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MEETING	:	JOINT MEETING OF SCRUTINY COMMITTEES
VENUE	:	COUNCIL CHAMBER, WALLFIELDS, HERTFORD
DATE	:	TUESDAY 10 FEBRUARY 2015
TIME	:	7.00 PM

MEMBERS OF CORPORATE BUSINESS SCRUTINY COMMITTEE

Councillors G Jones (Chairman), S Bull, J Mayes, W Mortimer, T Page, M Pope, J Ranger, G Williamson, J Wing, J Wyllie.

Substitutes:

Conservatives: Councillors G Cutting, C Rowley

Liberal Democrat: Councillor M Wood

MEMBERSHIP OF COMMUNITY SCRUTINY COMMITTEE:

Councillors Mrs D Hollebon (Chairman), S Bull, G Cutting, J Jones, J Mayes, P Moore, N Symonds, K Warnell, M Wood, J Wyllie.

Substitutes:

Conservatives: Councillors T Herbert, Mrs D Hone, C Rowley

Liberal Democrat: Councillor J Wing

MEMBERSHIP OF ENVIRONMENT SCRUTINY COMMITTEE

Councillors M Pope (Chairman),D. Abbott, W Ashley, P Ballam, E Buckmaster, A Dearman, C Rowley, G Williamson, C Woodward, B Wrangles.

Substitutes:

Conservatives: Councillor R Beeching

Independent: Councillor M Newman .

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

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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.)

Audio/Visual Recording of meetings

Everyone is welcome to record meetings of the Council and its Committees using whatever, non-disruptive, methods you think are suitable, which may include social media of any kind, such as tweeting, blogging or Facebook. However, oral reporting or commentary is prohibited. If you have any questions about this please contact Democratic Services (members of the press should contact the Press Office). Please note that the Chairman of the meeting has the discretion to halt any recording for a number of reasons, including disruption caused by the filming or the nature of the business being conducted. Anyone filming a meeting should focus only on those actively participating and be sensitive to the rights of minors, vulnerable adults and those members of the public who have not consented to being filmed.

AGENDA

1. Appointment of Chairman

2. Apologies

   To receive apologies for absence.

3. Minutes - 20 January 2015 (Pages 5 - 16)

   To confirm the Minutes of the meeting of the Committee held on 20 January 2015

4. Chairman's Announcements

5. Declarations of Interest

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

6. Service Plans 2015/16 (Pages 17 - 70)

7. 2014/15 Performance Indicator Estimates and 2015/16 Future Targets (Pages 71 - 102)

8. East Herts Customer Service Strategy (Pages 103 - 124)

9. Urgent Business

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

MINUTES OF A JOINT MEETING OF
SCRUTINY COMMITTEES HELD IN THE
COUNCIL CHAMBER, WALLFIELDS,
HERTFORD ON TUESDAY 20 JANUARY
2015, AT 7.00 PM

PRESENT: Councillor G Jones (Chairman).
Councillors R Beeching, S Bull, G Cutting,
A Dearman, Mrs D Hollebon, J Mayes,
P Moore, T Page, M Pope, J Ranger,
K Warnell, G Williamson, J Wing, M Wood,
C Woodward and J Wyllie.

ALSO PRESENT:

Councillors P Phillips, P Ruffles, S Rutland-
Barsby and M Tindale.

OFFICERS IN ATTENDANCE:

Lorraine Blackburn	-	Democratic Services Officer
Marian Langley	-	Scrutiny Officer
George A Robertson	-	Chief Executive and Director of Customer and Community Services
Adele Taylor	-	Director of Finance and Support Services
Karen Watling	-	Interim Head of Strategic Finance

475   APPOINTMENT OF CHAIRMAN

It was proposed by Councillor J Ranger and seconded by
Councillor Mrs D Hollebon that Councillor G Jones be
appointed Chairman for the meeting.

RESOLVED – that Councillor G Jones be appointed Chairman for the meeting.

476   APOLOGIES

Apologies were submitted on behalf of Councillors D Abbott, W Ashley, P Ballam, E Buckmaster, N Symonds and B Wrangles. It was noted that Councillor R Beeching was substituting for Councillor Ballam.

477   MINUTES – 11 FEBRUARY 2014

RESOLVED – that the Minutes of the joint meeting held on 11 February 2014 be confirmed as a correct record and signed by the Chairman.

478   CHAIRMAN'S ANNOUNCEMENTS

The Chairman stated that this month, the Local Government Information Unit had sent out a Policy Briefing about the Local Government Finance System and commented on the complexity of it.

479   BUDGET REPORT AND MEDIUM TERM FINANCIAL PLAN 2014/15 – 2018/19

The Executive Member for Finance submitted a report which set out proposals in respect of the following:

- 2014/15 Revised Revenue Estimates
- 2015/16 Revenue Budget
- 2015/16 Schedule of charges
- 2014/15 (Revised) to 2017/18 Capital Programme
- the refreshed Medium Term Financial Plan (MTFP)
- the Council's Reserves

The joint meeting of Scrutiny Committees was advised that the new format budget report had replaced four separate reports which, in previous years, had discussed the revenue and capital budget proposals. At a recent training workshop, Members had identified certain

changes they wished to see in the budget report, such as clearer and expanded explanations of the figures, identification of the key budget changes, the use of plain English and more use of graphs. The Director of Finance and Support Services advised that the new format and content was Officers' response to those requests which, it was hoped, would make the budget proposals easier to understand.

