



MEETING : EXECUTIVE
VENUE : COUNCIL CHAMBER, WALLFIELDS, HERTFORD
DATE : TUESDAY 4 MARCH 2014
TIME : 7.00 PM

MEMBERS OF THE EXECUTIVE

- | | |
|-----------------------------------|---|
| Councillor Tony Jackson | - Leader of the Council |
| Councillor Malcolm Alexander | - Deputy Leader and Executive Member for Community Safety and Environment |
| Councillor Mike Carver | - Executive Member for Strategic Planning and Transport |
| Councillor Linda Haysey | - Executive Member for Health, Housing and Community Support |
| Councillor Paul Phillips | - Executive Member for Economic Development |
| Councillor Suzanne Rutland-Barsby | - Executive Member for Community & Partnership Liaison |
| Councillor Michael Tindale | - Executive Member for Finance |

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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. Apologies

To receive apologies for absence.

2. Minutes

To approve the Minutes of the meeting held on 4 February 2014 (previously circulated as part of the Council Agenda for the meeting held on 19 February 2014).

3. Leader's Announcements

4. Declarations of Interest

To receive any Member(s) declaration(s) of interest.

5. Issues Arising from Scrutiny

Report to follow.

6. Funding for Affordable Housing (Pages 7 - 14)

7. Car Park Pay and Display Charging Policy (Pages 15 - 44)

8. Commingled Recycling Collection Services (SPARC) Update and Building on its Success (Pages 45 - 54)

9. Request for Area Designation for Neighbourhood Planning: Brickendon Liberty (Pages 55 - 66)

10. 2014/15 Service Plans (Pages 67 - 102)

11. 2013/14 Performance Indicator Estimates and Future Targets (Pages 103 - 128)

12. Monthly Corporate Healthcheck - January 2014

Report to follow

13. Urgent Business

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

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EAST HERTS COUNCIL

EXECUTIVE – 4 MARCH 2014

REPORT BY EXECUTIVE MEMBER FOR HOUSING, HEALTH AND COMMUNITY SERVICES

GUIDANCE ON GRANT FUNDING FOR AFFORDABLE HOUSING IN THE DISTRICT

WARD(S) AFFECTED: ALL

Purpose/Summary of Report

- **To seek Executive's agreement to allocate capital funding for affordable housing in the district via the criteria and process outlined in this paper.**

<u>RECOMMENDATIONS FOR EXECUTIVE:</u> That:	
(A)	the criteria for allocating capital funding for affordable housing, as now detailed, be approved; and
(B)	delegated powers be given to the Director of Neighbourhood Services, in consultation with the Executive Member for Health, Housing and Community Support, to make decisions on any future funding contributions to aid sustainable affordable housing development in the District.

1. Background

- 1.1 Affordable Housing is a key priority for the Council. The Housing Strategy 2012-2015 outlines the key issues and the need to continue to develop new affordable housing to meet the needs of East Herts residents.
- 1.2 The Council does not own any affordable housing in the District as the stock was transferred to Riversmead and South Anglia in 2002.

- 1.3 The Council works closely with its stock transfer partners to ensure that new developments meet the needs of the applicants on the Housing Needs Register.
- 1.4 East Herts District Council has capital funding available to support the development of affordable housing in the District to meet the needs of East Herts residents.

2. Funding Criteria

- 2.1 The Council has agreed some funding criteria to prioritise projects.
 1. Funding must be used to either:
 - (a) Facilitate the provision of new build affordable housing; or
 - (b) Acquire stock for conversion to affordable housing.
 2. The proposed scheme must be a development which will take place entirely within the East Herts District Council authority area.
 3. Schemes should meet identified needs from the East Herts Housing Needs Register in terms of mix and tenure for the specific location identified.
 4. Schemes should comply with Homes and Communities Agency standards of the time.
 5. All schemes should be built to Lifetime Homes Standard.
 6. Schemes should be discussed at an early stage with the East Herts Housing Team and Development Management Officers.
 7. The scheme should be subject to a full public consultation process to allow local input into the design.
 8. Schemes can not be funded which are part of a Section 106 requirement.

9. Funding can only be given to a Registered Provider as defined by Section 80, of the Housing and Regeneration Act 2008.

- (a) be identified as a 'Registered Provider' on the official national register of providers, registration to which is the responsibility of the Tenant Services Authority (TSA), and
- (b) be identified on that register as a 'not for profit' Registered Provider

3. Funding Levels available (January 2014)

3.1 East Herts District Council is in receipt of Section 106 monies which are required to be spent on the provision of affordable housing in the District. Section 106 monies are paid from market developments where affordable housing was not provided due to exceptional circumstances and therefore monies were contributed to the provision of affordable housing elsewhere in the District.

3.2 Below is a table with the S106 monies which East Herts District Council are in receipt of for affordable housing (January 2014).

Scheme	Planning Reference	Amount
White Hall College	3/08/1160/FP	£60,000
Stansted Rd/Legions Way, B/S(Waggon and Horses)	3/10/0396/FP (Restricted to Sheltered Scheme)	£574,000
Baldock Street, Ware (Charvills)	3/07/2005/FP	£490,028
Whitehall Leys	3/12/1094/FP	£190,000
Total	General Needs	£740,028
Total	Older Persons	£574,000

4. Bid Submission

4.1 Bid applications must be received by 5pm on the last working day of each month and a timeline for assessment will then be provided based on the availability of the Panel to convene.

4.2 The Assessment Panel will consist of:

- the Director of Neighbourhood Services
- the Executive Member for Health, Housing and Community Support
- the Manager of the Housing Service
- the Housing Development and Strategy Manager

4.3 Bidders are strongly encouraged to discuss draft bids with the Housing Development and Strategy Manager well in advance of the closing date. The Housing Development and Strategy Manager will, to the best of his/her ability and without prejudice to the outcome of the Panel, assist the Bidder in terms of:

- (a) advising whether the appropriate material appears to be complete for a valid application;
- (b) advising whether, in his/her opinion, any aspect of the Bid could be amended to enable improvements to the bid to be made

5. Result and Payment

5.1 Bidders will be informed by letter the outcome of the Panel meeting. If the outcome is successful a letter of funding intent will be given with the scheme details and terms laid out.

5.2 Payment of approved grants will be paid to Registered Providers upon practical completion of the scheme.

6. How to apply

6.1 Bidders will need to contact the Housing Development and Strategy Manager at East Herts District Council.

7. Review Mechanism

7.1 The Council will undertake periodic reviews of the criteria and process to ensure it reflects the policy and priorities of the Council for affordable housing.

8. Implications/Consultations

8.1 Information on any corporate issues and consultation associated with this report can be found within Essential Reference Paper A

Background Papers

None.

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Contact Officer: Simon Drinkwater – Director of Neighbourhood Service, ext 1405
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Report Author: Louise Harris – Housing Development and Strategy Manager

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ESSENTIAL REFERENCE PAPER 'A'

IMPLICATIONS/CONSULTATIONS

Contribution to the Council's Corporate Priorities/ Objectives (delete as appropriate):	<p>People This priority focuses on enhancing the quality of life, health and wellbeing, particularly for those who are vulnerable, and delivering strong services</p> <p>Place This priority focuses on sustainability, the built environment and ensuring our towns and villages are safe and clean.</p> <p>Prosperity This priority focuses on safeguarding and enhancing our unique mix of rural and urban communities, promoting sustainable, economic opportunities and delivering cost effective services.</p>
Consultation:	Internal Officers only.
Legal:	N/A
Financial:	The S106 monies allocated for Affordable Housing require to be authorised for spend by the Director of Neighbourhood Services.
Human Resource:	None
Risk Management:	None

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EAST HERTS COUNCIL

THE EXECUTIVE – 4 MARCH 2014

REPORT BY THE EXECUTIVE MEMBER FOR ECONOMIC DEVELOPMENT

CAR PARK PAY AND DISPLAY CHARGES 2014/15 – 2015/16

WARD(S) AFFECTED: ALL

Purpose/Summary of Report:

- The purpose of this report is to present policy proposals for off-street pay and display charges in 14/15 and 15/16, for Member consideration and approval.

RECOMMENDATIONS FOR THE EXECUTIVE: that	
(A)	the comments of the Joint Meeting of Scrutiny Committees be noted;
(B)	the proposals for off-street pay and display charges as detailed in this report and Essential Reference Paper 'B' be approved for consultation;
(C)	the following associated budget changes be approved:
	(i) a one-off special item of £30,000 to fund extensive consultation through the publication of a Traffic Regulation Order and any subsequent costs of signs and machine programming, to be funded from the Contingency budget in the 2014/15 budget;
	(ii) an increase of £50,000 to the budget for the Council's Enforcement Contract to enable evening enforcement, to be funded from the contingency budget in the 2014/15 budget and will form part of the overall budget setting process in future years;
	(iii) additional one off funding of £1,500 in year one and £1,000 per subsequent year for additional reports to monitor car park usage, to be funded from the contingency budget for 2014/15 and for future years

	<p>will form part of the overall budget setting process;</p> <p>(iv) £255,000 of the Priority Spend budget be vired to car park income budgets for 2014/15 to address any shortfall in income from these proposals, the full year effect in 2015/16 being £340,000;</p>
(D)	Officers be requested to:
	<p>(i) progress the required Traffic Regulation Order ensuring the consultation process is robust and wide ranging;</p> <p>(ii) commence discussions to establish whether Jackson Square can be included within the car park pay and display policy;</p> <p>(iii) commence negotiations with the enforcement contractor to establish an evening enforcement operation to cover Hertford, Ware and Bishop's Stortford; and</p> <p>(iv) submit a further report to the Executive following analysis of consultation feedback.</p>

1.0 Background:

1.1 The Council has adopted a fees and charges strategy and key principles on which fees and charges should be set.

These include:

- Any subsidy from Council Tax payers should be deliberate choice
- Discretionary fees should generate income to help deliver improvements in priority services
- Discretionary fees and charges should support the MTFP
- A measure of consistency in setting charges for similar services
- Levels should be set to avoid unnecessary subsidies from the council taxpayer to commercial operations
- If the impact of the increase is likely to be high then consideration be given to the phasing in of changes

1.3 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.

2.0 Report:

2.1 Officers have prepared this report to specify the policy proposals of the Executive Member for Economic Development for off-street pay and display charges and to set out the associated costs, timescales and risks.

2.2 Inflationary Pressures

2.2.1 The Council established a budgetary requirement of a 2.5% annual uplift to account for inflation. The Council has, however, frozen the budget for car park income since 2010. Most pay and display charges have therefore been held at the same level since 2010/11.

2.2.2 The saving to the motorist in percentage terms of the compound increase forgone is 10.38%. This compares to a compound increase of 11.35% in the Consumer Price Index over the same period.

2.2.3 A decision to keep the budgeted pay and display income frozen for 2014/15 and 15/16 would deliver a saving of £148,000 to the motorist.

2.2.4 It is proposed by the Executive Member for Economic Development that budgeted pay and display income should remain frozen for a further two years, to be next reviewed for 2016/17. This proposal is intended to demonstrate continued support for the economic vitality of our towns.

2.3 Pay and Display Charges

2.3.1 The Council wishes to provide as much support as possible for the economic vitality of its towns, whilst adhering to the established principle that the costs of delivering parking services does not fall on all tax payers in the district.

2.3.2 A new policy of introducing a 30 minute free parking period is proposed by the Executive Member for Economic Development within our main towns of Hertford, Bishop's Stortford and Ware in order to support the convenience of parking for short visits.

2.3.3 This proposed policy does not extend to the car parks in Stanstead Abbots, Buntingford and Sawbridgeworth due to their low use and profile of use. The Town Council in Buntingford subsidises free parking for up to 3 hours and the Town Council in Sawbridgeworth subsidises parking for up to one hour.

2.3.4 To ensure consistency it is proposed that the current charging bands in Hertford, Ware and Bishop's Stortford are adjusted to incorporate a free 30 minute period. A flat rate tariff of £1.00 for parking longer than 30 minutes after 4:00pm is also proposed. The resulting tariff bands are detailed in **Essential Reference Paper 'B'**. It will be noted that all tariffs are therefore based on the same cost per half hour of parking (less 30 minutes uncharged) on a sliding scale.

2.3.5 Officers have modelled the potential effect on income from these tariffs based on assumptions of the proportion of motorists choosing to move from existing tariffs to the shorter or longer parking periods. These are presented in **Essential Reference Paper 'C'**. It must be noted that it is not possible to predict with confidence the choices motorists will make; thus there is a high degree of uncertainty that the current level of car parking income will be maintained. This is highlighted by the fact that the model where only 25% of motorists choose a lesser tariff is the closest to breakeven in terms of achieving the current level of income from pay and display charges.

- 2.3.6 The range of financial risk varies from a positive income variance of £440,820 if all motorists trade up by choosing a longer stay (unlikely) to a shortfall of £1,112,863 should motorists all trade down (also unlikely). The impact on pay and display income resulting from the changes will fall between these extremes. The Council will base its financial planning on an assumption of 50% trading up and 50% trading down which is calculated to result in a shortfall against current pay and display budgets of £340,000 (full year impact).
- 2.3.7 This policy change on tariffs is proposed for a minimum period of two years, to allow changes to patterns of parking behaviour to be monitored.

2.4 Introduction of Evening Tariffs

- 2.4.1 In order to comply with current East Herts policy that users of car parks should pay for the provision of the service as opposed to the general taxpayer, a new policy of evening charges in Hertford, Bishop's Stortford and Ware is proposed. In these towns, the car parks are used after 6:30pm at no cost to the motorist, with the cost borne by daytime users.
- 2.4.2 It is also proposed that the new policy 30 minutes of uncharged parking is carried over into the evening charge proposals.
- 2.4.3 The evening charge proposed is a flat rate of £1.00 after 6:30pm and is set out in **Essential Reference Paper 'B'**. The potential income estimate varies from £0 where all evening parking is 30 minutes or less to a maximum £148,554 based on samples of current use.
- 2.4.4 It must be noted that on-street parking in resident permit zones and single yellow lines is not restricted in after 6:30pm and that some displacement from the car parks on to the streets will occur should evening charges be adopted.
- 2.4.5 A policy of not charging for evening use in Stanstead Abbots, Sawbridgeworth or Buntingford is proposed as there is little use of the car parks at this time of day and the evening economy is less developed.

2.5 Enforcement

- 2.5.1 The policy of introducing evening car park charges requires the Council to consider an appropriate level of enforcement.

2.5.2 The Council has saved £250,000 per annum on the new enforcement contract which was implemented at the beginning of 2012. This reduction in operational cost has helped the Council freeze its parking charges; however, it also means that there is insufficient capacity to divert enforcement from the day time operation to the evening without jeopardising the Council's responsibilities to Hertfordshire County Council to enforce on street parking restrictions on its behalf and to meet its Traffic Management Act 2004 obligations.

2.5.3 Options for enforcement are presented in **Essential Reference Paper 'D'**.

2.5.4 A policy of adding limited resource and maintaining day time enforcement is therefore recommended as the best fit to ensure the parking service does not require a subsidy from the general taxpayer. This will increase the enforcement contract costs by £50,000 per annum.

2.6 Achieving the Change

2.6.1 Issues associated with achieving the car park charging proposed are presented in **Essential Reference Paper 'D'**. These include re-programming pay and display machines, changing signage and introducing the required legal changes through a Traffic Regulation Order (TRO). These costs are estimated at £30,000.

2.6.2 The promotion of a TRO is required to give legal effect to the new car park tariff bands in Hertford, Ware and Bishop's Stortford. This will take a minimum of three months and may be delayed by the process of obtaining approvals from Hertfordshire County Council and if any formal objections are received in the process.

2.6.3 The implementation of targeted evening enforcement will require a renegotiation of the parking enforcement contract as this was not part of the original Specification. This will include a requirement for the enforcement contractor to consult formally with staff employed on the contract and will take a minimum of 90 days.

2.6.4 Officers therefore predict a minimum project timescale of four to five months from the point of formal approval by Members to the point of implementation. In the event that objections are received against the TRO, the timescale may need to be extended to address them.

2.7 Policy Exceptions

- 2.7.1 The treatment of two car parks must be addressed outside the proposed policy and the reasons are detailed in **Essential Reference Paper 'D'**.
- 2.7.2 The charging structure of Jackson Square is part of the lease and the Council may not arbitrarily change its tariff bands or charges as a result. It is proposed that officers be authorised to progress discussions with the landlord of Jackson Square Multi Storey Car Park (MSCP) to explore whether they would agree to the same charging structure being applied within the car park. It must be noted that motorists are already entitled to a 2 hour free parking period, funded by the Council.
- 2.7.3 Grange Paddocks car park in Bishop's Stortford is leased to the Council's leisure contractor. The contractor and the Council have worked together to agree a balanced approach to manage the car parks to ensure that users and non-users have the maximum opportunity to use them. Officers recommend that no changes should be made to this car park given the profile of use (leisure centre users already receive free parking for up to 2.5hrs).

3.0 Implications/Consultations:

3.1 Financial Implications

- 3.1.1 There are a number of implications on revenue budgets of the proposed changes. These are shown in table 3.1.3 below, along with proposals for funding.
- 3.1.2 In line with 2.6.4, July 2014 is being used as a start date for the proposed changes with the costs spread across a two year period from this date. Any amendments to this implementation date will have an impact on the part-year budgets for 14/15 and 16/17, but the total funding implications will remain the same.

3.1.3

	One Off - 2014/15	2014/15 (9 months)	2015/16 (Full year)	2016/17 (3 months)	Funded by
	£'000	£'000	£'000	£'000	
Expenditure					
Reprogramming Machines, changing signage and TRO	30				Contingency 14/15
Enforcement Contract		37.5	50	12.5	Contingency 14/15 then overall budget setting
Cost of Monitoring	1.5	.7	1	.3	Contingency 14/15 then overall budget setting
Income					
Shortfall of P and D income		255	340	85	Priority spend

3.1.4 In order to maintain a balanced budget in 2014/15 funding of the one off reprogramming, changing signage and TRO costs, additional enforcement contract costs and cost of additional monitoring will be funded from the contingency budget included in the revenue budget. For 2014/15 this budget is £513k.

3.1.5 Ongoing funding of the changes to the enforcement contract and cost of monitoring will need to be included as a growth item during the budget-setting process for 2015/16 onwards. The 2015/16 budget includes a contingency sum so, as long as no other pressures are identified that call upon that budget, these costs could be funded. From 2016/17 onwards, there is no contingency budget and this will increase the savings that need to be found to fund this growth.

3.1.6 It is proposed that the predicted shortfall in Pay and Display income of £340k per year be met from the Priority Spend Budget. As per the Consolidated Budget Report (considered by Executive on 4th Feb 2014) this is £547k for 2014/15. If the outcome is better than predicted then the balance of the priority spend budget vired to Parking could be utilised elsewhere. If, however, there is a greater shortfall in P and D income against estimate then this will need to be met from any unspent contingency or reserves. The

difference between the worst case scenario and the proposed budgeted change in income by £340k is almost £773k. If no other priority spend money was allocated to other projects, this would leave £433k to be found from elsewhere.

- 3.1.7 In the Council's MTFP considered at the 4th February Executive, there is a balanced budget for 2014/15 and 2015/16. However, for 2016/17 and 2017/18 there is an expectation of a 2.5% increase in pay and display income of £80k per year included within the model which needs to be considered. Given that these proposals include a part year effect for 2016/17, this is already at risk. It should also be noted that there are savings still to be identified for 16/17 and 17/18 of £246k and £165k within the financial model and so any shortfall in income will only increase these savings that need to be found.
- 3.1.8 It must be noted that the budgetary provision made from the contingency and priority spend budgets only covers the period up to June 2016. The financial implications of maintaining the proposals detailed in this report beyond June 2016 will need to be considered in detail within the Medium Term Financial Planning and future budget setting process.
- 3.1.9 Parking pay and display income has been volatile during 2013/14 against budget and currently there is an anticipated shortfall against budget of £160,000 that has been reported through the health check process.

