLICATIONS/CONSULTATIONS:

Contribution to the Council's Corporate Priorities/ Objectives	<p>Prosperity</p> <p>This priority focuses on safeguarding and enhancing our unique mix of rural and urban communities, promoting sustainable, economic and social opportunities.</p>
Consultation:	<p>The restructuring of tariff bands or the introduction of a new tariff band will require the promotion of a Traffic Regulation Order.</p> <p>The Traffic Regulation Order process enables any interested party to object to the Council's proposals. This process would take a minimum of three months dependent upon any public objections.</p> <p>Certain agencies (e.g. County Council, and police, fire and ambulance services) are automatically consulted as part of the TRO making process.</p> <p>The change of any existing tariff may be progressed by means of a Notice of Variation to which there is no right of public objection.</p>
Legal:	A Traffic Regulation Order is a pre-requisite for the introduction of new or changed tariffs structures.
Financial:	<ul style="list-style-type: none"> • The approximate cost of promoting a Traffic Regulation Order or Notice of Variation is £2,000. • The approximate cost of re-programming pay and display machines is £3,000 • The approximate cost of overlaying tariff boards is £1,000. <p>The overall revenue implications of these proposals are shown in ERPC.</p>
Human Resource:	<p>This process would be incorporated within the 2013/14 Service Plan of the Council's Parking Services team.</p> <p>The work may impact delivery of other projects, particularly vehicle removals and the mobile enforcement vehicle.</p>
Risk Management:	<p>Key risks are described in full ERP.</p> <p>The introduction of new tariffs at new times of the day carries significant risk as there is no precedent on which to make an accurate projection. The space counts</p>

	<p>undertaken are very limited and a snap shot of two periods of time with seasonal variation not known.</p> <p>Assumptions of additional income are made on the basis of the limited information. The income assumes that current behaviour would remain the same in terms of car park use. Use may change when new charges are implemented. Only after up to a year has elapsed will it be possible to ascribe an <i>actual</i> value to the evening charge.</p> <p>Although the proposed revisions are intended to be revenue neutral, the revised charging structure carries a risk of placing the off-street parking places account in deficit, existing parking acts with a lower charge are guaranteed to earn less income, the additional level of income from a new charge is not known.</p>
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ESSENTIAL REFERENCE PAPER 'B'

Issues Analysis – Evening Charging and Amended Daytime Charging

Issue	Mitigation Strategy	Comments
1. Source data Assumptions based on manual evening counts. The margin of difference between these is 5%. A further margin for error should be allowed for with such a small number of sample counts extrapolated to a full year income.	Run evening charges for one year and use <i>actual</i> figures to calculate surplus for redeployment.	Mitigation strategy conflicts with desire to make change revenue neutral from <i>day one</i> by re-deploying surplus to fund tariff concessions elsewhere.
2. Price sensitivity (customer resistance) Customer resistance likely. Possible displacement to on-street or even other towns.	None possible. Monitor. Additional enforcement as required following observation at additional cost to the Council, impacting net balance of initiative to have a cost impact (negative) on the Council.	On-street capacity is self-limiting and may already be fully occupied. Additional enforcement may be required to ensure compliance and safe and clear streets, one additional patrol in Stortford and Hertford will incur a cost of £44,000 per year. Current enforcement costed at a minimum level of one patrol.
3. Resident parking schemes Many schemes cease to operate at 1800. There is	Monitor. Possible need to	Cost of revision to Traffic Regulation Orders, estimated at £2,000 per separate

<p>a risk that to avoid evening charges some motorists will park in residential streets. This may generate complaints and may lead some residents to request an extension to the hours of operation of their scheme.</p>	<p>revisit operating hours of some resident permit parking schemes.</p>	<p>TRO, signs and forms.</p>
<p>4. Compliance</p> <p>Most single yellow lines cease to operate at 1830. These are likely to be fully parked leading to increased risk of cars parking on double yellow lines or otherwise in contravention.</p>	<p>Deliver appropriate levels of enforcement.</p>	<p>Current yellow line restrictions established by the County Council are to reflect road use and maintain effective and safe passage. Full use of non-restricted parking should not impact this. If following implementation issues do arise then full monitoring and proposals may need to be progressed with the County Council, requiring Traffic Regulation Orders, with the time and budget required.</p> <p>Costs of enforcement currently shown are absolute minimum. Significant additional enforcement needs would double this cost to £88,000, eating into the sum available for</p>

		re-deployment to daytime tariff reductions.
<p>5. Exceptional car parks</p> <p>Certain car parks cannot sustain an evening charge, because of lease agreements (J Square) or a free parking arrangement (G Paddocks and Wallfields Visitor Car Park).</p> <p>Above car parks may become oversubscribed as a result of being effectively free to use.</p>	<p>Excluded from income assumptions.</p> <p>Monitor.</p>	<p>Unlikely to happen in Jackson Square as the customer is still paying; it is just that EHC will not receive that payment.</p> <p>Unlikely to happen in Wallfields Visitor Car Park as too far from centre of town.</p> <p>Greatest risk in Grange Paddocks.</p>
<p>6. Resident/hotel use of car parks</p> <p>Some town centre car parks used by residents and hotel guests overnight.</p> <p>Pay and display ticket purchased after 1830 commences 0730 the next charging day.</p>	<p>Permits for residents/hotel guests? At additional administrative cost.</p> <p>Require people to purchase pay and display ticket after 2100 if they require this service.</p>	<p>Administrative burden would be considerable.</p> <p>Concessions would reduce amounts available for daytime tariff changes.</p> <p>Current use of this facility is likely to be more significant than we think.</p>