The Director explained that Sections 1 and 2 provided an overview of five "building blocks" forming the Council's revenue budget and referred to the Medium Term Financial Plan for a summary of the Revenue Budget. It was noted that there had been earlier reports to both Corporate Business Scrutiny and Audit Committees regarding the council tax base and business rates would go to Council in January and the Council's Treasury Management Strategy would be going to Audit and Council this month.

The Director stated that Section 3 provided a summary of the key budget proposals and how these supported the Council's priorities. A reprint of Chart 2 was tabled for clarity at the meeting. Section 4 set out the Revised Revenue estimates for 2014/15.

The Chairman referred to additional staffing changes and concerns which had been expressed about the workload around Building Control and Enforcement, and the temporary arrangements currently in place. Councillor J Wing referred to Members' concerns raised at a recent meeting of Corporate Business Scrutiny Committee in relation to adverse performance targets not being met, adding that performance should be at 100%; instead of the 63% currently being achieved. Councillor Wing referred to the impact on the environment if Officers were not making timely site visits. He referred to the income generated by Planning and Building Control and felt that it was crucial that this area be given more resources. Councillor C Woodward supported a suggestion to increase the level of resources. Councillor J Ranger

agreed that there was a huge amount of work in those areas with additional and increasing numbers of planning applications coming in and the need for more staff.

In response to a query from Councillor R Beeching regarding the New Homes Bonus (NHB) and its apportionment, the Director of Finance and Support Services clarified the funding process and referred Members to the MTFP for more detailed information. It was noted that 25% was allocated to Towns and Parishes for disbursement on projects. The Director reminded Members that when the policy had been established, no "strings" had been attached in terms of NHB monitoring or expectation of what the money should be used for. The Council allocates 25% to a New Priority Fund and the Council has earmarked this for the purpose of funding initiatives which promoted economic prosperity in the District.

Councillor C Woodward was concerned that the Council was losing an opportunity to increase its NHB and referred to empty homes in the District and the fact that the Council had more than 2000 people registered on its homeless register. The Director explained the work which had been undertaken to bring empty homes back into use as well as ensure homes were properly classified as empty or not.

The Executive Member for Finance referred to the large level of underspends in the NHB Budget and the £353K which remained. He emphasised that free 30-minute parking had been funded from the NHB.

In response to a query from Councillor P Moore, the Director explained why and in which three areas, underspends had occurred.

The Chairman referred to the underspend in the revenue budget of £1,243K and the possibility that this could increase to £1.7m if the unallocated amounts in the contingency budget and NHB Priority Spend Fund were

not used.

In response to a query from Councillor M Pope, the Director explained the background to Section 31 Grants and how these were awarded and the effects this had on the Council's income in terms of business rates.

The Director summarised Section 5 – the 2015/16 Revenue Budget: Net Cost of Services, the detail of which was set out in the key Essential Reference Papers. In response to a query from Councillor G Cutting regarding provision for a Leisure Development Manager, the Chief Executive and Director of Customer and Community Services clarified the current arrangements.

In response to a query from Councillor J Wing regarding net cost of services in respect of Revenues and Benefits and what proportion was funded from Government sources to undertake collection on their behalf, the Director agreed to write to Members.

The Director summarised Section 6 – 2015/16 Revenue Budget: Proposed Growth and Saving, the detail of which was set out in the key Essential Reference Papers. Councillor R Beeching referred to the issue of public health and stated that the Council should be promoting its support for public health more actively. Both he and Councillor C Woodward asked whether the ear-marked public health budget and expenditure against that budget could be presented as an item in its own right and not broken up across the services.

Councillor M Wood referred to the issue of leaf clearance and the detrimental effect decomposing leaves had on grass verges and gullies. He suggested that the Council should consider working with community and resident groups to develop a partnership to cover special collection arrangements following any organised leaf clearance activity. Councillor K Warnell suggested that Towns and Parishes might be approached in relation to financial support for the initiative. The Executive Member

for Finance agreed that the Executive could review the possibility of specialist collections.

In response to a query from Councillor G Cutting, the Director of Finance and Support Services provided clarification on the budget figures in relation to residents' parking restrictions at Southmill area in Bishop's Stortford. The Executive Member for Economic Development advised that there was no surplus generated and there would be a report to the Executive in February 2015 which would provide further details in relation to income and expenditure on residents' parking.

The Director of Finance and Support Services summarised Section 7 2015/16 Revenue Budget: Proposed Schedule of charges, the detail of which was set out in the key Essential Reference Papers. Councillor J Wing referred to the charges charities incurred in relation to pre-application planning fees. He suggested that charities be granted exemption status from such charges. Councillor J Wing sought clarification on what charges were completely reimbursed. The Director explained that charities received a 25% reduction in charges.

Councillor T Page commented that he did not understand the reasoning behind the fee changes giving the example that building and development control fees had not increased but that Bed and Breakfast rates had risen by 2.5%.

Councillor J Wyllie suggested that, given the underspends, there should be no increase in fees and charges.

The Chairman recognised that a number of Members had concerns about increases in fees and charges and that Members supported a suggestion that some underspends / reserves be used to limit charges to a zero increase unless there was a statutory requirement for full-cost recovery or to increase them.

The Chairman referred to the fees and charges for Hertford Theatre and the degree of flexibility which needed to take account of its varied programme and the building's use by "not for profit" groups. Members acknowledged the varied programme and agreed that the Box Office Management needed flexibility in its programme pricing arrangements.