3.2 Other Implications

Additional 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 Paul Phillips – Executive Member for Economic Development.
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Contact Officer/
Report Author: Neil Sloper – Head of Information, Parking and Customer Services, Extn: 1611.
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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 opportunities and delivering cost effective services.</p>
Consultation:	<p>None. In the event that the decision is made to introduce new tariff bands for car parks, formal consultation will be required through the Traffic Regulation Order making process. In the event that objections are raised these will need to be reported to the Executive for endorsement of the recommendations made by officers.</p>
Legal:	<p>The Council would be required to promote a Traffic Regulation Order to establish new tariff bands or parking controls. Changing the costs of <i>existing</i> tariff bands may be achieved through a simplified 'Notice of Variation' procedure, which does not include a formal objection process.</p> <p>In the event that changes to the current hours of enforcement are decided upon, the Executive must authorise officers to re-negotiate aspects of the current parking enforcement contract. This will in turn require the contractor to implement changes to the terms and conditions of employment for its enforcement staff.</p> <p>The Council has leased Grange Paddocks, including most areas of the car park, to the Council's leisure services contractor. The Council may only progress changes in this car park with the full endorsement of the contractor.</p> <p>The Council's under lease on the Jackson Square Multi-Storey Car park stipulates the current approach to tariffs and requires the operation of a rebate scheme based on these current tariff bands. The Council would be unable to change these without renegotiating the terms of the lease, which, if this was seen as to the detriment of the landlord and their rent (which is a function of the level of income), they may resist.</p>

	<p>Under its agency agreement with the County Council East Herts is required to provide an appropriate level of on-street enforcement, to discharge its traffic management obligations. A reduction in the level of daytime enforcement to cover evening enforcement may conflict with this agency agreement and, more importantly, may lead to the Council failure to deliver policy objectives of Civil Parking Enforcement (CPE) as set out in Statutory Guidance issued by the Secretary of State for Transport in March 2008.</p> <p>Section 55 of the Road Traffic Act 1984 (as amended) does not allow an enforcement authority to <i>seek</i> to make a surplus from on-street paid for parking and enforcement. If a surplus accrues, the uses to which this may be put are ring-fenced. The Council <i>is</i> permitted to make a surplus from off-street pay and display charges. This accrues to the Council's General Fund.</p>
Financial:	<p>Please see section 3.1 Financial Implications of the report.</p> <p>This report addresses the financial implications and financial risks up to June 2016. Financial implications remain beyond this period and will need to be considered in detail as part of the Medium Term Financial Planning process within the annual budget setting process for 2016/17 onwards.</p>
Human Resource:	<p>The Councils parking enforcement contractor will be required to enter into contractual negotiations should evening enforcement be required, following their HR policies and procedure and the law.</p>
Risk Management:	<p>Please see 2.3.6, 2.3.7 and 3.1 of the report for financial risks.</p> <p>Please see Essential Reference Paper 'G' for non-financial risks.</p>

Proposed Tariff Changes

Ware

	Tariff Period	Current Charge	2014/16 Proposal
Day 7:30 – 16:00	30 minutes		£0.00
	1 hour	£0.60	
	90 minutes		£0.60
	2 hour	£1.20	
	3 hour	£1.80	£1.50
	4 hour	£2.40	
	5 hour	£3.00	£2.70
	All day	£3.50	£3.50
Evening 16:00 – 22:00	30 minutes		£0.00
	Over 30 minutes	As above until 18:30	£1.00

Hertford and Stortford

	Tariff Period	Current Charge	2014/16 Proposal
Day 7:30 – 16:00	30 minutes		£0.00
	1 hour	£0.80	
	90 minutes		£0.80
	2 hour	£1.50	
	3 hour	£2.20	£2.00
	4 hour	£2.90	
	5 hour	£3.60	£3.60
	All day	£4.40	£4.40
Evening 16:00 – 22:00	30 minutes		£0.00
	Over 30 minutes	As above until 18:30	£1.00

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Assumptions

A number of models based on behavioural changes by the customer have been created.

- Evenings

Estimates of evening use between 6:30pm and 10:00pm are based on two sample sets of data of car parking acts observed in December 2011 and January 2012. It is assumed that one parking act for the entire charged period was observed.

After 6:30pm observations of parking behaviour are based on free to use car parks. There are alternatives for parking after 6:30pm which are without charge, mainly resident permit zones, single yellow lines, on-street restricted parking. The restrictions in place cease to operate for these after 6:30pm and so displacement may occur to these areas.

- Behaviour

The models are based on pay and display ticket sales in 2012. The proposed tariff band changes and charge changes are *designed* to change behaviour. It will therefore be difficult to determine the full impact until at least a year has progressed, although it will be monitored closely.

The use of 30 minute and 90 minute tariff bands is unknown as there is no current data for these newly proposed time periods. Dwell time of current parking is not known, other than assumed to be the same as the pay and display ticket bought for a specified period.

Models

In order to generate possible outcomes officers have developed models based on 2012 use.

The models are split into:

- Best case (in terms of income), whereby all car park users (100%) that have the choice of a new tariff based on their previous choice 'trade-up' to a longer parking period.
- Worst case (in terms of income), whereby all car park users that have the choice of a new tariff based on their previous choice 'trade-down' to a shorter parking period.
- Middle case, where half chose to 'trade up' and half choose to 'trade down'.
- Officers have also sought to identify the point where pay and display income remains constant, a level of 25% 'trading down' and 75% 'trading up'.

Financial Summary – Pay and Display

Model A – Worst Impact (All car park users trade down)

7:30-16:00	:assume 100% of 1hr trade down to free 1/2 hour	
7:30-16:00	: assume 100% of 2hr trade down to 90 mins	
7:30-16:00	:assume 100% of 4hr trade down to 3hr	
16:00-18:30	:assume 100% of 1 hour trade down to free 1/2 hour	
16:00-18:30	:assume 100% of all day can still purchase all day ticket	
18:30-22:00	:assume all 30 min free	
New Tariff Calculation Impact		-£1,017,366.48
Impact of post 16:00 £1		-£95,496.27
Impact of Evening Charge		£0.00
		<u>-£1,112,862.75</u>

Model B – Half Way Change in Behaviour (50% trade up, 50% trade down)

7:30-16:00	:assume 50% of 1hr trade down to free 1/2 hour	
7:30-16:00	: assume 50% of 2hr trade down to 90 mins	
7:30-16:00	:assume 50% of 4hr trade down to 3hr	
16:00-18:30	:assume 50% of 1hr trade down to free 1/2 hour	
16:00-18:30	: assume 100% of all day can still purchase all day ticket	
18:30-22:00	:assume 50% take 30 min free	
New Tariff Calculation Impact		-£359,650.42
Impact of post 16:00 £1		-£53,746.59
Impact of Evening Charge		£74,277.00
		<u>-£339,120.01</u>

Model C – Best Case (100% trade up)

7:30-16:00	:assume 100% of 1hr trade up to 90 mins	
7:30-16:00	: assume 100% of 2hr trade up to 3hr	
7:30-16:00	:assume 100% of 4hr trade up 5hr	
16:00-18:30	:assume 100% of 1hr trade up to >30min	
16:00-18:30	: assume 100% of all day can still purchase all day ticket	
18:30-22:00	: assume 100% pay £1	
New Tariff Calculation Impact		£298,065.64
Impact of post 16:00 £1		-£5,799.15
Impact of Evening Charge		£148,554.00
		<u>£440,820.49</u>

Model D – Break Even (25% trade down, 75% trade up)

7:30-16:00	:assume 75% of 1hr trade up to 90 mins	
7:30-16:00	: assume 75% of 2hr trade up to 3hr	
7:30-16:00	:assume 75% of 4hr trade up 5hr	
16:00-18:30	:assume 75% of 1hr trade up to >30min	
16:00-18:30	: assume 75% of all day can still purchase all day ticket	
18:30-22:00	: assume 75% pay £1	
New Tariff Calculation Impact		-£66,787.89
Impact of post 16:00 £1		-£31,734.99
Impact of Evening Charge		£111,415.50
		<u>£12,892.62</u>



Background Paper: Car Park Charging Policy – 2014/16

Policy Background

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.

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.

The fees and charges choices set out by Members **deviate from the policies listed below:**

- 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.
- Levels should be set to avoid unnecessary subsidies from the council tax payer to commercial operations.
- 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.

Essential Reference Paper 'D'

The fees and charges choices set out by Members **support the policies listed below:**

- Any subsidy from council tax payers should be a deliberate choice in respect of **30 minutes free and reduced charges for tariff bands.**
- There should be a measure of consistency in setting charges for similar services **in respect of the approach for the three main towns.**
- We will seek to ensure that users pay for the parking service rather than the council tax payer **in respect of the evening charge.**
- We will make the economic vitality of East Herts a core consideration when developing parking services **in respect of reducing the cost of parking in support of the economic well-being of our main towns.**

Medium Term Financial Plan

- The Council's Medium Term Financial Plan had assumed an inflationary increase of 5% in 2010/11 and 2.5% in each subsequent year. In the three years since charges were last increased, the Consumer Prices Index has risen by 3.7%, 4.5% and 3.0%. A further charges freeze has been agreed for 2013/14. Had the increases within the Council's financial plan been applied to the 2009/10 outturn figure, an estimated £300,000 in additional revenue would have accrued to the authority by the end of 2012/13 through increased pay and display charges.
- The effect of the VAT increase to 20% in January 2011 has also been absorbed by the Council and not passed on in the cost of pay and display charges. This is at an estimated recurring cost of £74,000 based on the 2011/12 budget.
- The Council's MTFP has a Council approved expectation for an uplift in charging to deliver a 2.5% inflationary increase in the overall income from pay and display charging. This is budgeted as an expectation of £80,000 increase in income in 2014/15 and 2015/16. The Council will be required to make a decision to divert from its fees and charges policy to change this.
- The Council's pay and display income is estimated to under achieve against its estimate by 5% in 2013/14, £160,000, largely due to depressed use of car parks. The pay and display budget for 2014/15 will have to be adjusted to reflect the decline in car park use.

Current Financial Position of the Parking Service

- Based on the 2012/13 figures in isolation, the parking enforcement function gives rise to an annual deficit of £235,000 after income from Penalty Charge Notices has been offset against the cost of enforcement (contract costs only).
- Car parks (including pay and display income) give rise to a net surplus of £808,000.
- Resident permit schemes give rise to a net surplus of £35,000 (although the enforcement costs of resident schemes are currently absorbed within the 'on-street' enforcement costs of £359,000).
- In summary, the enforcement function operates at a loss. This is the sole area where Statute and Secretary of State's Guidance advises local authorities must not set out to make a surplus, but that if they do, that surplus is ring-fenced to transport/parking related functions.

Essential Reference Paper 'D'

- Any shortfall on the enforcement function must not be made good from general taxation.
- Once the shortfall on enforcement income is netted off and the pay and display surplus and the surplus from permit schemes added in, the Service overall is shown to make a surplus of £608,000 (2012/13). All other elements remaining equal, policy changes resulting in increased costs and/or a reduction in income greater than £608,000 would require the parking operations of the Council to be subsidised by the tax payer.
- The income from pay and display has increased slightly over the last three years:

Year	Estimate	Outturn	% change of outturn
2010/11	£3,181,300	£2,978,737	
2011/12	£2,969,000	£3,012,260	1%
2012/13	£2,962,450	£3,057,028	1.5%

Enforcement

With effect from 2012/13 the Council reduced the annual cost of the enforcement contract by £250,000 through a retendering process. This contract has now been in place for over 18 months and is delivering good levels of performance.

The shift to enforcement on a permanent basis beyond 6:30pm is outside the terms of the current enforcement contract and will require officers to agree a contractual change with the contractor. The contractor will need to begin a process of enforced change to the terms and conditions of the current enforcement workforce. This will require a 90 day consultation period.

- **An Extended Patrol Framework:**

Using existing resources, spread to cover enforcement of the 18:30-22:00 period will require an increase in enforcement time of approximately 25%.

The contract cost of using the same workforce spread across the extended hours will increase by £35,000 per year due in part to the enforced working of unsociable hours. To maintain contract expenditure at the same level would therefore require the number of Civil Enforcement Officers (CEOs) to be reduced by approximately 2 CEOs (15% of deployed staff, currently 2 supervisors and 11 CEOs across all three towns).

Stretching current resources will necessarily reduce enforcement levels during the day. This will inevitably reduce the level of contravention observed and Penalty Charge Notices issued. A lower level of contravention will also be observed after 6:30pm (given the reduced number of on-street parking restrictions). The combined impact of these factors would result in an estimated negative impact on revenue of £190,000 a year.

An extended patrol framework would have a negative net revenue impact of £190,000 and £35,000 cost of changing contracts equalling £225,000 increase in revenue cost.

- **Adding Resource, Maintaining Day Time Enforcement:**

If the existing enforcement levels between 7:30am and 6:30pm are to be maintained, with the existing level of contravention observation and PCN issue, additional resources would be required to enable any enforcement between 6:30pm and 22:00pm.

Essential Reference Paper 'D'

All CEOs will still require changes to their terms and conditions to ensure a fully flexible workforce to retain lowest possible enforcement costs. A 90 day consultation period with an estimated £35,000 in additional staffing costs will be required.

A minimum level of evening enforcement has been scoped as two enforcement officers and one supervisor working across the three main towns. Enforcement would be focused on those areas with the most parking activity. Evening enforcement will also be significantly impacted by travel time between Hertford and Stortford estimated to be 30 minutes. The estimated additional increase in annual staffing costs for enforcement is therefore £50,000.

With additional resource to maintain day time enforcement as now the total estimated increase in revenue cost will be £85,000.

Additional Cost of Change

In order to implement the change in tariffs within the car parks in Ware, Hertford and Stortford an estimated one off expense of £30,000 will be incurred. This will fund: reprogramming of all pay and display machines, replacement of tariff boards, additional signage as required and the Traffic Regulation Order process.

The one off cost of change is estimated to be £30,000

Time to Change

Whilst a Traffic Regulation Order can take a minimum of 3 months to progress a potential source of delay arises in the requirement for approval from Herts County Council as they comment on all TROs, on and off street.

The 90 day consultation period for changes to the terms and conditions of existing CEOs also presents a significant time impact on the project and any potential delays in this process. There is also the requirement for revised operational guidance, patrol structures and rostering.

It would be prudent to estimate a minimum project timetable of 4 to 5 months from the point of formal approval by Members to include these factors which fall outside the direct control of officers. Additional delay may arise dependent upon any formal objections received during the Traffic Regulation Order process.

Other Considerations

Jackson Square MSCP

The Council's lease to operate the Jackson Square multi-storey car park requires a 2 hour charging period (specified within the lease). This car park operates a rebate scheme as a requirement of the lease where the full cost of parking is rebated to Sainsbury's customers for up to 2 hours.

Given the rebate scheme it is not anticipated that any significant income associated with extending the charged hours of Jackson Square will result in any additional pay and display income. There are stipulations in the lease that no changes are made to Jackson Square's tariff bands.

Essential Reference Paper 'D'

Grange Paddocks

The Council manages the Grange Paddocks car parks with the approval of the leisure contractor to maximise the benefits to motorists and leisure users. The leisure contractor is the lease holder of the car parks and therefore has veto over any changes proposed by the Council.

Given the use and success of the partnership in operating these car parks it is recommended no change is made.

Enforcement

The Council's current enforcement contract took 12 months to bed in with optimum levels of enforcement now in place. It is anticipated that any significant change, including changes to terms and conditions and shifting enforcement resources will be require a further period of bedding in once contractual changes have been concluded. This may include changes to the workforce as a number of existing, experienced CEOs are likely to resist working regular unsociable hours and will seek employment elsewhere.

Summary of Costs

One Off Costs (All Models)

Reprogramming of all pay and display machines, replacement of tariff boards , additional signage as required and the Traffic Regulation Order process £30,000

<u>On-Going Revenue Costs</u>	
Enforcement	
Maintaining Current Enforcement and Minimum Evening Enforcement	£35,000
Extending Terms and Conditions of Workforce	£50,000
Cost of Additional resource for Evening	-£85,000
TOTAL ESTIMATED REVENUE IMPACT	
or	
Extended Patrol Framework	
Extending Terms and Conditions of Workforce	£35,000
Estimated impact on revenue due to reduction in enforcement	£190,000
TOTAL ESTIMATED REVENUE IMPACT	-£225,000
Charging Models	
Model A – Worst Impact (All car park users trade down)	-£1,112,862.75
Model B – Half Way Change in Behaviour (50% trade up, 50% trade down)	-£339,120.01
Model C – Best Case (100% trade up)	£440,820.49
Model D – Break Even (25% trade down, 75% trade up)	£12,892.62

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2012/13

Income

	Enforcement £'000	Car Parks £'000	Residents Schemes £'000		
PCN*	- 298	- 334	-	-	632
Permits**	-	-	-	94	94
Pay & Display***	-	- 3,057	-	-	3,057
Contributions from other bodies****	- 181	- 178	-	11	370
Rent*****	-	- 125	-	-	125
Misc Income*****	- 2	- 72	-	-	74
Total Income	- 481	- - 3,766	- -	105	- 4,352

Expenditure

Enforcement Contract*	359	428	-	-	787
Support Services**	309	457	28	-	794
Operational costs***	48	1,760	42	-	1,850
Capital****	-	311	-	-	-
Total Expenditure	716	- 2,956	-	70	3,742
Net Position	235	- - 810	- -	35	- - 610

NOTES

Income

* PCN revenue split on street and off street

** Resident parking permit income (permits and visitor vouchers)

*** Car park pay and display income

**** a) Contribution for enforcement from Stevenage and Welwyn Hatfield b) Contribution from Landlord of JSMSCP as per contract

***** a) Parking dispensations (on-street) and b) season tickets, car washing etc.

Expenditure

* Contract costs

** CECs

*** Premises, Supplies & Services

**** Capital costs/charges

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Non-Financial Risks – Evening Charging and Amended Daytime Charging

Issue	Mitigation Strategy	Comments
<p>1. Source data</p> <p>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.</p>	<p>Monitor evening pay and display income closely and use <i>actual year one figures</i> to refine budget estimates.</p>	<p>By extending 30 minutes of free parking to all tariffs the Council hopes to at least break even and achieve a revenue neutral position. The Council is not anticipating a net increase in income from the combined proposals.</p>
<p>2. Price sensitivity to evening enforcement (customer resistance)</p> <p>Customer resistance likely. Possible displacement to on-street or even other towns.</p>	<p>None possible.</p> <p>Monitor.</p> <p>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.</p>	<p>On-street capacity is self-limiting and may already be fully occupied.</p> <p>Additional enforcement is required to ensure compliance and safe and clear streets, proposals have been put forward in the report.</p>
<p>3. Resident permit parking schemes</p> <p>Many schemes cease to operate at 1800. There is 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>Monitor.</p> <p>Possible need to revisit operating hours of some resident permit parking schemes.</p>	<p>Cost of revision to Traffic Regulation Orders, estimated at £2,000 per separate TRO, plus revisions to signs and forms.</p>

Issue	Mitigation Strategy	Comments
<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>Additional enforcement is required to ensure compliance and safe and clear streets, proposals have been put forward in the report.</p>
<p>5. Exceptional car parks</p> <p>Certain car parks cannot easily sustain an evening charge, because of lease agreements (J Square) or a free parking arrangement (Grange 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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EAST HERTS COUNCIL

ENVIRONMENTAL SCRUTINY COMMITTEE – 25 FEBRUARY 2014

EXECUTIVE – 4 MARCH 2014

REPORT BY THE EXECUTIVE MEMBER FOR COMMUNITY SAFETY AND ENVIRONMENT

UPDATE ON THE COMINGLED RECYCLING SCHEME (SPARC) & BUILDING ON ITS SUCCESS

WARD(S) AFFECTED: ALL

Purpose/Summary of Report

- To update the Committee of the initial outcomes of the introduction of the Comingled Recycling Service (SPARC)
- To propose measures that will enhance the recycling service and its performance further

RECOMMENDATIONS FOR ENVIRONMENTAL SCRUTINY:

That:

(A)	Members receive and comment upon the update on the successful implementation and performance of the Comingled recycling service (SPARC);
(B)	Members recommend to the Executive that the service be extended to as many communal properties as is practically possible;
(C)	Members recommend to the Executive that a communication programme to remove soft plastics from the Comingled mix is commenced, with a view to removing the soft plastics by May 2014; and
(D)	Members recommend to the Executive that a communication programme to promote the use of caddy liners to improve the capture of food waste be undertaken, in tandem with Recommendation B.