<p>7. Capacity</p> <p>Increasing 'dwell time' during the day may decrease turnover through less availability of parking spaces close to town, which may lead to capacity shortfalls and motorist dissatisfaction.</p>	<p>Monitor.</p> <p>Possible need to re-designate car parks.</p> <p>Possible need to augment off-street supply – particularly in Bishop's Stortford.</p>	<p>Increasing dwell time and ensuring adequate turnover are two sides of the same coin and one must not be allowed to predominate at the expense of the other.</p>
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Car Park Occupancy Counts

After 6:30pm Bishop's Stortford, Hertford and Ware

Bishop's Stortford

Car Park	Capacity	Average occupancy Mon, Tues, Weds & Sun PM	%	Average Occupancy Thurs, Fri & Sat PM	%	Combined Count % Occupancy	Range of variance in count
Jackson Square (Please note 25% of net income is payable as rent)	708	170	24%	120	17%	20%	-7%
Causeway	241	22	9%	51	21%	15%	12%
Apton Road	86	17	20%	15	18%	19%	-2%
Basbow Lane	71	26	36%	36	51%	44%	15%
Elm Road	46	2	4%	2	5%	5%	1%
Crown Terrace	63	28	45%	23	37%	41%	-8%
Northgate End	143	19	13%	9	6%	10%	-7%
Link Road	118	12	10%	6	5%	8%	-5%
TOTAL	1476	296	20%	262	18%	19%	-2%

Hertford

Car Park	Capacity	Average occupancy Mon, Tues, Weds & Sun PM	%	Average Occupancy Thurs, Fri & Sat PM	%	Combined Count % Occupancy	Range of variance in count
Bircherley Green	173	3	2%	31	18%	10%	16%
Gascoyne Way	340	143	42%	201	59%	51%	17%
Hartham Common	120	6	5%	14	12%	9%	7%
St Andrew Street	103	76	74%	102	99%	87%	25%
Old London Road	104	3	2%	3	3%	3%	1%
Hartham Lane	86	40	47%	38	44%	46%	-3%
Port Vale	39	20	50%	14	36%	43%	-14%
TOTAL	965	291	30%	403	41%	36%	11%

Ware

Car Park	Capacity	Average occupancy Mon, Tues, Weds & Sun PM	%	Average Occupancy Thurs, Fri & Sat PM	%	Combined Count % Occupancy	Range of variance in count
Library	106	14	13%	10	9%	11%	-4%
Kibes Lane N	62	29	46%	45	72%	59%	26%
Kibes Lane S	62	17	27%	29	46%	37%	19%
Amwell East	25	13	48%	27	100%	74%	52%
Amwell West	56	6	11%	46	82%	47%	71%
Baldock Street	63	20	31%	20	31%	31%	0%
Priory Street	26	3	12%	1	4%	8%	-8%
TOTAL	400	102	26%	178	45%	36%	19%

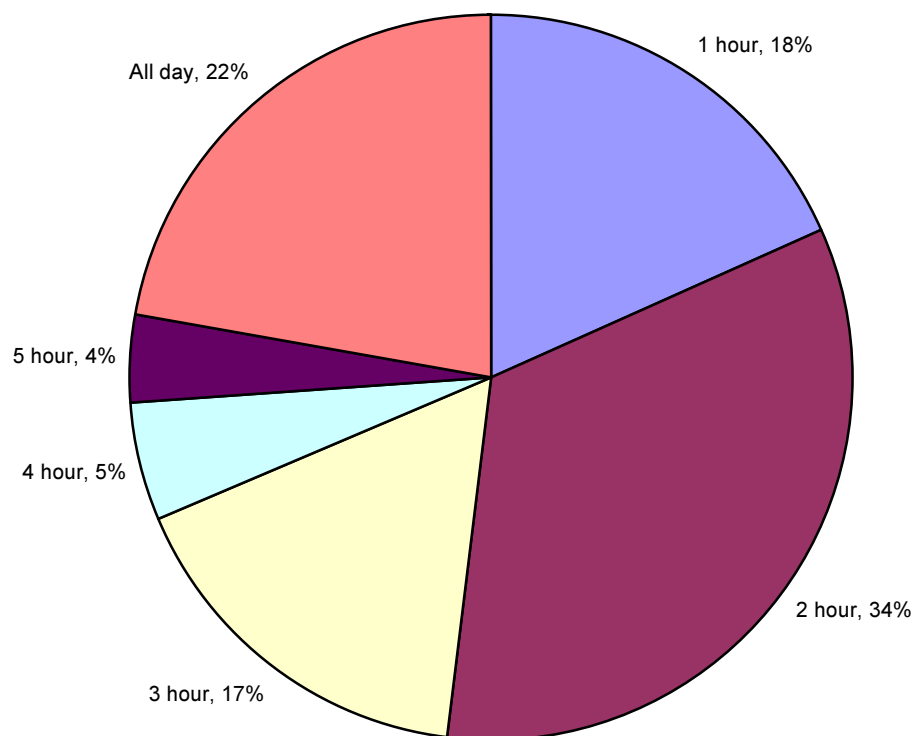
GRAND TOTAL	2441	689	17%	843	35%	30%	9%
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ESSENTIAL REFERENCE PAPER D

PAY AND DISPLAY TICKETS SOLD BY TARIFF BAND 2012

Percentage of Pay and Display Tickets Sold by Tariff Band 2012
(Hertford, Ware and Bishop's Stortford)



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