Members also supported a suggestion that Scrutiny Committees be given an opportunity to review how fees and charges were set during 2016/17 to establish whether they were appropriate in the current commercial environment and met with community needs. The Chief Executive and Director of Customer and Community Services asked Members to let Heads of Service know where their concerns lay in terms of fees and charges.

The Director of Finance and Support Services summarised Section 8 – 2015/16 Revenue Budget: Corporate Budgets, the detail of which was set out in the key essential reference papers. In response to a query from Councillor M Pope regarding the £1m contribution to the Pension Fund, the Director of Finance and Support Services explained that the Council had received advice on possible future contributions but were seeking further clarification before a recommendation would be made about whether to make any contribution if it made financial sense to do so.

The Director of Finance and Support Services summarised Section 9 – 2015/16 Revenue Budget: proposed contributions to and from reserves, the detail of which was set out in the key Essential Reference Papers. The Director explained that Officers were recommending that £1.831m be used to fund the 2015/16 Revenue Budget and that £144K be put into reserves for specific items.

Councillor J Ranger expressed concern that money was not being spent and suggested a fund be established to

more robustly defend planning cases on appeal. The Executive Member for Finance stated that the Council could only do so where there was a justification in using Council Taxpayers money to defend planning appeals. The Chief Executive and Director of Customer and Community Services assured Members that in appeal cases, Counsel's opinion would always be sought. In response to a query from Councillor C Woodward, the Director of Finance and Support Services clarified the position regarding funding neighbourhood plans.

The Director of Finance and Support Services summarised Section 10 – 2015/16 Revenue Budget: Sources of Funding, the detail of which was set out in the key essential reference papers. The Director stated that this was based on information which the Council currently held to funding its activities.

Councillor J Ranger sought clarification with regard to the percentage of decrease this authority had had in relation to Revenue Support Grants since the government cuts had started. The Director undertook to write to the Member. The Director clarified the position in relation to the Collection Fund distributed deficit. She also referred to requests for business rate revaluations and the need to provide an estimate about the numbers who might appeal.

The Director of Finance and Support Services summarised Section 11 – 2015/16 Revenue Budget: Proposed Council Tax Demand (East Herts element), the detail of which was set out in the key Essential Reference Papers. She explained that there was a zero increase in Council Tax proposed for 2015/16.

Councillor J Wing referred to the significant levels of Council reserves and suggested that there be a reduction in Council Tax. The Executive Member for Finance referred to unknown and uncertain elements which could impact on the Council's finances, e.g. the General Election, a possible reduction in the NHB and the

assumptions in the MTFP. He referred to the fact that a freeze on Council Tax was proposed for 2015/16 and a 1% increase was proposed in 2016/17. He stated that the Council needed to take an affordable and sustainable approach to its finances.

The Director of Finance summarised Section 12 – Capital Programme 2014/15 (Revised) to 2017/2018), the detail of which was set out in the key Essential Reference Papers. Councillor C Woodward suggested that in terms of new schemes, the Council should be looking to improve facilities for disabled swimming arrangements in Bishop's Stortford.

Councillor G Cutting supported this and referred to the absence of a 50m pool in the district to allow swimming clubs to support their best swimmers progress to higher level of competition. Councillor J Wing referred to the lack of sports facilities in Bishop's Stortford, particularly in relation to football clubs and the shortage of pitches in the District as a whole. Councillor M Wood supported this, adding that adequate service provision of facilities was essential given the town's predicted growth from 38,000 to 50,000 people. Councillor C Woodward supported the acquisition of land for sports facilities stating that facilities, as they stood, were totally inadequate. Members supported a suggestion that capital funding should be used to acquire land for sports facilities including a sports hall and the expansion of Grange Paddocks swimming pool.

The Chief Executive and Director of Customer and Community Services acknowledged Members' strong feelings on this issue, and referred to Section 106 Monies arising from proposed developments in the town which are identified for community/sports facilities. He was aware however that there were already many calls on that funding.

The Director of Finance summarised Section 13 – Medium Term Financial Plan (MTFP), the detail of which

was set out in the report and key Essential Reference Paper. She explained to Members the need for caution in relation to the MTFP estimates from 2016/17 onwards, adding that the information given, was based on the best estimates the Council had, bearing in mind the potential changes to local government finance and what might arise from a new Government and a new Public Sector Comprehensive Spending Review. The Executive Member for Finance explained the need to make responsible projections and assumptions in order to establish a proper budget.

The Director of Finance and Support Services summarised Section 14 – Review of the Council's Reserves, the detail of which was set out in the report and key Essential Reference Papers. Councillor J Wyllie referred to the Council's current reserves of £1.4M in excess of its current Reserves Policy of £8M. He suggested that the £1.4M be put into the pension fund. In response to a query from Councillor K Warnell, the Director of Finance and Support Services explained the interest equalisation reserve and its impact on bank rates.

In response to a query from the Chairman regarding the Council's substantial reserves, the Director of Finance advised Members that the Council was using some of its reserves and referred Members to Essential Reference Paper 'K' (Review of the Council's Reserves) for more detailed information.

The Director of Finance and Support Services summarised Section 15 – Advice from the Director of Finance and Support Services (Section 151 Officer), the detail of which was set out in the report and the key Essential Reference Paper. The Director assured Members that the budget and MTFP estimates were prudent, sensible and robust.