RECOMMENDATIONS FOR THE EXECUTIVE:

That:

(A)	the service is extended to as many communal properties as is practically possible;
(B)	a communication programme to remove soft plastics from the Comingled mix is commenced, with a view to removing the soft plastics by May 2014; and
(C)	a communication programme to promote the use of caddy liners to improve the capture of food waste be undertaken, in tandem with Recommendation (A).

1.0 Background

- 1.1 On 6 March 2013 Council approved a scheme to change the current kerbside sorting of dry recyclables using boxes to a dual stream Comingled system, with paper being kept separate in a box and all other dry recyclables placed in wheeled bins.
- 1.2 The primary motive behind this change was to enable cardboard to be moved from the organic waste stream into the dry recycling, as it was proving difficult to compost the card and with changing standards for compost quality it would be impossible for processors to meet the new standards with the level of coated card being collected.
- 1.3 The new collection scheme was entitled 'SPARC' (Separate Paper and Recycling Collections).
- 1.4 The service became active on 11 November 2013 following an implementation programme over some months.

2 Report

- 2.1 The report details the initial results from the introduction of the new service and makes recommendations regarding extending the scheme to flats, measures to remove soft plastics from the Comingled mix and the use of caddy liners to increase the composting of food waste.
- 2.2 The new service started well, was on time and within budget. Over 48,000 wheeled bins and nearly 28,000 inner paper boxes have been delivered. Around 800 properties are not able to use the blue

lidded bin for their Comingled recycling, as, for operational reasons, these properties cannot accommodate wheeled bins. Comingled material is collected from these properties via their blue kerbside boxes. Very few residents did not wish to participate and accept the new bin and the Service was able to satisfactorily resolve the matter with most of those who initially declined the bin, finding ways to enable them to accommodate the bin or share with neighbours.

- 2.3 Part of the communication programme included a series of 'road shows' at which not only were officers able to explain the service to the public. This also provided useful feed back, both about the acceptance level and enthusiasm for the new service, which was very high, but also about the barriers to food waste composting.
- 2.4 In the third quarter of 2013/14 the amount of non compostable material received at the composting facility, from East Herts collections, was under 3%. It is anticipated that the level of card in the organics stream will reduce still further this quarter. The composting facility owners have expressed their satisfaction with this reduction and also believe that it will reduce further. This has ensured that the compost continues to be compliant with statutory standards and regulations.
- 2.5 Up to the end of January, 12 weeks into the new service, the Comingled tonnage collected totalled 2,160 tonnes and the separate paper amounted to 888 tonnes. Both show an increase over the corresponding period in 2012/13. Although the increase in paper is marginal it is significant in that it has been achieved against a background of a steady 8 – 9% decline in paper collections as more people access their news through electronic media. It is hoped that the increase in paper recovery is due to the simplicity of the new service with only paper having to be separated from the rest of the recycling. With the card being moved from the organics bin to the new recycling bins a reduction in the amount of waste collected for composting may have been expected. However there was an increase. It should be noted that the level of organic waste collected is subject to the seasons and the weather. With this winter having been milder, although wetter, than last year gardening activity has continued at a higher level, which may well account for this increase. Whilst the foregoing results are encouraging a note of caution should be made as these levels may have been inflated by residents stockpiling material before the start of the service and possibly due to more material being generated over Christmas.

2.6 The collection services contractor had to revise all the rounds for the new service and took the opportunity to reorganise the refuse and composting rounds more efficiently as well. With some 90% of residents experiencing a day change, and in some cases a change of week, to their collection routine, and crews working in areas which they had no previous experience, the level of missed collections rose sharply. These “teething” problems were to be expected. From April to October a very high performance of only 32 missed collections per 100,000 was experienced. In November this rose to 188 and in December was 116. Through January performance improved further with an overall performance level of 57 missed collections per 100,000. It is anticipated that this will improve further still and currently the year to date performance is 57 against a target of 47. These performance levels compare favourably with the figures when ARC was first introduced in 2009. Over the 12 weeks to the end of January that the new service has been operating there have been just over 800 missed collections from nearly 341,000 recycling service collections.

2.7 Call volumes were initially very high, with the Service handling almost double the usual level of calls, whilst retaining a very high level of performance in answering these calls. Most calls related to collection day changes and requests for containers, particularly for the inner paper boxes but the number of calls was some 25% lower than when waste collections moved to alternate weekly in 2009. In the first week in February calls had returned to the normal level.

3 Building on the Success of SPARC – Improving Performance Further

3.1 The foregoing statistics are strong indicators of a positive response by the public to the service changes and their willingness and desire to help their environment through recycling and composting. This is reflected in the Residents Survey, held in 2013, at a time when the new service was being promoted. The satisfaction levels for our waste services overall rose by 6 points, from an already satisfactorily high level of 77% to 83%.

3.2 Consideration should now be given to how this response and positive public attitude can be built upon to maximise the benefits of SPARC and move the Council to the next level of performance. There are some opportunities to capitalise on this situation, which can be taken in the relatively short term.

4 SPARC for Communal Properties

4.1 The SPARC project plan allowed for the conversion of 49,000 houses to the Comingled service first with the next step to be enabling the 10,000 communal style property residents to recycle, for the first time, card as well as cartons and foil, from their homes. This will be undertaken on a property by property basis with a number of possible configurations dependent on the characteristics of each development, taking into account any history with a property regarding the level of use and misuse of the current recycling containers. Some developments may only require the labelling on bins to be changed. Others may require more bins where it is possible to accommodate them within the bin stores. In some instances changing the size and type of container will be the solution. All communal residents will be provided with information, advice and guidance on the improved service and officers will liaise with Housing Associations, property management groups and residents associations regarding these changes. It is expected that this staff intensive programme could be completed by the end of September 2014.

5. Removing Soft Plastics from the Comingled Recycling Stream

5.1 Although the publicity material for SPARC did not specifically mention which bin plastic bags should be placed in, some residents have been including them in the blue lidded bin. This has not been an issue from a collection perspective as the sorting facility is able to separate the bags from the other materials. However with the market for soft plastics in the UK drying up there is no outlet for the material so the company are forced to landfill this unwanted secondary material, at a significant additional cost. The company has also found that the specification for reusable soft plastics is quite high and the material needs to be clean, which is not often achievable.

5.2 The reprocessing or sorting contracts for dry recyclables are let through a County wide contract by the Hertfordshire Waste Partnership. A new contract was prepared in early 2013 in preparation for the current contract ending in November 2013, but the original tender had to be relet, when the successful tenderer failed to sign the contract, wishing to enter into post tender negotiation. As a consequence the value of the various material mixes was not known until the SPARC project was well advanced. The current material mix, under this contract, includes soft plastics such as carrier bags, film, and other plastic bags. On 1 February 2014 the new contract is enacted (at present there is a temporary extension to the previous arrangement, which otherwise would have expired on 1 November 2013).

- 5.3 Under the new contract, if the Council includes soft plastics it will receive £2.10 per tonne. If the soft plastics are excluded then it would be paid £15.89 per tonne. Based on the 2013/14 estimate of 6,800 tonnes this means the Council would lose income of £92,400 per annum. With the growth in recycling expected from SPARC this could be considerably higher.
- 5.4 Consideration of this action is not solely financial. A carrier bag tax of 5 pence per bag is to be introduced in England in the autumn of 2015. Such measures in other countries have seen the use of carrier bags dramatically reduced. If the soft plastics are not excluded from the mix this would result in the Council receiving a much lower income from the material sales for a mix that actually contains very few carrier bags. The imminent arrival of the bag tax should make this change more acceptable and understandable. Changing the system now allows time for people to acclimatise to the time when the use of a plastic bag would cost 5 pence. It is doubtful that many people would pay 5 pence for a bag and then wish to recycle it after one use.
- 5.5 There is currently a limited UK market for recovered household plastic film and most of it goes to landfill, energy from waste or may be exported for reprocessing. Material for reprocessing needs to comply with a British Standard but as a lot of this material is contaminated, usually with food waste; it has to be disposed of. By continuing to collect bags and film in the blue lidded bin rather than the black waste bin its eventual disposal could cost more than accepting it is a problematic material with very limited secondary market potential. A further factor impacting on the price differential between mixes including or excluding soft plastics is that with the bags included the materials are harder to sort and they often mask material of higher value, whilst on the sorting lines.
- 5.6 SPARC has been implemented very successfully and welcomed by the vast majority of residents. The level of Comingled material collected so far has exceeded expectations and the amount of paper collected, which has a high resale value, has also risen. The rise in paper goes against the local and national trend of an 8 – 9 % decline in paper recovered. These are positive indicators that East Herts residents want to help the environment and our services are enabling them to do so, conveniently, from their homes. Welwyn Hatfield with the same service profile as East Herts has already run a campaign to remove bags from the Comingled material. The sorting facility is happy with the improvement in their material and there has been little adverse public reaction.

6. Increasing Food Waste capture

- 6.1 It is estimated that some 30% of residual waste is food waste. This is borne out by the waste analysis undertaken in North Herts in 2010, where it was found that 33% of their residual waste was food. Our observations when conducting audits at the composting facility note low levels of food waste being included with the garden waste. In short food waste capture is low. Research nationally has shown that ability for householders to use liners in a kitchen caddy, greatly increase the likelihood that food waste will be captured at the point of generation. This view has been supported by feed back from residents at the SPARC road shows that were held throughout the summer of 2013. As part of the road shows informing residents about the new Comingled service we were also promoting Love Food, Hate Waste, to reduce the amount of food that is wasted, some of it quite unnecessarily and also offering some free trial sample paper liners. Numerous people said that they did not collect their food waste for composting because it was messy. Officers received a clear message that people would be more inclined to capture their food waste if they could do so “hygienically”, easily, without mess and many asked why they could not use compostable caddy liners. Some accepted the samples of paper liners but a good number declined, concerned that they may disintegrate in the caddy, leaving them with a mess.
- 6.2 The composting facility that receives the collected organic material, Cumberlow Green Farm, Rushden, Nr Buntingford, already receives food waste in compostable caddy liners from North Herts Council and would welcome our promotion of their use as they believe this may reduce the amount of food waste people are putting in carrier bags, which do not break down in the composting process. The liners will need to comply with BS EN 13432 and bear the ‘seedling’ logo.
- 6.3 The public will be advised as to where they can obtain the liners and the Council will also provide links to suppliers on our website so people can order the correct type directly with suppliers and have them delivered to their home.
- 6.4 A number of other authorities have provided similar advice to residents. St. Albans Council for instance, which is part of the Herts Waste Partnership and delivers its organic waste to Agrivert, Ridge, nr Potters Bar., which also accepts starch caddy liners.

- 6.5 A number of the local supermarkets, including Tesco, Sainsbury, Morrison and Waitrose stock their own brand of caddy liners, all of which have the seedling logo on them.
- 6.6 Allowing the use of caddy liners, with the appropriate guidance about type and where they can be purchased will be seen as a positive move by residents and encourage them to capture, for composting, more food waste, improving recycling performance and reducing waste to landfill at no additional cost to the Council.
7. Implications / Consultations
- 7.1 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 M Alexander, Executive Member for Community Safety and Environment
malcolm.alexander@eastherts.gov.uk

Contact Officer: Cliff Cardoza, Head of Environmental Services
Contact ext 1698
cliff.cardoza@eastherts.gov.uk

Report Author: Trevor Watkins, Waste Services Manager
Contact ext 1549
trevor.watkins@eastherts.gov.uk

ESSENTIAL REFERENCE PAPER 'A'

IMPLICATIONS/CONSULTATIONS

Contribution to the Council's Corporate Priorities/ Objectives <i>(delete as appropriate):</i>	Place This priority focuses on the standard of the built environment and our neighbourhoods and ensuring our towns and villages are safe and clean.
Consultation:	<i>There has been no specific consultation in relation to this report.</i> <i>However, there was extensive feedback from residents during roadshows and public events to launch the scheme which demonstrated that there will be strong public support for introducing starch caddy liners.</i> <i>The recent residents survey, carried out in Autumn 2013 showed a significant increase in public satisfaction with waste and recycling services at a time of major scheme changes. The Service believes that this is an endorsement of the new collection service and justifies its expansion to communal properties.</i>
Legal:	<i>There are none.</i>
Financial:	<i>There are none for this report. If approved the changes will be promoted through Link Magazine and usual communication methods within existing service budgets.</i>
Human Resource:	<i>There are none</i>
Risk Management:	<i>When surveyed, residents consistently place these services among their highest priorities and it is important that the Council continues to deliver high quality environmental operations services.</i>

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EAST HERTS COUNCIL

EXECUTIVE – 4 MARCH 2014

REPORT BY EXECUTIVE MEMBER FOR STRATEGIC PLANNING AND TRANSPORT

REQUEST FOR AREA DESIGNATION FOR NEIGHBOURHOOD PLANNING: BRICKENDON LIBERTY

WARD(S) AFFECTED: Hertford Heath

Purpose/Summary of Report

- To enable the consideration of an application for the designation of a Neighbourhood Area

<u>RECOMMENDATION FOR EXECUTIVE:</u> That:	
(A)	the application for the designation of a Neighbourhood Area, submitted by Brickendon Liberty Parish Council, be supported.

1.0 Background

1.1 Brickendon Liberty Parish Council submitted a completed application for the designation of a Neighbourhood Area to the Council on 22 November 2013. Agreement to the designation of a Neighbourhood Area is required by the Council as Local Planning Authority (LPA) before a Neighbourhood Plan can be formulated.

1.2 The application was made in the form of letters from Parish Council with a plan setting the area to which the application relates. The area is to cover the entirety of the parish of Brickendon Liberty. The letters and plan form **Essential Reference Paper B** to this report.

2.0 Consultation

2.1 The Council has undertaken the appropriate consultation with regard to the application submission. No representations have been received in relation to the consultation process.

3.0 Considerations

3.1 Two main areas of consideration to be taken into account when determining an application for the designation of a Neighbourhood Area are set out in Schedule 9 of the Localism Act 2011. One of these is that the authority determining the application must have regard to the desirability of maintaining the existing boundaries of areas already designated.

3.2 Members will recall that a recent application for the designation of a Neighbourhood Area for Hertford Heath has been accepted by the Council. Brickendon Liberty parish is adjacent to Hertford Heath, situated to the south west. Because both requests have been for the whole of the relevant parishes, this latest request would appear to have no unacceptable implications in relation to the current Hertford Heath designation and therefore can be supported in respect of this matter.

3.3 The other area of consideration is the desirability of designating the whole of the area of a parish council as the Neighbourhood Area.

3.4 As indicated, in this case, the whole of the Parish Councils area is advanced in the designation. There are no apparent reasons why designation of any part of the Parish Councils area in isolation would be more appropriate and therefore designation of the entirety of the parish appears appropriate.

4.0 Conclusion

4.1 Neighbourhood planning is now an integral part of the planning system with legislative backing through the Localism Act. The LPA is charged with determining applications for the designation of Neighbourhood Areas. In this case, designation of a parish area for neighbourhood planning purposes.

5.0 Implications/Consultations

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

Background Papers

None

Contact Member: Cllr M Carver, Executive Member for Strategic Planning and Transport
mike.carver@eastherts.gov.uk

Contact Officer: Kevin Steptoe – Head of Planning and Building Control
Contact Tel No 1407
kevin.steptoe@eastherts.gov.uk

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ESSENTIAL REFERENCE PAPER 'A'

IMPLICATIONS/CONSULTATIONS

Contribution to the Council's Corporate Priorities/ Objectives	<p>People 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 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 This priority focuses on safeguarding and enhancing our unique mix of rural and urban communities, promoting sustainable, economic and social opportunities.</p>
Consultation:	The application for the designation of a Neighbourhood Area was the subject of consultation
Legal:	The formulation of Neighbourhood Plans is established in the Localism Act 2011
Financial:	The formulation of a Neighbourhood Plan, if it progresses to the stages of referenda and adoption will lead to costs for the Council.
Human Resource:	There will be a requirement for Planning Officers to provide advice and guidance in relation to the formulation of any Neighbourhood Plan
Risk Management:	The issues which are favourable or otherwise to the formulation of a Neighbourhood Plan are considered in the report

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request for signature on
to my cler appointment
13 Aug 13

BRICKENDON LIBERTY PARISH COUNCIL

J Ingham
Clerk of the Council
Tel: 01920-438280
e-mail: ingham21@btinternet.com

Chequers
Nasty
WARE Herts
SG11 1HP

Your Ref:

My Ref: 1

26 July 2013

Kevin Steptoe Esq
Director of Development Control
East Herts Council
Wallfields Pegs Lane
HERTFORD Herts
SG13 8EQ

Dear Sir

Kevin

NEIGHBOURHOOD PLAN – BRICKENDON LIBERTY PARISH COUNCIL

Thank you for your letter of 5 July 2013 in reply to my request to register the Brickendon Liberty Neighbourhood Plan.

Brickendon Liberty Parish Council appointed a Neighbourhood Plan Steering Group following a public meeting. The forthcoming plan will cover the full area of the Brickendon Liberty Parish (map enclosed) within its statutory parish boundary which the Parish Council understands to be an appropriate area.

Brickendon Liberty Parish Council is also considered to be a 'relevant body' under the legislation referred to in your letter.

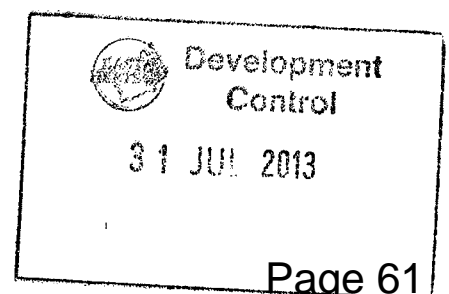
Please progress the registration of the Parish as the area for the Brickendon Liberty Neighbourhood Plan.

Please let me know if there is any further information you require.

Yours faithfully



John Ingham
Clerk of the Council



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BRICKENDON LIBERTY PARISH COUNCIL

J Ingham
Clerk of the Council
Tel: 01920-438280
e-mail: ingham21@btinternet.com

Chequers
Nasty
WARE Herts
SG11 1HP

Your Ref:

My Ref: 1

22 November 2013

Kevin Steptoe Esq
Director of Development Control
East Herts Council
Wallfields Pegs Lane
HERTFORD Herts
SG13 8EQ



22 NOV 2013

Dear Mr Steptoe

NEIGHBOURHOOD PLAN – BRICKENDON LIBERTY PARISH COUNCIL

I refer to our recent telephone conversation and I am grateful for your advice that in order for East Herts Council to commence the publicity required in relation to an application to designate a Neighbourhood Plan, a supporting statement is required as to the appropriateness of the proposed designation.