Councillor J Ranger thanked the Officers for the clarity and organised format of the report. The Chairman, on behalf of Members, also added his thanks to Officers for

the new and clearer format of the report.

The joint meeting of Scrutiny Committees, in summary, resolved to inform the Executive that:

- staffing resources within Building Control and Enforcement be reviewed in view of the fact that performance targets were not being met and of the potential increase in workload expected during 2015/16;

- the Council considers working in partnership with active community groups in relation to leaf clearance and in arranging special collection of leaves collected by those groups;

- some underspends in the Council's budget be used to set charges to a zero increase (with the exception of those which may need to be increased as a result of a statutory requirement);

- Scrutiny Committees in 2015/16 review Fees and Charges relevant to their specific areas in order to assess whether they are commercially viable and meet community needs;

- fees and charges for Hertford Theatre be afforded a level of flexibility in their box office pricing arrangements in order to take account of its varied programming and the use of the building by not-for-profit local groups; and

- capital funding (including the use of Section 106 monies and NHB), be used to improve current facilities and acquire land for new sporting facilities across the District and in particular, in Bishop's Stortford, including football pitches, a sports hall and the extension of Grange Paddocks swimming pool to allow users of the pool to train and compete at a regional and national level.

RESOLVED – that the Executive be informed that the joint meeting of Scrutiny Committees considers that:

(A)   staffing in Building Control and Enforcement be reviewed in order to achieve established performance targets and an anticipated increased in workload in 2015/16;

(B)   the Council works in partnership with active community groups to support leaf clearance and in arranging the special collection of leaves collected by those groups;

(C)   some underspends in the Council's budget be used to set charges to a zero increase (with the exception of those which might need to be increased as a result of a statutory requirement);

(D)   Scrutiny Committees in 2015/16 review Fees and Charges relevant to their specific areas in order to assess whether they are commercially viable and meet community needs;

(E)   Hertford Theatre be afforded a level of flexibility in their box office pricing arrangements in order that management can reflect its varied programmes and the use of the building by not-for-profit local groups; and

(F)   Capital funding (including the use of Section 106 monies and NHB) be used to improve current facilities and acquire land for new sporting facilities across the District and in particular, the provision of football pitches, a sports hall and the extension of Grange Paddocks swimming pool in Bishop's Stortford to allow users of the pool to train and compete at a regional and national level.

The meeting closed at 9.48 pm

EAST HERTS COUNCIL

JOINT SCRUTINY COMMITTEE – 10 FEBRUARY 2015

EXECUTIVE – 3 MARCH 2015

REPORT BY THE LEADER OF THE COUNCIL

2015/16 SERVICE PLANS

WARD(S) AFFECTED: ALL

Purpose/Summary of Report

The purpose of the report is to set out the draft service plans for 2015/16. Members are asked to scrutinise the attached plans and that Executive be recommended to agree the 2015/16 Service Plans at their meeting on 3 March 2015.

RECOMMENDATION FOR JOINT SCRUTINY COMMITTEE:	
That:	
(A)	The attached service plan activity for 2015/16 be scrutinised and that Executive be recommended to agree the planned activity for 2015/16.

RECOMMENDATION FOR THE EXECUTIVE:	
That:	
(A)	The attached service plan activity for 2015/16 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. A service plan for Business Development will need to be developed once the new Head of Service has started. The Head of Strategic Finance may also wish to consider minor revisions to their plan once they have had an opportunity to start in their role too.

2.2   For ease, only Table 2, 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.

2.3   Overall, the actions detailed reflect the Budget Report that was presented to Executive on 3 February 2015.

2.4   The 2015/16 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).

2.5   Lastly at Corporate Business Scrutiny on 25 November 2014 members expressed an interest in having an opportunity to understand where dates have slipped on this year's plans and the reasons why, to then help inform and reassure them of how realistic targets for future years plans are. Therefore attached in **Essential Reference Paper "C", "D", "E" and "F"** are the actions that are currently off target as at the end of December 2014.

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
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Contact Officer: Karen Watling – Interim Head of Strategic Finance
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IMPLICATIONS/CONSULTATIONS

Contribution to the Council's Corporate Priorities/ Objectives *(delete as appropriate):*	***People – Fair and accessible services for those that use them and opportunities for everyone to contribute*** *This priority focuses on delivering strong services and seeking to enhance the quality of life, health and wellbeing, particularly for those who are vulnerable.* ***Place – Safe and Clean*** *This priority focuses on sustainability, the built environment and ensuring our towns and villages are safe and clean.* ***Prosperity – Improving the economic and social opportunities available to our communities*** *This priority focuses on safeguarding and enhancing our unique mix of rural and urban communities, promoting sustainable, economic opportunities and delivering cost effective services.*
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 3 March 2015. Any changes that may arise to financial implications linked to key service activity will be updated by Strategic Finance after the meeting.
Human Resource:	There are no direct human resources implications in this report, where these arise in relation to specific service plan actions these will be discussed at DMTs.
Risk Management:	Individual actions have been risk assessed and will be reviewed and reported separately by the Risk Management Group. The risk in not implementing the integrated service planning and financial management framework could result in the council's corporate priorities not being delivered.

Health and wellbeing – issues and impacts:	A number of the council's service plan actions do support/contribute to the health and wellbeing agenda.