‘The Parish of Brickendon encompasses a unique and cohesive area which should be afforded protection in the interests of its residents. For the sake of equitability it is felt that the area should not be treated any differently from the whole of the area of East Herts.’

I trust that the above statement will support the Parish Council’s application and complies with section 5 of the Neighbourhood Planning (General) Regulations 2012.

Yours sincerely

John Ingham
Clerk of the Council

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Brickendon Liberty Parish

Map of Brickendon Liberty and its rights of way

With funding from the Parish Paths Partnership and the Hertfordshire Environmental Landfill Partnership, the Parish Council produced and distributed free to all residents a map of Brickendon Liberty Parish and its rights of way. It is still available to all newcomers to the Parish. www.brickendon-liberty.org.uk

Celtic Harmony Camp
Nestling in Bourne Woods just off Brickendon Lane, Celtic Harmony is a not-for-profit organisation promoting a more sustainable way of life through natural and cultural heritage education for children and adults. For more details see www.celticharmony.org

Brickendon Parish Environmental Action Plan (PEAP)
The Parish Environmental Action Plan sets out specific plans and actions that have been, and will be, undertaken to maintain and enhance the environment in the parish. This has included improvements to the wildlife habitat on Brickendon village green. For more details see www.brickendon-liberty.org.uk

Countryside Management Service
CMS works with communities across Hertfordshire to help them care for and enjoy their environment. Locally CMS supports voluntary activity within the National Nature Reserve through the work of the Wood Wardens and their Wednesday volunteers.

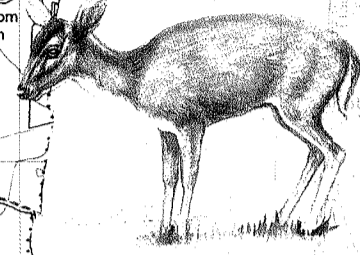
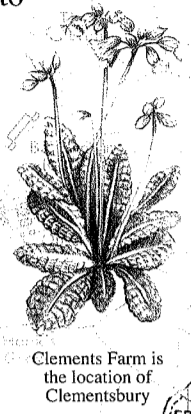
Broxbourne Woods National Nature Reserve (NNR)
Hertfordshire's only NNR is managed by a partnership of organisations including: The Woodland Trust, which owns and manages Wormley and Hoddesdonpark Woods, Countryside Management Service, which manage Broxbourne and Bencroft Woods on behalf of Hertfordshire County Council and Herts and Middlesex Wildlife Trust which manage nearby Danemead. The NNR is organised according to a shared management plan agreed with Natural England, the Government advisors on conservation and rural matters.



Broxbourne Woods Area Conservation Society
The aims and objectives of the Broxbourne Woods Area Conservation Society are to: Act as guardians to protect and preserve the Broxbourne Woods area. Maintain close contact with county planners, in order to prevent, as far as possible, undesirable developments taking place. Encourage more people to enjoy the peace and tranquillity of this National Nature Reserve.

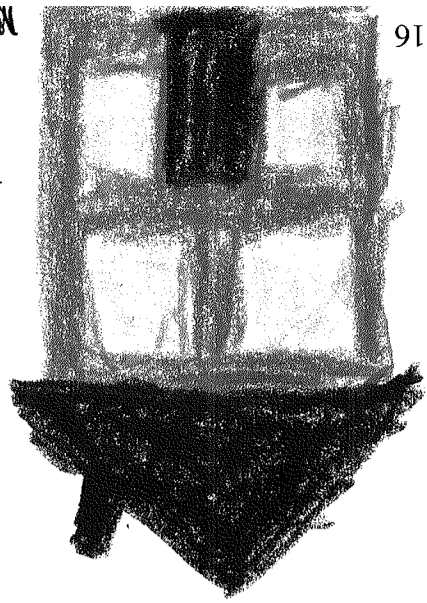
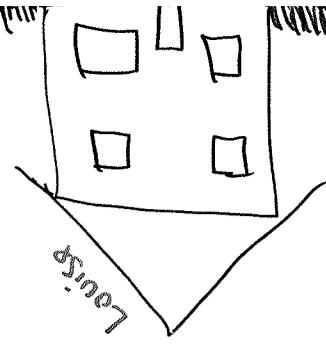
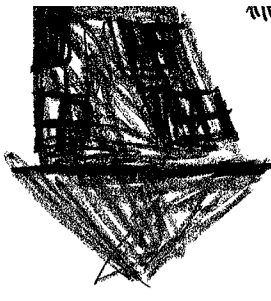
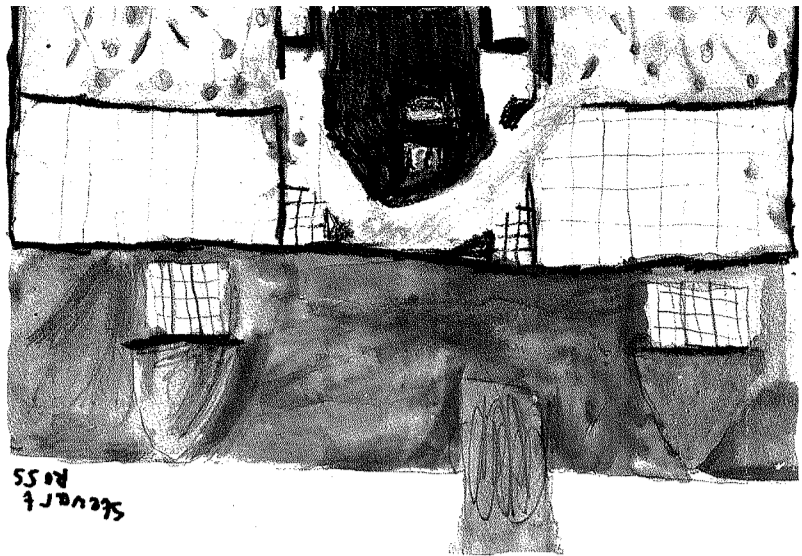
Great Groves
A detached part of the Broxbourne Woods complex, this 18.2ha site is privately owned and managed. It is mainly semi-natural woodland mostly oak and ash with hornbeam underlay. For more details see www.greatgroves.co.uk

Broxbourne Trust for Open Spaces
The trust, formed by the Broxbourne and Hoddesdon Open Spaces and Recreation Grounds Act 1890, exists to protect, care for and regulate certain areas of common land, some of which now lie in Brickendon Liberty Parish. These include strips of land on either side of White Stubbs Lane, Broxbourne Common and Emmanuel Pollards.



Ordnance Survey
Ordnance Survey C. Crown Copyright all rights reserved. licence number W9629





Bearing in mind the East of England Plan requirement, 41% of the respondents considered that the parish could accommodate more houses (up to a maximum of 30) compared with 59% who thought it should not.

Conversions to provide extra dwellings were most acceptable, particularly of very large houses in the parish and of obsolete barns. Most people would be happy to see a limited number of affordable, cheap, carefully planned houses, limited in size. Some infilling was also acceptable. There was a call for sheltered accommodation and a residential home for elderly people enabling those living in the parish to continue to do so.

Housing

33

How environmentally green is our parish? Not nearly as green as most want it to be! With 92% supporting an increase in domestic waste recycling and almost as many saying that they would use a local recycling bank as well as the household recycling collections, there is clearly a demand in the parish that is not yet fully met. Very few actually use green energy (4%) but many want to know much more about how to achieve this, with 73% saying that they would consider installing some sort of green energy option and applying for a grant to do so. 64% would consider joining a local green energy co-operative venture. Of the alternative energy sources listed, solar was most popular followed by wind and geo-thermal.



Actions

- Green energy options are to be explored and the viability of a community energy project to be assessed.
- Continue to support the organisations protecting the parish's woodlands from development.
- Work towards facilitating safer off road access to woods and nearby towns for both walkers and cyclists.
- Campaign for the Parish Council to have greater influence within the planning application vetting process.
- Discuss with East Herts District Council improved facilities for collecting and re-cycling a greater range of household items



EAST HERTS COUNCIL

EXECUTIVE – 4 MARCH 2014

REPORT BY THE LEADER OF THE COUNCIL

2014/15 SERVICE PLANS

WARD(S) AFFECTED: ALL

Purpose/Summary of Report

The purpose of the report is to set out the draft service plans for 2014/15. The Executive are asked to agree the 2014/15 Service Plans at their meeting on 4 March 2014.

<u>RECOMMENDATION FOR THE EXECUTIVE:</u>	
(A)	The attached service plan activity for 2014/15 be agreed.

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.

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 4 February 2014.

2.3 The 2014/15 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

2014/15 – 2017/18 Corporate Strategic Plan – Executive 3 September 2013 –

<http://online.eastherts.gov.uk/moderngov/ieListDocuments.aspx?CId=119&MId=2308&Ver=4>

Contact Member: Councillor Tony Jackson – Leader of the Council
Anthony.Jackson@eastherts.gov.uk

Contact Officer: Ceridwen Pettit – Corporate Planning and Performance Manager
01279 50 2240
ceri.pettit@eastherts.gov.uk

Report Author: Ceridwen Pettit – Corporate Planning and Performance Manager
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ceri.pettit@eastherts.gov.uk

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 delivering strong services and seeking to enhance the quality of life, health and wellbeing, particularly for those who are vulnerable.</p> <p>Place</p> <p>This priority focuses on sustainability, the built environment 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 opportunities and delivering cost effective services.</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 4 March 2014. 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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Business and Technology Services - Service Plan 2014/15

Action Plan							Connections	
Action Code	ACTION	What role will the service play? (Please click in the cell to select the relevant role by clicking on the drop down arrow)	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:	Links to partnership wide agendas: - Community Strategy - Health and Wellbeing	
Corporate Priority: People Strapline: Fair and accessible services for those who use them and opportunities for everyone to contribute								
Deliver strong and relevant services								
14-BTS01	Here to Help Deliver a service catalogue which sets out the detail of the services that partners should expect from the Shared Service	Service Provider / Commissioner / Manager	Target: Delivered by October 2014 Outcome: Customers better informed about services delivered Critical Success Factors: Good communication and awareness regarding the catalogue Environmental Impacts: None	01 October 2014	Head of Business & Technology Services	No impact	None	
14-BTS02	Here to Help Continue to work with both partner Councils to develop the role and capabilities of super users to encourage better utilisation of systems and better communication between the shared service and service departments.	Service Provider / Commissioner / Manager	Target: Priority Services to utilise super users by September 2014 Outcome: Improved satisfaction with IT services as a result of better communication Critical Success Factors: Super users to be given sufficient time to effectively fulfil the role Environmental Impacts: No direct impacts	01 September 2014	Head of Business & Technology Services	Corporate Initiative	None	
Corporate Priority: Prosperity Strapline: Improving the economic and social opportunities available to our communities								
Deliver value for money and reduce our reliance on central government funding								
14-BTS03	Deliver and implement a business case for rationalising and improving the print solutions delivered corporately across partner Councils	Service Provider / Commissioner / Manager	Target: Business case to be delivered by June 2014. Implementation by December 2014. Outcome: Positive feedback from customers relating to new solutions and financial savings (to be identified in business case) Critical Success Factors: Flexible and resilient print solutions Environmental Impacts: Potential to reduce use of consumables and energy usage	01 December 2014	Head of Business & Technology Services	Corporate Initiative	None	
14-BTS04	Improve the resilience of IT systems support by rationalising and harmonising line of business applications across partner Councils	Service Provider / Commissioner / Manager	Target: Priority systems delivered by January 2015 Outcome: Reduced costs and all priority systems to be supported by at least 2 BATS staff Critical Success Factors: Service capacity to support changes to systems where appropriate Environmental Impacts: None as changes relate mainly to software	31 January 2015	Head of Business & Technology Services	All service areas will need to be involved in initial analysis of need to amend/change existing systems	None	

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Communications, Engagement and Cultural Service Plan 2014/15

Action Plan							Connections	
Action Code	ACTION	What role will the service play? (Please click in the cell to select the relevant role by clicking on the drop down arrow)	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:	Links to partnership wide agendas: - Community Strategy - Health and Wellbeing	
Corporate Priority: People Strapline: Fair and accessible services for those who use them and opportunities for everyone to contribute								
Deliver strong and relevant services								
14-CEC01	Play a lead role in the Here to Help (HtH) campaign	Partner	Target: Effective communications strategy for HtH - maximise awareness and buy-in (to be measured by staff survey). Outcome: More efficient service delivery - maximum awareness and buy-in. Critical Success Factors: Corporate team and effective branding Environmental Impacts: n/a	31 March 2015	Communications Team Leader	HR	Community Strategy	
14-CEC02	Develop use of video content for campaigns, information and public relations	Influencer	Target: Significant increase in video use as a communications channel. Outcome: Clearer messages reaching new audiences (to be measured by specific feedback) Critical Success Factors: Skills in communications team Environmental Impacts: n/a	31 March 2015	Communications Team Leader	Web Team	Community Strategy	
14-CEC03	Develop Ageing Well partnership project focusing on health and community initiatives.	Enabler	Target: Establish projects for partnership delivery through the Local Strategic Partnership. Outcome: Improved partnership working to achieve improved services - projects to be evaluated individually. Critical Success Factors: LSP focus and resources Environmental Impacts: n/a	31 March 2015	Engagement and Partnerships Team Leader	Health	Health and Wellbeing	
Corporate Priority: Prosperity Strapline: Improving the economic and social opportunities available to our communities								
Deliver value for money and reduce our reliance on central government funding								
14-CEC04	Improve Hertford Theatre offer for customers through major seating refurbishment project and new auditorium floor.	Service Provider / Commissioner / Manager	Target: New floor and refurbished seating completed during summer close down 2014. Outcome: Better experience for customer - to be measured by specific audience and stakeholder feedback. Critical Success Factors: Project management Environmental Impacts: n/a	01 September 2014	Head of Communications, Engagement and Cultural Services	Property Services	None	

Action Plan							Connections	
Action Code	ACTION	What role will the service play? (Please click in the cell to select the relevant role by clicking on the drop down arrow)	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:	Links to partnership wide agendas: - Community Strategy - Health and Wellbeing	
14-CEC05	Establish options for disabled access to stage and back stage at Hertford Theatre	Service Provider / Commissioner / Manager	Target: Best option established with implementation plan. Outcome: Better access. Critical Success Factors: Resources Environmental Impacts: n/a	31 March 2015	Head of Communications, Engagement and Cultural Services	Property Services	Health and Wellbeing	
14-CEC06	Complete an independent options appraisal on future governance arrangements for Hertford Theatre	Service Provider / Commissioner / Manager	Target: Preferred option agreed Outcome: Best governance arrangement agreed with plan for implementation Critical Success Factors: Quality of commissioned external consultant Environmental Impacts: n/a	31 March 2015	Head of Communications, Engagement and Cultural Services	none at this commissioning stage	None	

Community Safety and Health Service Plan 2014/15

Action Plan							Connections	
Action Code	ACTION	What role will the service play? (Please click in the cell to select the relevant role by clicking on the drop down arrow)	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:	Links to partnership wide agendas: - Community Strategy - Health and Wellbeing	
Corporate Priority: People Strapline: Fair and accessible services for those who use them and opportunities for everyone to contribute								
Reduce health inequalities, for example, by addressing obesity, smoking and physical inactivity								
14-CSH01	<u>Effectiveness</u> - Develop improved business processes to support the 'Here to Help' initiative	Service Provider / Commissioner / Manager	Target: Deliver a number of improvements to service delivery as identified through the PDR process Outcome: Effective and efficient service delivery as well as improved customer confidence Critical Success Factors: Ground up delivery through PDR process so heavy staff workloads could have a negative impact Environmental Impacts: N/A	31 March 2015	Head of Community Safety & Health Services	None	Health and Wellbeing	
14-CSH02	<u>Data</u> - 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 Partner Enabler	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 2015	Environmental Health Manager (Commercial)	None	Health and Wellbeing	
14-CSH03	<u>Project</u> - Research evidence and provide a project plan for submission to the Local Commissioning group to promote the health and well being of residents in East Herts	Partner Service Provider / Commissioner / Manager	Target: Provide a viable business case for submission Outcome: Improvement in health and wellbeing of a group of persons, or highlight a particular problem. Critical Success Factors: Staffing resources, partnership cooperation Environmental Impacts: N/A at present	31 March 2015	Environmental Health Manager (Commercial)	None	Health and Wellbeing	
Corporate Priority: Place Strapline: Safe and Clean								
Reduce anti social behaviour and the fear of crime								
14-CSH04	<u>Efficiency</u> - Provide an effective service in dealing with requests for service about Licensed premises, antisocial behaviour and issues dealt with by Environmental Health.	Service Provider / Commissioner / Manager Partner Influencer	Target: Respond to these complainants within three working days of receipt and inform enquirer of outcome in every case Outcome: Effective support and intervention. Critical Success Factors: Workload together with partners support and 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 2015	Head of Community Safety & Health Services	None	Health and Wellbeing	

Action Plan							Connections	
Action Code	ACTION	What role will the service play? (Please click in the cell to select the relevant role by clicking on the drop down arrow)	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:	Links to partnership wide agendas: - Community Strategy - Health and Wellbeing	
14-CSH05	<u>Air pollution</u> - Develop an outline business case to provide resources to deliver an air pollution warning system in association with our Herts and Beds partners	Service Provider / Commissioner / Manager Partner	Target: A credible proposal to put to the Local Clinical Commissioning group for funding to delivery this proposal Outcome: Delivery of project and improved health outcomes as a result of this project Critical Success Factors: Staff resources to collate sufficient empirical data Environmental Impacts: Profile of air quality raised, improved health outcomes for those with COPD, Asthma and similar conditions	31 March 2015	Head of Community Safety & Health Services	None	Health and Wellbeing	
14-CSH06	<u>Flood Alleviation</u> - 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: Dependent on budget & available resource. Environmental Impacts: Reduction in flood risk and damage to natural environments.	31 March 2015	Environment and Engineering Manager Head of Community Safety & Health Services	None	Health and Wellbeing	
Corporate Priority: Prosperity								
Strapline: Improving the economic and social opportunities available to our communities								
Deliver value for money and reduce our reliance on central government funding								
14-CSH07	Implement a Domestic Home Energy Insulation grant scheme aimed at providing assistance with the cost of loft and cavity wall insulation.	Community Leadership Influencer Enabler Service Provider / Commissioner / Manager	Target: Scheme up and running Outcome: Number of measures installed and value of grants approved and impact upon fuel poverty Critical Success Factors: Staff resources, take up is outside of our control. Competition from alternative schemes Environmental Impacts: Reduced emissions	31 March 2015	Environmental Health Manager (Residential)	Comms team to assist promotion of scheme.	Health and Wellbeing	

Corporate Risk and Procurement Service Plan 2014/15

Action Plan						Connections	
Action Code	ACTION	What role will the service play? (Please click in the cell to select the relevant role by clicking on the drop down arrow)	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:	Links to partnership wide agendas: - Community Strategy - Health and Wellbeing
Corporate Priority: People Strapline: Fair and accessible services for those who use them and opportunities for everyone to contribute							
Deliver strong and relevant services							
14-CRP01	To strengthen the Council's counter-fraud and investigation arrangements	Enabler Influencer	Target: To understand the possible impact of the proposed Single Fraud Investigation Service (SFIS) on the Council's counter fraud capacity to tackle non-benefit fraud moving forward. Outcome: Strong counter-fraud arrangements in place. Critical Success Factors: Support from other services and the Shared Internal Audit Service. Environmental Impacts: N/A	31 March 2015	Manager of Corporate Risk	Input is required from Revenues & Benefits Service & SIAS.	None
14-CRP02	Production of a corporate land inspection policy.	Enabler Influencer	Target: Production of a policy ensuring compliance with legislation, common law expectations and best practice, but also Council resources. Outcome: A policy that a Court will hopefully consider reasonable followed by compliance checks across the teams that manage land. Critical Success Factors: Support from other services. Environmental Impacts: Improved management of land and reduction of serious risk	30 September 2014	Manager of Corporate Risk/ Risk Assurance Officer	Input is required from many areas of the Council	None
Corporate Priority: Prosperity Strapline: Improving the economic and social opportunities available to our communities							
Deliver value for money and reduce our reliance on central government funding							
14-CRP03	Making best use of different Procurement models	Enabler Influencer	Target: Ensure that adequate flexibility exists within Procurement processes and that staff are aware of all procurement options. Providing assistance to SME's with procurement initiatives. Review of Procurement Regulations and Procurement Strategy. Ensure tools are in place for appropriate spend analysis. Review future options for use of purchase cards and petty cash. Outcome: All Procurement Regulations updated and in line with EU directives. Procurement Strategy and awareness training initiatives in place. Effective spend analysis tools in place. Critical Success Factors: Support from other services Environmental Impacts: Sustainability, including whole life-costing. Greater opportunity for electronic working.	31 March 2015	Manager of Corporate Risk/ Procurement Officer	Input is required from many areas of the Council	None
14-CRP04	Undertake health and safety audits and spot check highest risk services.	Enabler Influencer	Target: Comprehensive review of health and safety management of major contractors and services, i.e. leisure, grounds maintenance, refuse and facilities management. Outcome: Assurance that health and safety risks are managed appropriately. Critical Success Factors: Support from other services. Environmental Impacts: Requirement to consider environmental criteria as included in Health & Safety Policy and risk assessment processes.	31 March 2015	Manager of Corporate Risk/ Risk Assurance Officer	Input is required from many areas of the Council	None

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Democratic and Legal Support Services - Service Plan 2014/15

Action Plan							Connections	
Action Code	ACTION	What role will the service play? (Please click in the cell to select the relevant role by clicking on the drop down arrow)	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:	Links to partnership wide agendas: - Community Strategy - Health and Wellbeing	
Corporate Priority: People Strapline: Fair and accessible services for those who use them and opportunities for everyone to contribute								
Increase community engagement								
14-DLSS01	Implement Individual Electoral Registration (IER) in accordance with prescribed statutory requirements	Partner Community Leadership	Target: Comply with statutory requirements Outcome: Effective use of resources allocated to meet statutory requirements. Customers to receive advice and guidance on IER. Critical Success Factors: Utilisation of resources to meet statutory duties Environmental Impacts: None	01 July 2014	Head of Democratic and Legal Support Services	N/A	None	
14-DLSS02	To maintain and develop the support services provided to Members to facilitate their community engagement role (particularly through identifying personal training and development needs)	Community Leadership Influencer	Target: Delivery of (corporate) community engagement activities Outcome: Improved democratic engagement driving service improvement and satisfaction with Council's services. Critical Success Factors: Member support and resource availability Environmental Impacts: None	31 March 2015	Head of Democratic and Legal Support Services	N/A	Community Strategy	
14-DLSS03	Undertake European Parliamentary elections in 2014	Partner	Target: Election process open and transparent to all enfranchised persons Outcome: To produce election results for East Herts District in accordance with statutory requirements. Critical Success Factors: Resource availability Environmental Impacts: None	22 May 2014	Head of Democratic and Legal Support Services	N/A	None	
14-DLSS04	To prepare a Member Induction programme for the May 2015 local council elections and to undertake promotional activity in relation to those elections - particularly adopting the here to help theme for individuals wishing to stand for election	Community Leadership Partner	Target: Induction programme finalised/promotional activity undertaken Outcome: Access by stakeholders to information and guidance Critical Success Factors: Resource availability Environmental Impacts: None	31 March 2015	Head of Democratic and Legal Support Services	N/A	None	
Corporate Priority: Place Strapline: Safe and Clean								
Reduce anti social behaviour and the fear of crime								
14-DLSS5	To provide legal advice and guidance to maximise the Authority's resources to deliver meaningful and measurable outcomes for activities undertaken either directly or in partnership with other service providers to reduce anti social behaviour	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 (internal/external) Environmental Impacts: None	31 March 2015	Head of Democratic and Legal Support Services	N/A	Community Strategy	

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Economic Development Service Plan

Action Plan							Connections	
Action Code	ACTION	What role will the service play? (Please click in the cell to select the relevant role by clicking on the drop down arrow)	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:	Links to partnership wide agendas: - Community Strategy - Health and Wellbeing	
Corporate Priority: Prosperity								
Strapline: Improving the economic and social opportunities available to our communities								
Deliver sustainable rural business growth								
14-ED01	Deliver the rural development transition programme to provide a bridge between the completion of the Eastern Plateau in 2013 and the beginning of a new programme if the application is successful.	Service Provider / Commissioner / Manager	Target: Between £1- 2million of funding for the Eastern Plateau area Outcome: Support to rural business Critical Success Factors: Successful funding bid Environmental Impacts: None	30 December 2014	Economic Development Manager	None	Local Enterprise Partnership	
14-ED02	Support to the Local Enterprise Partnership with the strategy, development and delivery of their rural development allocation from Defra.	Partner	Target: Between £3-4m of funding countywide Outcome: Support to rural business growth Critical Success Factors: Strategy and delivery capacity Environmental Impacts: None	30 September 2014	Economic Development Manager	None	Local Enterprise Partnership	
Enhance the economic well being of East Herts								
14-ED03	Test the viability of running a small business grant programme in East Herts, to include internal consultation with local business and a methodology	Service Provider / Commissioner / Manager	Target: Resources identified and programme designed in 2014 Outcome: Small Business growth and support. This outcome will be quantified by an output related to numbers of businesses proposed to receive support and profiled across the five towns. Critical Success Factors: Resources and effective programme management Environmental Impacts: None	31 October 2014	Economic Development Manager	None	Community Strategy	
14-ED04	Support to workless residents in the 25 - 49 age group as part of an LSP supported programme led by Jobcentreplus	Enabler	Target: Additional support to 40 residents from the 680 currently registered. Outcome: Numbers of residents in this hard to reach group coming off the unemployment register. Critical Success Factors: Partnership with Jobcentreplus Environmental Impact: None	30 November 2014	Economic Development Manager	None	Community Strategy	

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Environmental Service Plan 2014/15

Action Plan							Connections	
Action Code	ACTION	What role will the service play? (Please click in the cell to select the relevant role by clicking on the drop down arrow)	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:	Links to partnership wide agendas: - Community Strategy - Health and Wellbeing	
Corporate Priority: People Strapline: Fair and accessible services for those who use them and opportunities for everyone to contribute								
Reduce health inequalities, for example, by addressing obesity, smoking and physical inactivity								
14-ES01	Implement Council's revised arrangements for inspection data recording for parks and open spaces and leisure services	Service Provider / Commissioner / Manager	Target: Data recording in place Outcome: Improve records to provide assurance that inspections have been properly completed to protect the Council in the event of a claim. Compliance with the Council's new inspection policy. Critical Success Factors: Staff resources; co-operation of contractors Environmental Impacts: None	01 June 2014	Leisure Services Manager/Environment Manager Parks and Open Spaces	None	Health and Wellbeing	
14-ES02	Develop full business case for '3G' All Weather football pitches at Hartham Common	Service Provider / Commissioner / Manager	Target: Business case submitted to Corporate Management Team Outcome: Demonstrate that all weather pitches can be implemented on an invest to save basis in preparation for implementation Critical Success Factors: Staff resources; support from leisure contractor; results of stakeholder consultation Environmental Impacts: None	30 September 2014	Leisure Services Manager	Communications Team; Financial Services	Health and Wellbeing	
14-ES03	Develop business case for the Council funding replacement gym equipment at Hartham and Grange Paddocks	Service Provider / Commissioner / Manager	Target: Business case submitted to Corporate Management Team / Members Outcome: Negotiate with contractors to establish whether replacement gym equipment should be funded by the Council with an associated reduction in the leisure contract management fee, on an invest to save basis. Critical Success Factors: Staff resources; co-operation of contractor Environmental Impacts: None	30 June 2014	Leisure Services Manager	Financial Services	Health and Wellbeing	
14-ES04	Work with schools and Hertfordshire County Council to ensure long term financial sustainability of Joint Use pools	Service Provider / Commissioner / Manager	Target: Review of financial sustainability complete; Ongoing funding mechanisms agreed with schools / County Council Outcome: Options for financial sustainability considered and agreed with partners Critical Success Factors: Staff resources; support from partners Environmental Impacts: None	31 March 2015	Leisure Services Manager	Financial Services	Health and Wellbeing	

Action Plan							Connections	
Action Code	ACTION	What role will the service play? (Please click in the cell to select the relevant role by clicking on the drop down arrow)	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:	Links to partnership wide agendas: - Community Strategy - Health and Wellbeing	
14-ES05	Identify specific projects to support the Council's Health and Wellbeing and Ageing Well agendas	Service Provider / Commissioner / Manager	<p>Target: List of key projects reported to Members</p> <p>Outcome: Improve existing and introduce new facilities which provide opportunities for all ages to undertake healthy exercise and encourage participation in sports.</p> <p>Critical Success Factors: Human and financial resources; support from partners</p> <p>Environmental Impacts: None</p>	30 September 2014	Environment Manager - Parks and Open Spaces	Environmental Health Service	Health and Wellbeing	
<p>Corporate Priority: Place Strapline: Safe and Clean</p>								
<p>Maintain our parks, play areas and open spaces</p>								
14-ES06	Deliver better integration of open space improvement plans with the Development Management process to make better use of Section 106 contributions	Service Provider / Commissioner / Manager	<p>Target: Director of Financial and Support Services satisfied with integration and allocation of funding. Outcome: An initial matrix of needs for the 120 significant open spaces across the district will be completed with reference to existing management plans.</p> <p>Critical Success Factors: Support from colleagues</p> <p>Environmental Impacts: None</p>	31 May 2014	Environment Manager - Parks and Open Spaces	Financial Services; Planning Services	None	
14-ES07	Work with Sawbridgeworth Town Council to design town centre open space enhancement (Bell Street).	Service Provider / Commissioner / Manager	<p>Target: Agreed plans for improvement in place within available funding.</p> <p>Outcome: Work with Town Council to explore the potential for a scheme to create a central community space (Forelands Place).</p> <p>Critical Success Factors: Staff Resources; funding; agreement with STC</p> <p>Environmental Impacts: Improved public amenity supporting the viability of the town centre</p>	30 September 2014	Environment Manager - Parks and Open Spaces	Communications Team	Health and Wellbeing	
14-ES08	Complete revised management plan for Waytemore Castle including green finger stretching out to Red, White and Blue Open Space, linking to proposed housing development in consultation with Bishop's Stortford Town Council	Service Provider / Commissioner / Manager	<p>Target: Management Plan in place</p> <p>Outcome: Plans in place for the improvement of Bishops Stortford's 'green finger' in consultation with BSTC</p> <p>Critical Success Factors: Staff resources; agreement with BSTC</p> <p>Environmental Impacts: Improved public amenity and biodiversity</p>	31 May 2014	Environment Manager - Parks and Open Spaces	Communications Team; Land Drainage Team;	Health and Wellbeing	

Action Plan							Connections	
Action Code	ACTION	What role will the service play? (Please click in the cell to select the relevant role by clicking on the drop down arrow)	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:	Links to partnership wide agendas: - Community Strategy - Health and Wellbeing	
14-ES09	Install new boardwalk across lake at Southern Country Park	Service Provider / Commissioner / Manager	<p>Target: Scheme completed utilising S106 funding</p> <p>Outcome: Improved amenity for park users; Health and Safety issues resolved; Friends of the Park Group satisfied with delivery of the project.</p> <p>Critical Success Factors: Staff resources; capital programme funding approved</p> <p>Environmental Impacts: Improved public amenity and biodiversity</p>	30 December 2014	Environment Manager - Parks and Open Spaces	Communications Team; Land Drainage Team;	Health and Wellbeing	
14-ES10	Revamp older children's play space at Great Innings, Watton at Stone in consultation with the Parish Council	Service Provider / Commissioner / Manager	<p>Target: Scheme completed utilising S106 funding</p> <p>Outcome: Improved amenity for park users; Parish Council satisfied with the new facility.</p> <p>Critical Success Factors: Staff resources; capital programme funding approved</p> <p>Environmental Impacts: Improved public amenity; better facilities for young people in the village</p>	30 December 2014	Environment Manager - Parks and Open Spaces	Communications Team	Health and Wellbeing	
<p>Corporate Priority: Place Strapline: Safe and Clean</p>								
<p>Reduce residual waste and increase our recycling rate</p>								
14-ES11	Develop and deliver campaigns to promote recycling of waste electrical equipment and textiles	Service Provider / Commissioner / Manager	<p>Target: Campaign delivered</p> <p>Outcome: Reduced disposal to landfill, increase in collection of Waste Electrical and Electronic Equipment (WEEE) and textiles reuse/recycling</p> <p>Critical Success Factors: Support from contractors and partners</p> <p>Environmental Impacts: Reduction in disposal to landfill. Increase in WEEE and textile recycling</p>	30 December 2014	Waste Service Manager	Communications Team, Web Team	Hertfordshire Municipal Waste Management Strategy	
14-ES12	Investigate use of compostable caddy liners. Evaluate the potential for setting up direct purchasing facilities, promote use if acceptable to processors.	Service Provider / Commissioner / Manager	<p>Target: Agreement with processors reached. Direct purchasing arrangements evaluated and delivered if viable.</p> <p>Outcome: Increase food waste composted and reduction in land filled.</p> <p>Critical Success Factors: Public take up. Financial viability. Agreement with reproprocessors</p> <p>Environmental Benefits: Reduced landfill, increased food waste composting.</p>	30 September 2014	Waste Service Manager	Web Team	Hertfordshire Municipal Waste Management Strategy	
14-ES13	Investigate feasibility of trade waste recycling via new commingled collection system	Service Provider / Commissioner / Manager	<p>Target: Report evaluating feasibility.</p> <p>Outcome: Provide report on contractor capacity, charges, benefits, impacts on income.</p> <p>Critical Success Factors: Contractor capacity; financial viability</p> <p>Environmental Benefits: Increased recycling of non domestic waste stream.</p>	31 March 2015	Waste Service Manager	Communications Team; Financial Services	Hertfordshire Municipal Waste Management Strategy	

Action Plan							Connections	
Action Code	ACTION	What role will the service play? (Please click in the cell to select the relevant role by clicking on the drop down arrow)	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:	Links to partnership wide agendas: - Community Strategy - Health and Wellbeing	
14-ES14	Review performance of recycling services following SPARC implementation and extend to communal properties	Service Provider / Commissioner / Manager	<p>Target: Review complete. Flats receiving cardboard collection service</p> <p>Outcome: Maximise recycling and composting and reduce waste going to landfill</p> <p>Critical Success Factors: Staff resources; funding</p> <p>Environmental Benefits: Reduced landfill, reduced carbon footprint</p>	30 September 2014	Waste Service Manager	Web Team; Communications Team	Hertfordshire Municipal Waste Management Strategy	
<p>Corporate Priority: Place Strapline: Safe and Clean</p>								
<p>Maintain our clean streets and reduce litter</p>								
14-ES15	Review cleansing arrangements for heavily parked roads in consultation with Hertfordshire Highways	Service Provider / Commissioner / Manager	<p>Target: Review complete. Review complete</p> <p>Outcome: Evaluate potential for joint working on cleansing and flood prevention in partnership with Hertfordshire County Council</p> <p>Critical Success Factors: Staff resources; funding; commitment of partners</p> <p>Environmental Benefits: Improved environmental protection and cleaner streets / gullies</p>	31 March 2015	Waste Service Manager/ Environmental Inspection Team Manager	Land Drainage Team	Hertfordshire Municipal Waste Management Strategy	
14-ES16	Develop full business case for the refurbishment and management of Bell Street public conveniences in partnership with Sawbridgeworth Town Council	Service Provider / Commissioner / Manager	<p>Target: Review complete. Business case agreed</p> <p>Outcome: Improved public toilet provision at reduced operating costs</p> <p>Critical Success Factors: Staff resources; agreement with Town Council</p> <p>Environmental Benefits: N/A</p>	31 March 2015	Waste Service Manager	Communications Team; Facilities Team	None	
14-ES17	Review of Environmental Crime enforcement procedures.	Service Provider / Commissioner / Manager	<p>Target: Completed review of all environmental crime enforcement procedures and increase public knowledge of environmental crime.</p> <p>Outcome: Review Environmental Crime Policies to ensure they are up to date following new legislation. Improved service and customer knowledge of Environmental Crime and enforcement procedures via publicity, website improvements and customer service training.</p> <p>Critical Success Factors: Staff resources, Web and IT support. Support of external partners. Member support. Government implementing planned changes to Anti-Social Behaviour legislation.</p> <p>Environmental Impacts: Reduction in Environmental Crime across the District.</p>	30 December 2014	Environmental Inspection Team Manager	Communications Team. Community Protection and Licensing. Legal Services. Web Admin.	Hertfordshire Municipal Waste Management Strategy	

Action Plan							Connections	
Action Code	ACTION	What role will the service play? (Please click in the cell to select the relevant role by clicking on the drop down arrow)	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:	Links to partnership wide agendas: - Community Strategy - Health and Wellbeing	
14-ES18	Work with Police; the Environment Agency and neighbouring authorities to improve co-ordination of cross border investigations when tackling commercial fly tipping	Service Provider / Commissioner / Manager	<p>Target: Achieve more commercial fly tipping prosecutions across local authority boundaries</p> <p>Outcome: Increase in convictions for fly tipping offenders in East Herts and neighbouring district; further training in legislation and exchanging information with other agencies and authorities</p> <p>Critical Success Factors: Staff resources, Support from partners</p> <p>Environmental Impacts: Reduction in Environmental Crime across the District.</p>	31 March 2015	Environmental Inspection Team Manager	Community Safety Team	Hertfordshire Municipal Waste Management Strategy	
<p>Corporate Priority: Place Strapline: Safe and Clean</p> <p>Reduce the carbon dioxide emissions from our own operations by 25% by 2020 and work with partners to reduce the emissions of households and businesses</p>								
14-ES19	Report to date Climate Change Action Plan including carbon savings	Influencer	<p>Target: Achieve councils carbon emissions reduction target.</p> <p>Outcome: Implement Building Energy Management metering and efficiency measures to target and reduce energy and CO2.</p> <p>Critical Success Factors: Staff and financial resources. Council's ongoing commitment to invest in carbon reduction.</p> <p>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.</p>	31 March 2015	Environmental Strategy and Development Manager	Facilities Team	Health and Wellbeing	
<p>Corporate Priority: Prosperity Strapline: Improving the economic and social opportunities available to our communities</p> <p>Deliver value for money and reduce our reliance on central government funding</p>								
14-ES20	Implement remote working procedures in the Area Environmental Inspection team.	Service Provider / Commissioner / Manager	<p>Target: Remote working systems and procedures in place</p> <p>Outcome: Getting it right first time; improving accuracy of information on 'Mayrise' jobs; and improving speed of response (supporting the councils 'Here to Help' philosophy). To include updating procedures to allow for remote working, and streaming processes.</p> <p>Critical Success Factors: Support from ICT Services</p> <p>Environmental Impacts: Improved speed of response when dealing with environmental issues</p>	01 June 2014	Environmental Inspection Team Manager	ICT Services	None	