Shared Business and Technology Services - Service Plan 2015/16

		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:
Corporate Priority: People *Strapline: Fair and accessible services for those who use them and opportunities for everyone to contribute*							
Deliver customer focused services							
15-BTS01	**Here to Help** Delivery of an on-line IT Service Desk System to provide alternative ways of accessing ICT services.	Service Provider / Commissioner / Manager	**Target:** Delivered by December 2015. **Outcome:** Customers better able to access services and assess performance. **Critical Success Factors:** Resolving likely resource and priority conflicts. **Environmental Impacts:** None.	31 December 2015	Head of Business & Technology Services	No Impact	None
15-BTS02	**Here to Help** Draft and agree new ICT usage policies to enable more flexible use of ICT whilst maintaining strong system security and compliance with the rules laid out by the Public Services Network (PSN) and the Information Commissioner.	Service Provider / Commissioner / Manager	**Target:** Deliver by June 2015. **Outcome:** Customers able to access services more flexibly from different devices at home and at work. **Critical Success Factors:** Policies must meet with PSN and Data Protection rules. **Environmental Impacts:** None.	30 June 2015	Head of Business & Technology Services	No Impact	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							
15-BTS03	Upgrade Microsoft Exchange to the 2010 version covering upgraded e-mail and calendar functionality.	Service Provider / Commissioner / Manager	**Target:** Delivery by December 2015. **Outcome:** Positive feedback from customers relating to new solutions, better use of calendar functionality and improved e-mail management. **Critical Success Factors:** Agreement of new policies on e-mail management, actions to reduce large backlogs of e-mail held and staff training. **Environmental Impacts:** None.	31 December 2015	Head of Business & Technology Services	Corporate Initiative	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:
15-BTS04	Deliver the milestones for 2015/16 set out in the new four year ICT Strategy that will begin in April 2015.	Service Provider / Commissioner / Manager	**Target:** ICT are consulting on the milestones with senior management and they will be reported to Corporate Business Scrutiny with the strategy itself in March 2015. **Outcome:** Delivery of a wide range of benefits that will enable ICT to support the delivery of wider strategic objectives set out in corporate plans **Critical Success Factors:** Support from the business to allow strategy implementation to be prioritised. **Environmental Impacts:** None	31 March 2016	Head of Business & Technology Services	No Impact	None

Communications, Engagement and Culture Service Plan 2015/16

		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:
Corporate Priority: People **Strapline: Fair and accessible services for those who use them and opportunities for everyone to contribute**							
Increase community engagement							
15-CEC01	Provide proactive and timely communications support for 2015 elections results.	Community Leadership	**Target:** Timely and effective communications. **Outcome:** Informed public. **Critical Success Factors**: Observing purdah. **Environmental Impacts:** N/A	07 May 2015	Communications Team Leader	Support for election process	None
15-CEC02	Explore the options for developing a corporate responsibility initiative based around staff volunteering in community and environmental projects.	Community Leadership	**Target:** Identify demand and deliver initiative. **Outcome:** Engaged volunteering with projects to be identified. **Critical Success Factors**: Corporate buy-in. **Environmental Impacts:** may include environmental improvements	01 March 2016	Joint action: Communications Team Leader, Engagement and Partnerships Team Leader and HR	HR	None
15-CEC03	Develop the 'Timebanking' volunteering project that was successfully trialled in Buntingford to the rest of the district.	Community Leadership	**Target:** Extend timebanking from Buntingford across the district. **Outcome:** Increase in social capital. **Critical Success Factors**: Voluntary effort and funding. **Environmental Impacts:** N/A	01 March 2016	Engagement and Partnerships Team Leader	East Herts Partnership	Community Strategy
Deliver customer focused services							
15-CEC04	Delivery of Internal Communications Strategy	Service Provider / Commissioner / Manager	**Target:** To deliver corporately agreed internal communications strategy. **Outcome:** improved communication. **Critical Success Factors**: Corporate buy-in. **Environmental Impacts:** N/A	31 March 2016	Communications Team Leader	HR	None
15-CEC05	Explore opportunities to meet excess demand for Hertford Theatre studio space in other locations.	Community Leadership	**Target:** To have analysed opportunities for meeting unmet demand for studio and other space. **Outcome:** Unmet demand for space and classes met. **Critical Success Factors**: Available alternative spaces and funding. **Environmental Impacts:** may involve some improvements to existing buildings	01 March 2016	Head of Communications, Engagement and Culture and Director of Hertford Theatre	Asset management services	None

Issued September 2014

		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:
15-CEC06	Implement any recommendations arising from the review of governance arrangements for Hertford Theatre that is being undertaken as part of the Shared Internal Audit Services plan for 2014/15.	Service Provider / Commissioner / Manager	**Target:** Progress agreed preference. **Outcome:** Achieve the optimum model of governance. **Critical Success Factors**: Auditors report. **Environmental Impacts:** N/A	01 March 2016	Head of Communications, Engagement and Culture and Director of Hertford Theatre	SIAS	None
Improve the health and well-being of our residents							
15-CEC07	Submit an application to Sport England for Sport Activate project funds and if successful then start to deliver the programme.	Enabler	**Target:** Deliver in accordance with agreed programme **Outcome:** Improved community health and well-being. Targets for participation and longer term outocmes to be determined during application process. **Critical Success Factors**: Success of bid to Sport England. **Environmental Impacts:** N/A	01 March 2016	Engagement and Partnerships Team Leader	Leisure Services	Community Strategy
15-CEC08	Produce a project plan to develop East Herts as a dementia friendly district, within the context of the multi-agency Ageing Well Partnership.	Enabler	**Target:** To have made significant progress with this initiative. **Outcome:** Improved community response to the condition with future targets to be determined. **Critical Success Factors**: Funding and support from local businesses. **Environmental Impacts:** There be some small scale adaptations to built environment.	01 March 2016	Engagement and Partnerships Team Leader	Equalities group	Community Strategy