Action Plan							Connections	
Action Code	ACTION	What role will the service play? (Please click in the cell to select the relevant role by clicking on the drop down arrow)	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:	Links to partnership wide agendas: - Community Strategy - Health and Wellbeing	
14-ES21	Following the implementation of Remote & Mobile working and Self service in Environmental Services, review impact on business efficiency and produce a plan for roll out to other staff	Service Provider / Commissioner / Manager	Target: Review by August 2014. Plan by December 2014 Outcome: Ensure new technologies to improve service to customers are fully utilised Critical Success Factors: Support from ICT Services and Web Team Environmental Impacts: N/A	31 December 2014	Business Support Manager	ICT Services	None	
14-ES22	Review information available to customers to ensure it continues to meet standards of clarity and quality; and to look at developing new ways to present the most up to date, informative and accurate information through existing and emerging technology.	Service Provider / Commissioner / Manager	Target: Review complete Outcome: Web pages are up to date and provide the best information to customers. Support delivery of 'My East Herts' project Critical Success Factors: Support from ICT Services and Web Team Environmental Impacts: N/A	30 June 2014	Business Support Manager	ICT Services	None	

Financial Support Services and Performance Service Plan 2014/15

Action Plan							Connections	
Action Code	ACTION	What role will the service play? (Please click in the cell to select the relevant role by clicking on the drop down arrow)	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:	Links to partnership wide agendas: - Community Strategy - Health and Wellbeing	
Corporate Priority: Prosperity								
Strapline: Improving the economic and social opportunities available to our communities								
Deliver value for money and reduce our reliance on central government funding								
14-FSSP01	Implement the findings of the Member Performance Indicator (PI) Review, the Unit Cost Review and rollout the Covalent Dashboard module	Service Provider / Commissioner / Manager	Target: a) Basket of performance measures for 2014/15 updated and performance management processes in place to support collection and analysis. b) Implementation plan completed for Covalent Dashboard and all users active. Outcome: a) SMART set of performance measures that are fit for purpose and relevant to support both the shared service and East Herts priorities. b) Robust and relevant performance management framework in place to enable greater openness, scrutiny and transparency and core business data. Critical Success Factors: Systems in place to collect data. Availability of performance resources Environmental Impacts: None identified.	30 September 2013	Corporate Planning and Performance Manager	All service areas	None	
14-FSSP02	Further develop the Council's new Financial Systems following implementation	Service Provider / Commissioner / Manager	Target: Identify budgets to responsible officers, production of targeted management information to support decision making and provision of further user training / support Outcome: Enhanced business processes and financial management Critical Success Factors: Availability of staff resources Environmental Impacts: Potential reduction in hard copy reports	31 March 2015	Accountancy Manager	None	None	
14-FSSP03	Production of 2013/14 (IFRS) compliant annual accounts, having regard to the 2013 code and in particular arrangements relating to the localisation of business rates.	Service Provider / Commissioner / Manager	Target: Produce 2013/14 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 2014 and 30 September 2014	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.	None	
14-FSSP04	Review arrangements for monitoring key financial indicators following changes in Government funding arrangements	Service Provider / Commissioner / Manager	Target: review data collection / monitoring arrangements for NNDR, Council tax base / CTS and New Homes Bonus Outcome: Enhanced financial forecasting within MTFP Critical Success Factors: Availability of staff resources Environmental Impacts: None Identified	30 September 2014	Principal Accountant	Support from Head of Revenues and Benefits Shared Service	None	
14-FSSP05	Provide Support for the development of the Council's Treasury Management Strategy regarding potential property related investment.	Service Provider / Commissioner / Manager	Target: provide financial input and support to developing proposals for property investment Outcome: Enhanced financial returns Critical Success Factors: Availability of staff resources Environmental Impacts: Possible depending on potential options	In line with corporate timescales	Head of Finance and Performance / Principal Accountant	Asset Management staff	None	

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Housing Service Plan 2014/15

Action Plan							Connections	
Action Code	ACTION	What role will the service play? (Please click in the cell to select the relevant role by clicking on the drop down arrow)	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:	Links to partnership wide agendas: - Community Strategy - Health and Wellbeing	
Corporate Priority: People Strapline: Fair and accessible services for those who use them and opportunities for everyone to contribute								
Reduce health inequalities, for example, by addressing obesity, smoking and physical inactivity								
14-H01	Facilitate, support and maximise the provision of additional, appropriate affordable housing in association with developers and registered providers.	Partner Influencer	Target: 200 new affordable homes Outcome: Additional 200 new affordable homes for East Herts housing register applicants. Maintain current or reduce the level of homelessness as can house more households from the register earlier rather than in crisis. Critical Success Factors: Number of new private homes being developed that have affordable homes obligations, the council's Planning Policies that specify the obligation requirements, development of the new District Plan, the Economy, the willingness of Registered Providers (housing associations) to wish to develop their own asset sites as well as work with developers on S106 sites. Environmental Impacts: Increased CO2 emissions from building works but mitigated by Code for Sustainable Homes Requirements.	31 March 2015	Housing Strategy and Development Manager	Planning, Building Control and Planning Policy	Health and Wellbeing	
14-H02	Review the implementation of the revised and adopted Housing Register Policy one year after implementation.	Community Leadership	Target: Report to members in June 2014 on outcome of the review of the implementation of revised policy and the impact on the profile of applicants on the housing register and allocation of affordable homes. Outcome: Report written and discussed at Community Scrutiny June 2014. Critical Success Factors: Staff time to complete the review and write report and member engagement. Environmental Impacts: None	30 June 2014	Manager Housing Services	None	Health and Wellbeing	
14-H03	Procurement of Housing Register and Choice Based Lettings software and support provider	Service Provider / Commissioner / Manager Partner	Target: June 2015 Outcome: New contract in place for the provision of a Housing Register database and Choice Based Letting system to go live from June 2015. System in place, and tested and staff trained in preparation for when current contract expires in June 2015. Critical Success Factors: Drafting specification and agreement between LA consortium partners. Contract procurement process managed well. Suitable contractors place bids. Cost of contract comes within current budgets. If new provider the current hardware provision is suitable. Possible training of staff on new and migration of data onto new system. Agreement from all partners in Consortium. Staff time as will have to run the procurement process as an additional work. Staff knowledge on current system and impact of potential new system. Environmental Impacts: Limited. Most work will be done on line. But there will be travelling between LA consortium members offices.	30 June 2015	Housing Needs Manager and Manager Housing Services	IT and Procurement	Health and Wellbeing	

Action Plan							Connections	
Action Code	ACTION	What role will the service play? (Please click in the cell to select the relevant role by clicking on the drop down arrow)	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:	Links to partnership wide agendas: - Community Strategy - Health and Wellbeing	
14-H04	Procure a Housing Needs Survey for the District	Community Leadership Service Provider / Commissioner / Manager	<p>Target: Housing Needs Survey procured and completed.</p> <p>Outcome: Report provided by Contractor on the findings from Housing needs Survey and presented to members.</p> <p>Critical Success Factors: Drafting specification and tendering process. Contractors who tender are suitable to consider appoint for contract. Contractors tender within budget. Process of carrying out housing needs survey is resilient and reliable. Staff time to manage the contractor and provision of expertise to support and supervise contractor during the survey process. Ensure that the report provided by the contractor is fit for purpose.</p> <p>Environmental Impacts: Depending on proposals by the contractor there maybe a postal survey or face to face interviews of a sample of East Herts residents carried out by the contractor.</p>	31 March 2015	Housing Strategy and Development Manager	Planning Policy, Procurement	Health and Wellbeing	

Information, Parking and Customer Services - Service Plan 2014/15

Action Plan						Connections	
Action Code	ACTION	What role will the service play? (Please click in the cell to select the relevant role by clicking on the drop down arrow)	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:	Links to partnership wide agendas: - Community Strategy - Health and Wellbeing
Corporate Priority: People Strapline: Fair and accessible services for those who use them and opportunities for everyone to contribute							
Deliver strong and relevant services							
14-IPCS01	Website Accessibility Review	Service Provider / Commissioner / Manager	Target: An action plan to achieve Disability Discrimination Act/Web Content Accessibility Guidelines v2 compliance and additional practical measures to support accessibility of the Council's website. Outcome: Assurance and actions to ensure the Council's website is as accessible as possible. Critical Success Factors: Funding, Service resources to amend web content, IT resources to amend any web based service provision, Digital Media and Information team resources. Environmental Impacts: none, electronic service delivery has a positive impact on reducing environmental impact of existing service delivery.	31 March 2015	Head of Information, Parking and Customer Service	Potential impact on all services based on way content pages presented. Potential impact on IT if forms or other presentation of service delivery on the website need amendments to improve accessibility.	None
14-IPCS02	Southmill Road Resident Permit Zone (RPZ) (Bishop's Stortford)	Service Provider / Commissioner / Manager	Target: To survey, plan, consult and progress a resident permit scheme in response to resident concerns in the Southmill Road area of Bishop's Stortford Outcome: An RPZ is implemented that delivers resident satisfaction. Critical Success Factors: Funding, resident engagement in consultation, formal Traffic Regulation Order process Environmental Impacts: Improved resident amenity, potential displacement of existing commuter parking	30 September 2016	Head of Information, Parking and Customer Service	Democratic Services in advertisement of Traffic Regulation Order in year 2.	Community Strategy
14-IPCS03	Car Park Management System	Service Provider / Commissioner / Manager	Target: To implement a cost effective car park management system for the Council to manage its car parks for the next 10 years. Outcome: A cost effective and customer focussed solution running our car parks for the next 10 years Critical Success Factors: Funding, geographic infrastructure, political priorities, procurement process (OJEU) Environmental Impacts: To be considered in terms of solutions available. Car parking provision impacts our towns in terms of pollution.	30 September 2016	Head of Information, Parking and Customer Service	N/A	Community Strategy
14-IPCS04	On-Street Permitted Parking Restriction Review (Towns)	Service Provider / Commissioner / Manager Influencer	Target: To identify and deliver more 30 minute waiting area in our towns where possible. Outcome: Improved convenience for access to our town's shops supporting the local economy. Critical Success Factors: Funding, Herts County Council, physical environment of the built environment, safety. Environmental Impacts: Car parking provision in towns impacts in terms of pollution.	31 March 2015	Head of Information, Parking and Customer Service	Democratic Services in advertisement of Traffic Regulation Orders.	Community Strategy

Action Plan						Connections	
Page 94 Action Code	ACTION	What role will the service play? (Please click in the cell to select the relevant role by clicking on the drop down arrow)	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:	Links to partnership wide agendas: - Community Strategy - Health and Wellbeing
14-IPCS05	Review of Resident Parking Zone (RPZ) Policy	Service Provider / Commissioner / Manager	<p>Target: To ensure Resident Parking Schemes continue to operate at a break even level and that amenity for residents is maximised in all schemes.</p> <p>Outcome: RPZ schemes benefit in terms of cost to resident and taxpayer are clear and that benefits of the schemes are maximised for residents</p> <p>Critical Success Factors: Parking Services evaluation time of existing schemes,</p> <p>Environmental Impacts: Potential impacts associated with car parking displacement</p>	31 March 2015	Head of Information, Parking and Customer Service	Accountancy for support in validating financial analysis and paybacks.	Community Strategy
<p>Corporate Priority: Prosperity Strapline: Improving the economic and social opportunities available to our communities</p> <p>Deliver value for money and reduce our reliance on central government funding</p>							
14-IPCS06	Scope Intranet Development	Service Provider / Commissioner / Manager	<p>Target: To identify the top tasks that will support staff to be efficient through use of the internet and establish a project initiation document to achieve them.</p> <p>Outcome: A clear development plan for the intranet based on user needs with funding requirements set out in a business case for consideration.</p> <p>Critical Success Factors: Digital Media and Information Team Resources, Funding for external support, funding for template changes, IT resources for development of potential business case, HR resources to look at staff support activities.</p> <p>Environmental Impacts: None - all electronically enabled processes will reduce the Council's environmental impact.</p>	31 March 2015	Head of Information, Parking and Customer Service	HR are likely to be key service provider via the intranet and recommendations may impact their service design. IT resources in terms of capacity and capability to deliver internal intranet based service solutions for staff.	None
14-IPCS07	Customer Service Strategy	Service Provider / Commissioner / Manager	<p>Target: Adoption of East Herts Customer Service Strategy</p> <p>Outcome: Clear direction for service delivery goals and shaping how services will developed for our communities.</p> <p>Critical Success Factors: Member and Officer engagement, Head of Information, Parking and Customer Services free to progress work, linkage with Here to help cultural change.</p> <p>Environmental Impacts: Self-service and assisted service provision can reduce the Council's environmental impact.</p>	30 September 2014	Head of Information, Parking and Customer Service	Strategy will impact future shaping of all services, the degree will depend upon gap analysis of current plans for service delivery against approved CS strategy.	None
14-IPCS08	Customer Service Strategy Action Planning	Service Provider / Commissioner / Manager	<p>Target: To identify clear actions under each Head of Service that follow the direction adopted within the Customer Service Strategy.</p> <p>Outcome: Customer Service Delivery Plan</p> <p>Critical Success Factors: Support from Heads of Service and Directors, Resource to review existing service development work underway and see how that may be enhanced further given the Customer Service Strategy. IT support and resources on projects. Funding availability for new IT systems and solutions. Link to Here to Help.</p> <p>Environmental Impacts: Self-service and assisted service provision can reduce the Council's environmental impact.</p>	31 March 2015	Head of Information, Parking and Customer Service	Action Planning will impact future delivery of all services, the degree will depend upon gap analysis of current plans for service delivery against approved CS strategy, service resources and priority.	None

Action Plan						Connections	
Action Code	ACTION	What role will the service play? (Please click in the cell to select the relevant role by clicking on the drop down arrow)	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:	Links to partnership wide agendas: - Community Strategy - Health and Wellbeing
14-IPCS09	Replacement of Customer Relationship Management System	Service Provider / Commissioner / Manager	<p>Target: Replacement of Lagan CRM with user focused flexible system to support Customer Services in their delivery of first point of contact services</p> <p>Outcome: More efficient and flexible service delivery, reduction in cost of service delivery.</p> <p>Critical Success Factors: IT resources to develop solutions to support service delivery without Lagan. Digital Media and Information Manager resource for web based support system design. Customer service resources to specify, develop and test new system requirements. Council wide support for revisions to corporate complaint system.</p> <p>Environmental Impacts: Self-service and assisted service provision can reduce the Council's environmental impact.</p>	31 March 2015	Head of Information, Parking and Customer Service	IT resources in design and implementation of non-Lagan customer service delivery, decommissioning of Lagan. All services will be impacted by change in corporate comments, compliments and complaints system.	None
14-IPCS10	My East Herts' Website Tool	Service Provider / Commissioner / Manager	<p>Target: Delivery of localised Council service information via a web interface</p> <p>Outcome: Enhanced service delivery for residents and Councillors, resolving top 5 location based service enquiries.</p> <p>Critical Success Factors: IT resources in developing the solution, Digital Media and Information manager resources in developing the solution. Service support in addressing data quality issues to enable location based searching and result presentation. Funding.</p> <p>Environmental Impacts: Self-service and assisted service provision can reduce the Council's environmental impact.</p>	31 March 2015	Head of Information, Parking and Customer Service	IT resources in supporting development of eGGP mapping data to deliver text based location search results. IT and other service resources to tidy database information held to ensure compatible and accurate to be searched for local data by UPRN/post code	None
14-IPCS11	Scope Members Extranet	Service Provider / Commissioner / Manager	<p>Target: Clear member's extranet development plan based on user design with business case as required.</p> <p>Outcome: Better supported members, more able to be available to help their constituents and play an effective role as a member of the Council.</p> <p>Critical Success Factors: Member engagement, Democratic services support, funding, Digital Media and Information Manager resource.</p> <p>Environmental Impacts: Self-service and assisted service provision can reduce the Council's environmental impact.</p>	31 March 2015	Head of Information, Parking and Customer Service	Potential impact on democratic Services and ModernGov development based on outcome of top tasks review.	None
14-IPCS12	Parking Easi Permit System	Service Provider / Commissioner / Manager	<p>Target: Movement of all parking permit provision (application/renewal) to web based self-service tool.</p> <p>Outcome: Reduced cost of permit scheme operation, increased convenience for customers so they do not have to attend Council Offices for permits.</p> <p>Critical Success Factors: Parking Management Contract IT Supplier capability, Funding requirements, Interface with Civil Enforcement (Contractor issue)</p>	31 March 2015	Head of Information, Parking and Customer Service	Possible interface with web provision of service.	None

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People and Property Services - Service Plan 2014/15

Action Plan						Connections	
Action Code	ACTION	What role will the service play? (Please click in the cell to select the relevant role by clicking on the drop down arrow)	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:	Links to partnership wide agendas: - Community Strategy - Health and Wellbeing
Corporate Priority: People Strapline: Fair and accessible services for those who use them and opportunities for everyone to contribute							
Deliver strong and relevant services							
14-PPS01	To deliver 'Here to help'	Community Leadership Service Provider / Commissioner / Manager	Target: Make 'Here to Help' happen Outcome: Improved staff morale and engagement. Increased number and breadth of examples of staff going the extra mile for customers measured through the Staff Survey and Pulse Surveys. Critical Success Factors: Implementation of pulse surveys. Environmental Impacts: None	31 January 2015	Head of People and Property and the 'Here to Help' Steering Group	Customer Services	Health and Wellbeing
14-PPS02	Develop a Learning and Development Plan to support first line managers (linked to action PPS01)	Service Provider / Commissioner / Manager	Target: Supporting managers to manage people effectively Outcome: Positive employee relations climate measured through the Staff Survey. Critical Success Factors: Support from HR: Managers handbook: learning and development of front line managers including developing coaching skills and support from coaches Environmental Impacts: None	31 March 2015	Head of People and Property	All staff	None
14-PPS03	Review Human Resources (HR) policies in line with the Policy Development Plan	Service Provider / Commissioner / Manager	Target: 5 policies in the Policy Development Plan reviewed. Outcome: 3 of which will reduce costs and 2 will bring further improvements in employee relations measured through the Staff Survey. Critical Success Factors: Consultation with UNISON, involvement of managers and communications with staff. Environmental Impacts: None	31 March 2015	Head of People and Property	UNISON	None
Corporate Priority: Prosperity Strapline: Improving the economic and social opportunities available to our communities							
Deliver value for money and reduce our reliance on central government funding							
14-PPS03	Develop an Investment Strategy	Service Provider / Commissioner / Manager Influencer Enabler	Target: Develop an Investment Strategy by December 2014. Outcome: Agreed investment strategy with clear governance arrangements. Funding from the Investment Strategy supporting core services from 2019. Critical Success Factors: Resources Environmental Impacts: None	31 December 2014	Head of People and Property	Finance	None

Action Plan						Connections	
Page 98 Act Code	ACTION	What role will the service play? (Please click in the cell to select the relevant role by clicking on the drop down arrow)	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:	Links to partnership wide agendas: - Community Strategy - Health and Wellbeing
14-PPS04	Implement the Compliance Action Plan which will be monitored by the Operational Risk Management Group	Service Provider / Commissioner / Manager	<p>Target: Action plan implemented and reviewed through the Operational Risk Management Group to identify further actions during the course of the year.</p> <p>Outcome: All council property and practices up to date with compliance legislation in relation to property.</p> <p>Critical Success Factors: System monitoring through the Operational Risk Management Group.</p> <p>Environmental Impacts: Possible energy efficiencies / improvements.</p>	Ongoing - 31 March 2015	Head of People and Property	Environment Services Corporate Risk and Procurement	None
14-PPS05	Further develop the Help desk for Facilities Management and Property	Service Provider / Commissioner / Manager	<p>Target: Further systems improvements to be implemented with ITSG in 2014</p> <p>Outcome: Ongoing speedy response to Facilities Management requests. Development of preventative maintenance to anticipate and address issues.</p> <p>Critical Success Factors: Regular monthly communication on performance to staff and management.</p> <p>Environmental Impacts: None</p>	30 September 2014	Head of People and Property	ITSG	None
14-PPS06	Develop a Preventative Maintenance programme	Service Provider / Commissioner / Manager	<p>Target: Programme in place by December 2014 and implement to commence from January 2015.</p> <p>Outcome: Planned and prioritised maintenance agreed with management to protect the assets of East Herts.</p> <p>Critical Success Factors: Resources within Facilities Management and Property and budget.</p> <p>Environmental Impacts: Potential impacts however need to be determined.</p>	31 March 2015	Head of People and Property	None	None
14-PPS07	Review and monitor the capital programme	Service Provider / Commissioner / Manager	<p>Target: To implement all approved Capital Schemes for 2014/15 on time and within budget.</p> <p>Outcome: Refurbishment and maintenance of current East Herts premises and assets. So that agreed project work is delivered and spending happens within funds and allocated years.</p> <p>Critical Success Factors: Receiving bids that are within budget and obtaining timely approval from our clients to proceed as planned. Proactive use of resources allocated to ensure delivery of priority work. Contractor availability and performance. Availability of materials, plant & equipment and resources within Facilities Management and Property.</p> <p>Environmental Impacts: Secure reduction to CO2 as per specific objectives of individual projects.</p>	31 March 2015	Head of People and Property	None	None
14-PPS08	Implement improvements in procurement in relation to maintenance of East Herts buildings and properties	Service Provider / Commissioner / Manager	<p>Target: Implement the findings from the SIAS audit on current procurement arrangements and review the arrangements for a potential joint procurement arrangement.</p> <p>Outcome: Ensuring compliance and VFM with procurement regulations.</p> <p>Critical Success Factors: Resources within Facilities Management and Property</p> <p>Environmental Impacts: None</p>	31 December 2014	Head of People and Property	Procurement	None

Action Plan							Connections	
Action Code	ACTION	What role will the service play? (Please click in the cell to select the relevant role by clicking on the drop down arrow)	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:	Links to partnership wide agendas: - Community Strategy - Health and Wellbeing	
Corporate Priority: People Strapline: Fair and accessible services for those who use them and opportunities for everyone to contribute								
Deliver strong and relevant services								
14-PBC01	DM - Effective management of large scale development proposals - during the 2014/15 year - to include proposals for development at Bishop's Stortford North and others that may come forward through the District Plan	Community Leadership Influencer Enabler 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 2015	Head of Planning and Building Control and Development Manager	Housing, Leisure and Community Services	Community Strategy	
Corporate Priority: Place Strapline: Safe and Clean								
Ensure future development best meets the need of the district and its residents								
14-PBC02	Planning Policy - production of and consultation on District Plan strategy	Community Leadership Influencer Enabler	Target: Consultation version available Feb 2014 Outcome: Robust development strategy for district Critical Success Factors: Staff skills and availability Environmental Impacts: Shaping of future built environment of district	31 December 2014	Head of Planning and Building Control and Planning Policy Manager	All Council service areas	Community Strategy	
14-PBC03	Conservation - programme of conservation area assessment work	Community Leadership Influencer Enabler	Target: Completion of further programme of conservation area assessment work Outcome: Conservation area assessments - 12 further assessments completed in the 2014/15 year Critical Success Factors: Appropriate professional input, consultation and Member support Environmental Impacts: Further understanding of quality and value of built environment	31 March 2015	Head of Planning and Building Control and Conservation and Urban Design Officer	N/A	Community Strategy	
Corporate Priority: Prosperity Strapline: Improving the economic and social opportunities available to our communities								
Deliver value for money and reduce our reliance on central government funding								
14-PBC05	DM 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 December 2014	Head of Planning and Building Control and service area managers	IT service	None	
14-PBC06	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	31 December 2014	Head of Planning and Building Control and Building Control Manager	N/A	None	

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Revenues and Benefits Shared Service - Service Plan 2014/15

Action Plan							Connections	
Action Code	ACTION	What role will the service play? (Please click in the cell to select the relevant role by clicking on the drop down arrow)	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:	Links to partnership wide agendas: - Community Strategy - Health and Wellbeing	
Corporate Priority: Prosperity								
Strapline: Improving the economic and social opportunities available to our communities								
Deliver value for money and reduce our reliance on central government funding								
14-RB01	Evaluate the Council Tax Support scheme (CTS) and make recommendations for a revised scheme if appropriate for 2015/16	Service Provider / Commissioner / Manager	Target: To ensure the administration of the CTS systems is effective for 2014/15, and to identify any revisions for a scheme in 2015/16. Outcome: Customer satisfaction levels maintained at April-November 2013 levels. Critical Success Factors: Smooth assimilation into shared service. Environmental Impacts: None.	31 August 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	None	
14-RB02	Evaluate the NNDR valuation list and explore options to maximise the Rating Valuation (RV)	Service Provider / Commissioner / Manager	Target: Maximisation of income generation for the Council Outcome: Rating Valuation list maximised Critical Success Factors: Availability of resources and funding to carry out project. Environmental Impacts: None.	31 March 2015	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	None	
14-RB03	Implement the changes to the benefits system resulting from the welfare reform, continue working with partners to support customers, and develop the 'Here to Help' agenda, whilst responding proactively to any plans for the roll out of universal credit.	Service Provider / Commissioner / Manager	Target: To ensure the administration of the Housing Benefit and CTS systems is effective for 2014/15, whilst developing relationships with partners to support customers and provide a quality service. Outcome: Customer satisfaction levels maintained at April-November 2013 levels. Critical Success Factors: Stable workloads and staff resources. Environmental Impacts: None.	31 March 2015	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	None	
14-RB04	Explore and respond to the principles of the audit commissions 'protecting the public purse' as they impact on this service area.	Service Provider / Commissioner / Manager	Target: To ensure the service is proactively engaged with the prevention and detection of fraud across the whole area of operation. Outcome: Fraud prevention and detection are promoted and actioned Critical Success Factors: Stable workload and resources. Environmental Impacts: None.	01 March 2015	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	None	

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EAST HERTS COUNCIL

EXECUTIVE – 4 MARCH 2014

REPORT BY THE LEADER

2013/14 PERFORMANCE INDICATOR ESTIMATES AND FUTURE TARGETS

WARD(S) AFFECTED: ALL

Purpose / Summary of Report:

- This report sets out the performance indicators that the Council monitors and publishes annually in the Annual Report. The purpose of the report is to advise Executive of estimated performance for 2013/14 (based on data available up to end of November 2013) and the targets for the next three years.

<u>RECOMMENDATION FOR THE EXECUTIVE:</u>	
(A)	The 2013/14 estimated outturns be noted and the future targets for 2014/15, 2015/16 and 2016/17 be agreed.

1 BACKGROUND

1.1 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.

1.2 Practice has been that 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 ESTIMATES AND TARGETS

2.1 The attached spreadsheet (**Essential Reference Paper B**) lists the performance indicators that formed the 2013/14 corporate basket of measures, and therefore contains:




- The estimate for 2013/14 compared with the target and the 2012/13 outturn, based on data available up to end of November 2013.
- Targets for 2014/15, 2015/16 and 2016/17.

3 INITIAL ANALYSIS – ESTIMATE OUTTURNS

3.1 There are a total of **52** performance indicators of these **51** performance indicators have a target for 2013/14.

	TARGET	
77% (40)		Indicators are on or above target
6% (3)		Indicators are 1-5% off target
13% (7)		Indicators are 6% or more off target
4% (2)	N/A or TBD	Unable to analyse as no target for 2013/14 or estimate not available or is still to be determined

3.2 There are **52** performance indicators (including sub-parts) for which there is an estimated outturn for 2013/14.

IMPROVEMENT	
38% (20)	 Indicators have improved
13% (7)	 Indicators have stayed the same
40% (21)	 Indicators have worsened
4% (2)	TBD Estimate still to be determined
4% (2)	N/A No data available as indicator as there is no 2012/13 outturn

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 2.15 – Health and safety inspections (proactive project based on health and safety interventions).

Place:

- EHPI 155 – Number of affordable homes delivered (gross)
- EHPI 157a – Processing of planning applications: Major applications
- EHPI 197 – Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented
- EHPI 218b – Abandoned vehicles – removed in 24 hours
- 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

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

People

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

Place:

- EHPI 192 – Percentage of household waste sent for reuse, recycling and composting

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

People:

- EHPI 1a – % of customers satisfied with the service – All
- EHPI 1b – % of customers satisfied with the service – Leventhorpe
- EHPI 1c – % of customers satisfied with the service – Hartham
- EHPI 1e – % of customers satisfied with the service – Buntingford
- EHPI 3b – Usage: number of swims (16 - 60)
- EHPI 3c – Usage: number of swims (60 +)
- EHPI 2.15 – Health and safety inspections (proactive project based on health and safety interventions).
- EHPI 184 – Food establishments in the area which are broadly compliant with food hygiene law

Place:

- EHPI 155 – Number of affordable homes delivered (gross)
- EHPI 157a – Processing of planning applications: major applications
- EHPI 157c – Processing of planning applications: other applications
- EHPI 2.1d – Planning Enforcement: Initial Site Inspections
- EHPI 195c – Improved street and environmental cleanliness: Graffiti
- EHPI 195d – Improved street and environmental cleanliness: Fly-posting
- EHPI 2.18a – Abandoned vehicles - identified within 24 hours

- EHPI 2.18b – Abandoned vehicles - removed in 24 hours
- EHPI 2.2(45) – Waste: missed collections per 100,000 collections of household waste
- EHPI 2.4 – Fly-tips: removal
- EHPI 86 – Cost of household waste collection

Prosperity:

- EHPI 5.1 – % of complaints resolved in 14 days or less
- EHPI 5.2b – % of complaints about the Council and its services that are upheld b) 2nd stage (appeal)

4 INITIAL ANALYSIS - TARGETS

4.1 The following is a list of performance indicators (please note the comparisons relate to 2013/14 target compared to 2014/15 target) where targets have been set to **improve** performance (See **Essential Reference Paper 'B'** for justification of change):

- EHPI 157b – Processing of planning applications: minor applications
- EHPI 2.1e – Planning Enforcement: Service of formal Notices
- EHPI 191 – Residual household waste per household
- EHPI 2.2(45) – Waste: missed collections per 100,000 collections of household waste
- EHPI 6.9 – Turnaround of PCN Representations (calendar days)
- EHPI 8 – % of invoice paid on time

4.2 The following is a list of performance indicators where targets have been set to **reduce** performance (i.e. performance will worsen):

- EHPI 86 - Cost of household waste collection.

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

5. PERFORMANCE INDICATORS – NEW, AMENDED AND DELETED

5.1 The performance indicators (listed below) have been recommended for deletion by the three scrutiny performance indicator review teams see **Essential Reference Paper 'B'** for full details, but for summary they are:

- EHPI 197 – Improved Local Biodiversity – proportion of Local Sites

where positive conservation management has been or is being implemented

- EHPI 218a – Abandoned vehicles - identified within 24 hours
- EHPI 218b – Abandoned vehicles - removed in 24 hours
- EHPI 156 – Buildings accessible to people with a disability
- EHPI 7.35 – Commitment compared to profile. (This indicator measures effectiveness of forecasting expenditure. The budget covers areas such as maintenance and repair of all East Herts operational and non operational properties)

5.2 The performance indicators (listed below) are new measures recommended to be added for 2014/15 by the three scrutiny performance indicator review teams:

- EHPI 9.1 – Percentage availability of core systems during supported hours
- EHPI 9.2 – Percentage Resolution of Incidents Within 4 Hours
- EHPI 9.3 – Percentage Reduction in the Number of Incidents
- EHPI 9.4 – Percentage of Calls Abandoned on ICT Service Desk
- EHPI 9.5 – Percentage of Calls Resolved at First Point of Contact
- EHPI 9.6 – Satisfaction with ICT Services
- EHPI 9.7 – Delivery of Key ICT Projects
- EHPI 9.8 – Delivery of Key Milestones in the ICT Strategy
- EHPI 10.1 – Council tax support caseload
- EHPI 10.2 – Council tax collection, % of current year liability collected
- EHPI 10.3 – Housing benefit caseload
- EHPI 10.4 – NNDR (Business Rates) collection, % of current year liability collected
- EHPI 10.5 – A further indicator will be introduced to measure the processing of council tax support (CTS)
- EHPI 11.1 – Rental income from traders
- EHPI 11.2 – Number of producers at Hertford farmers market
- EHPI 2.5 – Total waste collected by the district (kg per household)
- EHPI 2.6 – Percentage of residual waste (refuse) sent for disposal

5.3 Data will be reported against these measures during 2014/15 so targets can be set from 2015/16 onwards.

5.4 Taking account of the changes listed in paragraph 5.1 and 5.2 the total number of measures to be included in the East Herts Performance Indicator basket for 2014/15 will be 64 (compared to 52 for 2013/14).

6. 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 2012/13 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 Executive is to note the list of performance indicators detailed in **Essential Reference Paper 'C'**. 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. BENCHMARKING

- 7.1 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 'LG Inform' which has been developed by the Local Government Association.
- 7.2 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.
- 7.3 In summary there are seven indicators where benchmarking data is available. When looking at the latest data available on the LG Inform site, five indicators are estimated to be performing better than the

district average, one in line with the district average and the other below average.

Background Papers

None

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ESSENTIAL REFERENCE PAPER 'A'

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
		2012/13	2013/14				2014/15	2014/15	2015/16	2016/17		
		Outturn	Target 2013/14	Estimated outturn	Performance	Status	Notes	Target	Stretch Target	Target	Target	
Corporate Priority: People												
EHPI 1a	% of customers satisfied with the service - All	85%	65%	"Good" 70%	▼	😊	The 2013/14 value is expected to be achieved. It is worth noting that the average Net Promoter Score (NPS), a management tool used to gauge customer loyalty, is now being used by SLM on all its data catching surveys on the exit surveys. NPS assists in getting a clear measure of your company performance through its customers eyes. 2013/14, 2015/16 and 2016/17 targets have been set to achieve the "Good" Banding (65-79%) using SLMs Customer Experience Measure, the effect of the NPS scoring may require a review in the future.	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	Environment Services
EHPI 1b	% of customers satisfied with the service - Leventhorpe	87%	65%	"Good" 70%	▼	😊	The 2013/14 value is expected to be achieved. It is worth noting that the average Net Promoter Score (NPS), a management tool used to gauge customer loyalty, is now being used by SLM on all its data catching surveys on the exit surveys. NPS assists in getting a clear measure of your company performance through its customers eyes. 2013/14, 2015/16 and 2016/17 targets have been set to achieve the "Good" Banding (65-79%) using SLMs Customer Experience Measure, the effect of the NPS scoring may require a review in the future.	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	Environment Services
EHPI 1c	% of customers satisfied with the service - Hartham	89%	65%	"Good" 70%	▼	😊	The 2013/14 value is expected to be achieved. It is worth noting that the average Net Promoter Score (NPS), a management tool used to gauge customer loyalty, is now being used by SLM on all its data catching surveys on the exit surveys. NPS assists in getting a clear measure of your company performance through its customers eyes. 2013/14, 2015/16 and 2016/17 targets have been set to achieve the "Good" Banding (65-79%) using SLMs Customer Experience Measure, the effect of the NPS scoring may require a review in the future.	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	Environment Services

Page 8 of 14	Indicator	Past Performance	Current Performance				Future Performance				Lead Service
		2012/13	2013/14			2014/15	2014/15	2015/16	2016/17		
		Outturn	Target 2013/14	Estimated outturn	Performance Short term trend Status	Notes	Target	Stretch Target	Target	Target	
EHPI 1d	% of customers satisfied with the service - Fanshawe	70%	65%	"Good" 70%	—	The 2013/14 value is expected to be achieved. It is worth noting that the average Net Promoter Score (NPS), a management tool used to gauge customer loyalty, is now being used by SLM on all its data catching surveys on the exit surveys. NPS assists in getting a clear measure of your company performance through its customers eyes. 2013/14, 2015/16 and 2016/17 targets have been set to achieve the "Good" Banding (65-79%) using SLMs Customer Experience Measure, the effect of the NPS scoring may require a review in the future.	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	Environment Services
EHPI 1e	% of customers satisfied with the service - Buntingford	90%	65%	"Good" 70%	▼	The 2013/14 value is expected to be achieved. It is worth noting that the average Net Promoter Score (NPS), a management tool used to gauge customer loyalty, is now being used by SLM on all its data catching surveys on the exit surveys. NPS assists in getting a clear measure of your company performance through its customers eyes. 2013/14, 2015/16 and 2016/17 targets have been set to achieve the "Good" Banding (65-79%) using SLMs Customer Experience Measure, the effect of the NPS scoring may require a review in the future.	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	Environment Services
EHPI 1f	% of customers satisfied with the service - Grange Paddocks	67%	65%	"Good" 70%	▲	The 2013/14 value is expected to be achieved. It is worth noting that the average Net Promoter Score (NPS), a management tool used to gauge customer loyalty, is now being used by SLM on all its data catching surveys on the exit surveys. NPS assists in getting a clear measure of your company performance through its customers eyes. 2013/14, 2015/16 and 2016/17 targets have been set to achieve the "Good" Banding (65-79%) using SLMs Customer Experience Measure, the effect of the NPS scoring may require a review in the future.	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	Environment Services
EHPI 3a	Usage: number of swims (under 16)	40,427	38,000	42,000	▲	Annual target is expected to be achieved and surpassed. In 2013/14 SLM have been very successful in the promotion of junior swims and have invested in equipment (inflatables) to encourage the junior fun swims as well as adding several additional fun swim sessions aimed at younger swimmers.	Targets for usage indicators are based on current financial year outturn, so will be set once the 2013/14 outturn is available.				Environment Services







Code	Indicator	Past Performance	Current Performance				Future Performance				Lead Service		
		2012/13	2013/14			2014/15	2014/15	2015/16	2016/17				
		Outturn	Target 2013/14	Estimated outturn	Performance Short term trend	Status	Notes	Target	Stretch Target	Target		Target	
EHPI 3b	Usage: number of swims (16 - 60)	109,546	105,000	100,000	▼	☹️	Due to the accumulated drop from March 2013 to November 2013 of swim throughput for the 16 - under 60 year old age group. It is unlikely that SLM will be able to achieve the year end target. However, SLM have managed to keep the all age groups total throughput in line with the 2012/13 total throughput. This is due to the successful marketing and increase in use by the Under 16 years age group.	Targets for usage indicators are based on current financial year outturn, so will be set once the 2013/14 outturn is available.					Environment Services
EHPI 3c	Usage: number of swims (60 +)	28,542	25,000	25,000	▼	😊	Annual target is expected to be achieved.						Environment Services
EHPI 4a	Usage: Gym (16 - 60)	182,172	187,000	185,000	▲	☹️	Annual target is not expected to be achieved, but should still be higher than the 2012/13 value, around 185,000. Membership sales are steady but December 2013 and January 2014 sales will give a better view on direction of travel with this group.						Environment Services
EHPI 4b	Usage: Gym (60 +)	16,102	16,800	16,800	▲	😊	Annual target is expected to be achieved.						Environment Services
EHPI 129	Response time to Anti Social Behaviour complaints made to East Herts Council	98.75%	100.00%	100.00%	▲	😊	Annual target is expected to be achieved.	100.00%	100.00%	100.00%	100.00%	Community Safety and Health	
EHPI 2.15	Health & safety inspections (proactive project based on health and safety interventions)	100%	80%	0%	▼	☹️	Estimated outturn below target for health and safety premises inspections. This is due to a shortfall of staffing resources and increased work demands in other disciplines, work on projects relating to this target have been delayed. Target not recoverable with existing resources.	80%	N/A	80%	80%	Community Safety and Health	
EHPI 184	Food establishments in the area which are broadly compliant with food hygiene law	88%	85%	85%	▼	😊	Annual target is expected to be achieved. The service is on track to have 85% of businesses being classed as broadly compliant by March 2014.	85%	90%	85%	85%	Community Safety and Health	
EHPI 181	Time taken to process Housing Benefit new claims and change events (Calendar days)	18.4 days	15 days	10 days	▲	😊	Annual target is expected to be exceeded.	15 days	15 days	15 days	15 days	Revenues and Benefits	