Community Safety and Health Service Plan 2015/16

		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 customer focussed services								
15-CSH01	<u>Effectiveness</u> - Develop improved business processes to support the 'Here to Help' initiative	Service Provider / Commissioner / Manager	**Target:** Continue to 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 2016	Head of Community Safety & Health Services	None	Health and Wellbeing	
15-CSH02	<u>Effectiveness</u> - IT Deliver a new IT case management system to replace M3 and Lalpac	Service Provider / Commissioner / Manager	**Target:** To deliver a sucessfull migration to Idox with minimal service interuptions **Outcome:** Unified case management system across the service resulting in improved and more efficient service delivery. **Critical Success Factors:** This change requires significant IT input, our own staff input and backfilling so we avoid historical mistakes and create a bespoke system. There will be several IT challenges inculing data migration and weeding. Meeting training needs in a timely fashion will be an obvious challenge **Environmental Impacts:** N/A.	31 March 2016	Head of Community Safety & Health Services	IT service	Health and Wellbeing	
Reduce health inequalities, for example, by addressing obesity, smoking and physical inactivity								
15-CSH03	<u>Housing</u> Survey/model housing in East Herts to provide information about housing conditions and their impact upon health.	Influencer Partner Enabler	**Target:** To complete a survey or modelling exercise of East Herts houses. **Outcome:** To inform the council about the condition of houses districtwide and to enable the council to prioritise resources to maximise the benefit to the health of residents. **Critical Success Factors:** Staff resilience and availability. **Environmental Impacts:** Potential impact upon carbon footprints and efficient use of fuel.	31 March 2016	Environmental Health Manager (Residential)	None	Health and Wellbeing	
15-CSH04	<u>Data</u> - Identify areas where Community Safety and Health Services can feed data into the County's Joint Strategic Needs Assessment (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:** Staff resource. **Environmental Impacts:** N/A	31 March 2016	Environmental Health Manager (Commercial)	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
15-CSH05	District Offer - Coordinate and deliver projects funded by the 'District Offer' from Public Health Herts.	Community Leadership Partner Influencer	**Target:** Successful completion of projects in accordance with the District offer action plan. **Outcome:** Contribution to increased benefit to residents public health. **Critical Success Factors:** Project allocation, staff resource available. **Environmental Impacts:** unknown at present.	31 March 2016	Environmental health Manager (Commercial) Head of Community Safety & Health Services	None	Health and Wellbeing
Corporate Priority: Place *Strapline: Safe and Clean*							
Reduce anti social behaviour and the fear of crime							
15-CSH06	Efficiency - 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 2016	Head of Community Safety & Health Services	None	Health and Wellbeing
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							
15-CSH07	Air Quality Grant Project - Deliver an air quality management project with Hertfordshire County Council (HCC), using Department of Environment, Food and Rural Affairs (DEFRA) grant monies - Hertford Air Quality Subway Project	Influencer Partner Enabler	**Target:** Work with HCC to deliver air quality projects financed by DEFRA. **Outcome:** Improve air quality for residents. **Critical Success Factors:** Staff resources. HCC cooperation. Unknown staff workload i.e. flooding. **Environmental Impacts:** Improve air quality for residents and cleaning of subways.	31 March 2016	Environment and Engineering Manager	None	Health and Wellbeing
Maintain our clean streets and reduce litter							
15-CSH08	Flood Alleviation - Carry out Surface Water Management Plans (SWMPs) in high risk flood locations in liaison with Herts Highways	Partner	**Target:** Feasibility & Site work - October 2015 Modelling and final reports with Action Plan - March 2016. **Outcome:** Action plan produced and agreed in liaison with Herts highways should minimise the risk of flooding in existing locations & in future development areas. Flood risk management data readily available for specific locations. Responses & subsequent resource reduced. **Critical Success Factors:** Dependant on budget & available resource. **Environmental Impacts:** Reduction in flood risk and damage to natural environments.	31 March 2016	Environment and Engineering Manager Head of Community Safety & Health Services	None	Health and Wellbeing

Democratic and Legal Support Services Service Plan 2015/16

			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:
Corporate Priority: People **Strapline: Fair and accessible services for those who use them and opportunities for everyone to contribute**							
Increase community engagement							
15-DLSS01	To implement post transitional Individual Electoral Registration (IER) processes in accordance with prescribed statutory requirements.	Partner	**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 December 2015	Head of Democratic and Legal Support Services	None	None
15-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).	Influencer	**Target:** Delivery of (corporate) community engagement activities. **Outcome:** Improved democratic engagement driving service improvement and satisfaction with the Council's services. **Critical Success Factors**: Member support and resource availability. **Environmental Impacts:** None.	31 March 2016	Head of Democratic and Legal Support Services	None	Community Strategy
15-DLSS03	Undertake General and local elections (District/Town/Parish) and Neighbourhood referenda in 2015.	Partner	**Target:** Election processes open and transparent to all enfranchised persons. **Outcome:** To produce election results for all elections in accordance with statutory requirements. **Critical Success Factors**: Resource availability. **Environmental Impacts:** None.	07 May 2015	Head of Democratic and Legal Support Services	None	None
15-DLSS4	To implement the approved member Induction Programme for the May 2015 elections and to facilitate newly and re-elected Members obtaining the development and training opportunities needed in order for them to fulfil their community leadership role.	Community Leadership	**Target:** Delivery of identified training and development requirements. **Outcome:** Members engaged proactively in identifying training requirements. **Critical Success Factors**: Resource availability. **Environmental Impacts:** None.	31 March 2015	Head of Democratic and Legal Support Services	None	Community Strategy
Corporate Priority: Place **Strapline: Safe and Clean**							
Reduce anti social behaviour and the fear of crime							
15-DLSS5	To provide legal advice and guidance to maximise the Authority's resources to deliver meaningful and measurable outcomes for measures undertaken either directly or in partnership with other service providers to reduce anti social behaviour.	Community Leadership	**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	None	Community Strategy

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Economic Development Service Plan 2015/16

		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:
Corporate Priority: Prosperity *Strapline: Improving the economic and social opportunities available to our communities*							
Deliver sustainable rural business growth							
15-ED01	Delivery of a new Eastern Plateau Rural Development Programme (RDPE).	Service Provider / Commissioner / Manager	**Target:** Spend and output targets agreed with Defra by 27th February 2015.. Delivery programme to commence from this date. **Outcome:** Increased business growth and competitiveness. Key delivery outputs for the life of the programme will include - Micro, small and farm diversification businesses supported - 250. Jobs created - 94. **Critical Success Factors**: Effective management and project facilitation **Environmental Impacts:** Neutral	31st March 2016	Economic Development Manager with RDPE programme team	None	Local Enterprise Partnership
Enhance the economic well being of East Herts							
15-ED02	Production of a new Economic Development Strategy 2015-20.	Service Provider / Commissioner / Manager	**Target:** 2015/20 Economic Development Strategy to be developed and approved during 2015 with delivery in 2016. The success of this strategy will be measured through the delivery of outputs from individual programmes and projects e.g. the above RDPE outputs will form part of the overall measurement. Other projects for consideration will be My Incubator and any countywide business support activities. **Outcome:** Increased growth and competitiveness. **Critical Success Factors**: Quality of underpinning evidence base, resources in place to ensure delivery. **Environmental Impacts:** Neutral	31 March 2016	Economic Development Manager	None	Local Enterprise Partnership
15-ED03	Work in Partnership with Herts Local Enterprise Partnership to support the delivery of the Strategic Economic Plan.	Partner	**Target:** Identify key projects in East Herts that will support the delivery of the Strategic Economic Plan by December 2015. The project delivery programme timescale will be decided by the LEP. **Outcome:** Economic growth and business competitiveness. The projects have not yet been identified so it is not possible to specify measurable outputs but it is likely that infrastructure projects will be prioritised. **Critical Success Factors**: Deliverable/realistic, fully costed projects **Environmental Impacts:** Positive	31 December 2015	Economic Development Manager	None	Local Enterprise Partnership
15-ED04	Submission to Defra to enable East Herts Council to become a Food and Farming Local Development Order Pathfinder	Service Provider / Commissioner / Manager	**Target:** Identify barriers to SME growth in the rural economy. **Outcome:** The project will identify practices in the planning system that represent barriers to SME growth. The project will be used nationally to support changes in approach that will help facilitate growth. **Critical Success Factors**: Identification of three or four farm businesses will need to participate in the project **Environmental Impacts:** Positive	23 January 2016	Economic Development Manager	Head of Planning and Building Control	Local Enterprise Partnership

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Environmental Services - Service Plan 2015/16