Page 16 Caption	Indicator	Past Performance	Current Performance				Future Performance				Lead Service	
		2012/13	2013/14			2014/15	2014/15	2015/16	2016/17			
		Outturn	Target 2013/14	Estimated outturn	Performance Short term trend Status	Notes	Target	Stretch Target	Target	Target		
Corporate Priority: Place												
EHPI 154	Net additional homes provided	699	507	TBA Available in Mar 2014	TBA	TBA	Information relating to housing delivery is gathered through the production of the Annual Monitoring Report (AMR). This work will be undertaken in February 2014 and the information will not be available until the end of March 2014.	Available from March 2014				Planning and Building Control
EHPI 155	Number of affordable homes delivered (gross)	175	200	137	▼	☹️	The estimated outturn for this year is 137 affordable units. This is lower than first estimated as the housing associations haven't gained planning permission on their assets sites as early as anticipated so start on site is delayed.	200	N/A	200	200	Housing Services
EHPI 157a	Processing of planning applications: major applications	56.00%	60.00%	50.00%	▼	☹️	Annual target is not likely to be met due in part to the delays in processing applications experienced in the first quarter of 2013/14. The delays were a result of a combination of the lack of a committee meeting in April 2013 and the caution in relation to advancing preparation of legal agreements prior to committee consideration because of the abortive work this can constitute and the priority assigned to caseloads within the Development Management team. The service is expecting future performance to improve as a new system which allows application time scales to be extended has come into force since the third quarter allowing the service more flexibility to wait for decisions to be made.	60.00%	N/A	60.00%	60.00%	Planning and Building Control
EHPI 157b	Processing of planning applications: minor applications	78.00%	70.00%	80.00%	▲	😊	Annual target is expected to be achieved.	80.00%	N/A	80.00%	80.00%	Planning and Building Control
EHPI 157c	Processing of planning applications: other applications	92.00%	90.00%	91.00%	▼	😊	Annual target is expected to be achieved.	90.00%	N/A	90.00%	90.00%	Planning and Building Control









Code	Indicator	Past Performance	Current Performance					Future Performance				Lead Service
		2012/13	2013/14				2014/15	2014/15	2015/16	2016/17		
		Outturn	Target 2013/14	Estimated outturn	Performance	Status	Notes	Target	Stretch Target	Target	Target	
EHPI 159	Supply of ready to develop housing sites	90.0%	N/A	TBA Available in Mar 2014	TBA	N/A	The estimate for the outturn for the current year is based on an assessment of land supply and housing delivery during the year. This information is gathered through the production of the Annual Monitoring Report (AMR). It is likely to come forward in March 2014 and this information will be available from that time. 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.					Planning and Building Control
EHPI 2.1d	Planning Enforcement: Initial Site Inspections	82.00%	75.00%	80.00%	▼	😊	Annual target is expected to be achieved.	75.00%	N/A	75.00%	75.00%	Planning and Building Control
EHPI 2.1e	Planning Enforcement: Service of formal Notices	56.00%	50.00%	100.00%	▲	😊	Annual target is expected to be achieved.	70.00%	N/A	70.00%	70.00%	Planning and Building Control
EHPI 2.23	Planning decisions delegated.	90%	90%	96%	▲	😊	Annual target is expected to be achieved.	90%	N/A	90%	90%	Planning and Building Control
EHPI 64	Vacant dwellings returned to occupation or demolished	10	10	10	▬	😊	10 dwellings were brought back into occupation. Annual target is expected to be achieved.	10	N/A	10	10	Community Safety and Health
EHPI 191	Residual household waste per household	464 kgs	458 kgs	450 kgs	▲	😊	Annual target is expected to be achieved. The anticipated increase in recycling engendered by SPARC should see waste levels reduce from November onwards to meet the expected level for this year. Although the national and county wide trend is for a gradual increase in household waste arisings the expectancies for 2014/15 and 2015/16 should remain at the levels set of 448 kgs and 446 kgs per household.	448 kgs	N/A	446kgs	446kgs	Environment Services
EHPI 192	Percentage of household waste sent for reuse, recycling and composting	47.46%	51.00%	49.00%	▲	😐	Estimated outturn anticipated at 49%, 2 % below the original expectancy due to a continued decline in the amount of paper being collected. Nonetheless to allow for the beneficial effect of SPARC the original expectancies of 51% & 52% for 2014/15 & 2015/16 respectively should be retained.	51.00%	N/A	52.00%	52.00%	Environment Services

Page 18	Indicator	Past Performance	Current Performance				Future Performance				Lead Service	
		2012/13	2013/14			2014/15	2014/15	2015/16	2016/17			
		Outturn	Target 2013/14	Estimated outturn	Performance Short term trend	Status	Notes	Target	Stretch Target	Target		Target
EHPI 195a	Improved street and environmental cleanliness: Litter	2%	2%	2%	—	😊	Annual target is expected to be achieved. Although results for Tranche 1 & 2 show litter below Grade B at less than the 2% target previous winters have shown that litter levels increase in the last 4 months.	2%	N/A	2%	2%	Environment Services
EHPI 195b	Improved street and environmental cleanliness: Detritus	7%	7%	7%	—	😊	Annual target is expected to be achieved. Detritus below Grade B is currently 4% but it is expected that this will rise during the winter (the dirty quarter) due to grit, mud after rain etc.	7%	N/A	7%	7%	Environment Services
EHPI 195c	Improved street and environmental cleanliness: Graffiti	0.00%	1.00%	1.00%	▼	😊	Annual target is expected to be achieved. 1% Level below Grade B currently less than 1% but a marginal movement in the last quarter could bring performance back to the 1% expectancy.	1.00%	N/A	1.00%	1.00%	Environment Services
EHPI 195d	Improved street and environmental cleanliness: Fly-posting	0%	1%	1%	▼	😊	Annual target is expected to be achieved. Currently level of fly posting below Grade B is less than 1% but this could rise in last quarter to the 1% expectancy.	1%	N/A	1%	1%	Environment Services
EHPI 197	Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented	27.40%	42.40%	27.40%	—	😞	The estimated outturn is the same as last years outturn, due to financial savings less activity and a reduced level of monitoring this is likely to mean that future data will show no increase in activity.	No future targets have been set as these indicators are proposed for deletion from 2014/15 as recommended by the Scrutiny PI review group.				Environment Services
EHPI 218a	Abandoned vehicles - identified within 24 hours	99.19%	90.00%	95.00%	▼	😊	Annual target is expected to be achieved. It is anticipated that performance will either meet or better the 95% target. This indicator is to be discontinued after this year.					Environment Services
EHPI 218b	Abandoned vehicles - removed in 24 hours	100.00%	96.00%	82.00%	▼	😞	As the level of vehicles that have to be removed is very low any failure to remove within 24 hours has a disproportional affect on this indicator, which is currently 71%, but expected to rise to 82% by the year end. This indicator is to be discontinued after this year.					Environment Services







Code	Indicator	Past Performance	Current Performance					Future Performance				Lead Service
		2012/13	2013/14			2014/15	2014/15	2015/16	2016/17			
		Outturn	Target 2013/14	Estimated outturn	Performance	Notes	Target	Stretch Target	Target	Target		
			Short term trend	Status								
EHPI2.2 (45)	Waste: missed collections per 100,000 collections of household waste	28.95	47.00	47.00	▼	😊	Annual target is expected to be achieved. Although there has been a major increase in missed collections in November, due to the major scheduling changes required to implement SPARC it is expected that levels will fall as crews gain familiarity and the target level will be met.	46.00	N/A	45.00	45.00	Environment Services
EHPI 2.4	Fly-tips: removal.	1.47 days	2.00 days	1.50 days	▼	😊	Annual target is expected to be achieved. Expectancy is that performance will better the target by an average 1/2 a day per fly tip.	2 days	N/A	2 days	2 days	Environment Services
EHPI 86	Cost of household waste collection	£36.31	£43.88	£56.43	▼	😞	The revised estimate for 2013/14 is slightly higher than the original estimate due to a one off cost of circa £655k incurred to terminate the leases on the old refuse vehicles following the implementation of SPARC.	£48.05	N/A	£49.06	£50.04	Environment Services
EHPI 90b	Satisfaction with waste recycling	N/A	75%	80% (Actual)	N/A	😊	Outturn exceeds target. 80% of residents said they were satisfied with the service for the collection of items for recycling and composting overall. The proportion of residents that reported satisfaction with the collection of items for recycling and composting overall was 77% in 2011.	N/A	N/A	80.00%	N/A	Environment Services
Corporate Priority: Prosperity												
EHPI 5.1	% of complaints resolved in 14 days or less	79.40%	70.00%	76.25%	▼	😊	Annual target is expected to be achieved. After 8 months 61 out of 80 (76.25%) cases have been responded to within 10 working days. 70 Stage One cases and 10 Stage Two. It is anticipated that this trend will continue for the remainder of the year as Stage Two cases tend to take longer to investigate than Stage Ones. The service proposed that the current target of 70% remain the same for the coming three years as it is difficult to predict the number of complaints received and how quickly they can be resolved by services. The service suggests that the target be reviewed if and when outturn consistently exceeds 70%. Review in 2015/16 to increase target to 75% or 80% if current level maintained.	70.00%	N/A	70.00%	70.00%	Customer Services and Parking

Page #120	Indicator	Past Performance	Current Performance				Future Performance				Lead Service	
		2012/13	2013/14			2014/15	2014/15	2015/16	2016/17			
		Outturn	Target 2013/14	Estimated outturn	Performance Short term trend	Status	Notes	Target	Stretch Target	Target		Target
EHPI 5.2a	% of complaints about the Council and its services that are upheld a) 1st stage	36.70%	30.00%	35.71%			25 out of 70 cases have been upheld during the last 8 months. These figures are the same as for the same period last year. It is anticipated that this trend will continue for the rest of the year. There has been an increase in complaints received by the Revenues section over the last twelve months due to changes in legislation and an increased workload for the service. The target was increased to 30% last year to be reviewed over the following two years. As the level of complaints upheld has not significantly changed since last year, it is proposed that the target remains the same for the next year. To be reviewed in 2015/16.	30.00%	N/A	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)	0.00%	25.00%	10.00%			Annual target is expected to be achieved. 10 Stage Two complaints have been decided in the first 8 months of this year and only one has been upheld. It is estimated that a further 5 complaints could be received during the next four months with one or two being upheld. As very few complaints are escalated to Stage Two any cases upheld have a big 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 big impact on the final percentage.	25.00%	N/A	25.00%	25.00%	Customer Services and Parking
EHPI 5.4	% of complaints to the Local Government Ombudsmen that are upheld	0%	0%	0%			Annual target is expected to be achieved. Only 4 cases have been reviewed by the LGO so far compared with 9 during the same period last year. The LGO has decided not to investigate two cases and one was forwarded to the Council to deal with as it not gone through the council's corporate complaints process. There is one currently being investigated by the LGO. The decrease in LGO complaints investigated appears due to the changes they have made in their processes. Looking at trends for this PI, it is proposed that the target remains at 0%.	0%	N/A	0%	0%	Customer Services and Parking

Code	Indicator	Past Performance	Current Performance					Future Performance				Lead Service
		2012/13	2013/14				2014/15	2014/15	2015/16	2016/17		
		Outturn	Target 2013/14	Estimated outturn	Performance	Status	Notes	Target	Stretch Target	Target	Target	
EHPI 6.8	Turnaround of Pre NTO PCN challenges (calendar days)	12 days	14 days	10 days			Annual target is expected to be achieved. 2013/14 IT enhancements have improved turnaround efficiencies and ensured a consistently good turnaround.	14 days	N/A	14 days	14 days	Customer Services and Parking
EHPI 6.9	Turnaround of PCN Representations (calendar days)	12 days	28 days	11 days			Annual target is expected to be achieved.	14 days	N/A	14 days	14 days	Customer Services and Parking
EHPI 8	Percentage of invoices paid on time.	97.59%	98.00%	98.50%			Performance so far in 2013/14 is above the original target for the year so future targets can be increased to 98.50%.	98.50%	99.00%	99.00%	99.00%	Financial Support Services and Performance
EHPI 3	Overall satisfaction with the authority.	N/A	65%	70% (Actual)	N/A		Outturn exceeds target. 70% of residents were satisfied with the way East Herts Council runs things. The proportion of residents that reported satisfaction with the way East Herts Council is running East Herts was 51% in 2011. The difference in satisfaction between 2013 and 2011 may be due in part to the positioning of the question; being at the start of the questionnaire in 2013, rather than after the questions on the most important things that make somewhere a good place to live and what, if anything, most needs improving about the local area. A preamble (stipulated by the LGA guidance) was also present in the 2013 questionnaire and not in the 2011 questionnaire. This preamble explained that residents receive services from two councils, East Herts Council and Hertfordshire County Council. It then explained that the survey is asking about East Herts Council which is responsible for services such as refuse collection, street cleaning and planning. The	N/A	N/A	65.00%	N/A	Communications, Engagement and Cultural Services
EHPI 156	Buildings accessible to people with a disability.	91.00%	91.00%	91.00%			Annual target is expected to be achieved. Estimated outturn is going to be on target as no new work has been carried out over 2013/14.	No future targets have been set as these indicators are proposed for deletion from 2014/15 as recommended by the Scrutiny PI review group.				People and Property Services
EHPI 7.35	Commitment compared to profile. (This indicator measures effectiveness of forecasting expenditure. The budget covers areas such as maintenance and repair of all East Herts operational and non operational properties)	-1.5%	1% +/-	0.0%			Annual target is expected to be achieved. Estimated year end position is likely to meet the profile of £398,300.					People and Property Services

Page 12 Caption	Indicator	Past Performance	Current Performance					Future Performance				Lead Service
		2012/13	2013/14				2014/15	2014/15	2015/16	2016/17		
		Outturn	Target 2013/14	Estimated outturn	Performance	Status	Notes	Target	Stretch Target	Target	Target	
EHPI 12a	Number of short- term sickness absence days per FTE staff in post	4.50 days	5.00 days	2.50 days			Annual target is expected to be achieved. The annual target is to remain the same for next year (2014/15 = 5 days). Targets to be reviewed by the Human Resource Committee when the absence policy is considered. Date to be confirmed. It is estimated that the short term absence figures will be under the end of year target. The current estimate is 2.5 days.	5.00 days	N/A	5.00 days	5.00 days	People and Property Services
EHPI 12b	Number of long-term sickness absence days per FTE staff in post	1.70 days	2.50 days	1.00 days			Annual target is expected to be achieved. The target is to remain the same for the next year (2014/15 = 2.50 days) . Targets to be reviewed by the Human Resource Committee when the absence policy is considered. Date to be confirmed. Long term absence will remain under target and is not expected to rise above 1 day. So estimated performance for 2013/14 is 1.00 days.	2.50 days	N/A	2.50 days	2.50 days	People and Property Services
EHPI 12c	Total number of sickness absence days per FTE staff in post	6.26 days	7.50 days	4.00 days			Annual target is expected to be achieved. The annual target is to remain the same for next year (2014/15 = 7.5 days). Targets to be reviewed by the Human Resource Committee when the absence policy is considered. Date to be confirmed. It is estimated that the total number of absence figures will be under the end of year target. The current estimate is 4 days.	7.50 days	N/A	7.50 days	7.50 days	People and Property Services
EHPI 15	Ill Health Retirements	0.28%	3.23%	0.00%			Annual target is expected to be achieved. The target is to remain the same as this year (2014/15 = 3.23%). Targets to be reviewed by the Human Resource Committee when the absence policy is considered. Date to be confirmed. There have been no ill health retirements this year and none are expected. Therefore we are predicting a nil return.	3.23%	N/A	3.23%	3.23%	People and Property Services

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		Outturn	Target 2013/14	Estimated outturn	Performance	Notes	Target	Stretch Target	Target	Target		
					Short term trend		Status					

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 2012/13	
	performance is improving
	performance is the same
	performance in worsening

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Data Quality Spot Check

Code	Indicator	Issue(s)	Lead Service
Corporate Priority: People			
EHPI 1a	% of customers satisfied with the service - All	Data quality issues have been raised with regard to the data collection methodology not being consistent in the way SLM provide data to the leisure manager.	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
Corporate Priority: Place			
EHPI 159	Supply of ready to develop housing sites	Concerns have been raised over the clarity of the annual outturn produced (currently using a supply projection of either 3.8 years and 4.5 years)	Planning and Building control
Corporate Priority: Prosperity			
EHPI 12c	Total number of sickness absence days per FTE staff in post	New HR system (Wealden) was introduced in 2013/14 to support the recording of HR data. In the June Corporate Healthcheck Report monthly data had to be restated for April and May 2013 due to an accounting error on the new HR system (Wealden). In the October Corporate Healthcheck Report concern was expressed at DMT meetings regarding the accuracy of sickness data. Decision made by CMT on 26 November to include this indicator in the annual data quality spot check.	Human Resources

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Code	Indicator	Past Performance	Current Performance				Future Performance				Lead Service	LG Inform (LGA) Benchmarking Data		Value for Money Profiles (Audit Commission) Benchmarking Data	
		2012/13	2013/14			2014/15	2015/16	2016/17	2017/18	Average (All Districts)		Status (East Herts estimated performance compared to all district average position)	Average (All Districts)	Status (East Herts estimated performance compared to all district average position)	
		Outturn	Target 2013/14	Estimated outturn	Performance Short term trend	Status	Target	Stretch Target	Target						Target
Corporate Priority: People															
EHPI 181	Time taken to process Housing Benefit new claims and change events (calendar days)	18.4 days	15 days	10days	▲	😊	15 days	15 days	15 days	15 days	Revenues and Benefits	10 days (2012/13)	Average	Not available	Not available
Corporate Priority: Place															
EHPI 155	Number of affordable homes delivered (gross)	175	200	137	▼	😞	200	N/A	200	200	Housing Services	85 (2012/13)	Better than average	103 (2011/12)	Better than average
EHPI 157a	Processing of planning applications: major applications	56.00%	60.00%	50.00%	▼	😞	60.00%	N/A	60.00%	60.00%	Planning and Building Control	65% (Q3 2013 data)	Below Average	62% (Q1 2012 data)	Below Average
EHPI 157b	Processing of planning applications: minor applications	78.00%	70.00%	80.00%	▲	😊	80.00%	N/A	80.00%	80.00%	Planning and Building Control	68% (Q3 2013 data)	Better than average	68% (Q1 2012 data)	Better than average
EHPI 157c	Processing of planning applications: other applications	92.00%	90.00%	91.00%	▼	😊	90.00%	N/A	90.00%	90.00%	Planning and Building Control	82% (Q3 2013 data)	Better than average	82% (Q1 2012 data)	Better than average
EHPI 191	Residual household waste per household	464 kgs	458 kgs	450 kgs	▲	😊	448 kgs	N/A	446kgs	446kgs	Environment Services	466.35kg 2012/13	Better than average	471kg 2011/12	Better than average
EHPI 192	Percentage of household waste sent for reuse, recycling and composting	47.46%	51.00%	49.00%	▲	😊	51.00%	N/A	52.00%	52.00%	Environment Services	43.31% 2012/13	Better than average	43.42% 2011/12	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 2012/13	
▲	performance is improving
▬	performance is the same
▼	performance is worsening

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