			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:
Corporate Priority: People *Strapline: Fair and accessible services for those who use them and opportunities for everyone to contribute*							
Improve the health and well-being of our residents							
15-ES01	Deliver project to install a new play area at Buryfields, Ware including access and landscape improvements. This project is partly funded by section 106 contributions relating to the Cintel site planning development.	Service Provider / Commissioner / Manager	**Target:** Play site complete. **Outcome:** This project will provide an opportunity for local children and those visiting the new supermarket and the town to undertake healthy activity through play. It will liven up a tidy but less well used open space and support the annual 'In Bloom' activities by adding colour and enhancing the design of the landscape. It will provide a more welcoming entrance to the park and reflect on its historical heritage. **Critical Success Factors**: Section 106 contribution to the project agreed. Capital funding agreed. **Environmental Impacts:** Improved local amenity and management of the open space.	31 March 2016	Environment Manager - Parks and Open Spaces	Communications Team	Health and Wellbeing
15-ES02	Develop a bid to secure funding to consider phase 2 of the open space and play improvement scheme at The Bourne, Ware which aims to provide challenging "assault course" style equipment to capture the interest of older children and to provide fitness opportunities for active adults.	Service Provider / Commissioner / Manager	**Target:** Funding bid complete. **Outcome:** This project will determine whether sufficient external funding is available to continue the programme of open space improvements at The Bourne. **Critical Success Factors**: External funding available; support for the scheme from the local community. **Environmental Impacts:** Improved amenity and management of the open space.	31 March 2016	Environment Manager - Parks and Open Spaces	Communications Team	Health and Wellbeing
15-ES03	Seek Heritage Lottery Fund (HLF) support for a project to improve Waytemore Castle, Bishops Stortford. This involves an exploratory process of application to HLF and may result in the opportunity to submit a formal bid by September 2016. The process will determine whether the Council's proposals meet with current HLF priorities, whether other bids might take priority in the application year and which HLF scheme the Council may be invited to progress through.	Service Provider / Commissioner / Manager	**Target:** Funding bid complete. **Outcome:** To establish whether HLF funding is available for a project to deliver open space improvements ranging from restoration of the ancient monument to the creation of a completely refurbished park in partnership with the Town Council. **Critical Success Factors**: Match Funding agreed. **Environmental Impacts:** Protection of ancient monument; improving local environment for visitors and residents.	31 March 2016	Environment Manager - Parks and Open Spaces	Communications 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:
15-ES04	Develop full business case for redevelopment of the Hartham Pavilion at Hartham Common	Service Provider / Commissioner / Manager	**Target:** Business case submitted to Corporate Management Team. **Outcome:** Clear demonstration of the costs, savings and non-financial benefits of improving the facility including the re-provision of public toilets within the Pavilion building. **Critical Success Factors**: Staff resources; support from leisure contractor; Funding approved. **Environmental Impacts:** None.	31 March 2016	Leisure Services Manager	Communications Team; Planning Services; Property Services; Leisure contractor	Health and Wellbeing
15-ES05	Develop plans for relining of the small pool at Grange Paddocks Leisure Centre	Service Provider / Commissioner / Manager	**Target:** Plans in place to repair the small pool at a time that will create minimum disruption for customers. **Outcome:** Complete this essential maintenance project. **Critical Success Factors**: Staff resources; support from leisure contractor; funding approved. **Environmental Impacts:** None.	31 March 2016	Leisure Services Manager	Property Services; Leisure contractor	Health and Wellbeing
Corporate Priority: Place *Strapline: Safe and Clean*							
Maintain our clean streets and reduce litter							
15-ES06	Implement new powers for managing environmental crime and protecting open spaces resulting from Anti Social Behaviour, Crime & Policing Act 2014.	Service Provider / Commissioner / Manager	**Target:** Public Space Protection Orders introduced. Publicity campaign carried out. **Outcome:** Improved policies and clarity of legislation. **Critical Success Factors**: Staff resources, support of external partners, Member approval. **Environmental Impacts:** Reduction of Environmental Crime.	31 March 2016	Environmental Inspection Team Manager	Communications, Waste Services, Parks and Open Spaces	Community Safety Strategy
15-ES07	Carry out one enforcement publicity campaign to highlight the effects of littering in conjunction with Keep Britain Tidy.	Service Provider / Commissioner / Manager	**Target:** Campaign carried out, publicity gained, reduction in littering **Outcome:** Increased public knowledge. **Critical Success Factors**: Staff resources, support of external partners, member support **Environmental Impacts:** Reduction in littering across district.	31 March 2016	Environmental Inspection Team Manager	Communications, Waste Services,	Hertfordshire Municipal Waste Management Strategy
15-ES08	Investigate the options for others to assist with the issuing of fixed penalty notices for littering and dog fouling using town councils and partners.	Service Provider / Commissioner / Manager	**Target:** Feasibility study carried out, consultation with partners and training provided. **Outcome:** More fixed penalties issued by others, increased partnership working. **Critical Success Factors**: Partners support, member support, resources. **Environmental Impacts:** Reduction in littering across district.	31 March 2016	Environmental Inspection Team Manager	Legal Services	Community Safety Strategy

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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:
15-ES09	Design and implement working processes & procedures for staff to deal with customers electronic self serve enquiries and promote benefit to customers for reporting over the web.	Service Provider / Commissioner / Manager	**Target:** Improve residents opportunities to report environmental issues and problems through the web and on smartphones. **Outcome:** More streamlined reporting for residents; faster resolution of environmental issues. **Critical Success Factors**: ICT are able to successfully deliver live integration between electronic external customer reports and back office system. **Environmental Impacts:** Environmental problems resolved more quickly.	31 March 2016	Business Development and Support Manager	ICT Services Team	Hertfordshire Municipal Waste Management Strategy
Reduce residual waste and increase our recycling rate							
15-ES10	Develop a business case for a joint waste collection and street cleansing service with North Herts District Council.	Service Provider / Commissioner / Manager	**Target:** Business case submitted to Council for consideration. **Outcome:** Possible service efficiencies through joint working. **Critical Success Factors**: Staff resources, support from within the Council; commitment of Councillors and senior staff at both authorities. **Environmental Impacts:** Improved recycling performance and reduction in waste sent to landfill through more financially efficient services.	31 July 2015	Head of Environmental Services	Financial Services (including Property and Asset Management); Legal Services; Communications; Procurement	Hertfordshire Municipal Waste Management Strategy
15-ES11	To conduct a waste analysis of the contents of the residual (black) waste bin to find out if further material can be diverted from landfill using existing recycling and composting services.	Service Provider / Commissioner / Manager	**Target:** Report produced to advise of percentage of waste in the bin that can be diverted. **Outcome:** Possible reduction of waste, and increase in recycling rate **Critical Success Factors**: Commissioning a suitable specialist on conduct the analysis. **Environmental Impacts:** Reduced landfill, increased recycling of non domestic landfill	30 August 2015	Waste Services Manager	None	Hertfordshire Municipal Waste Management Strategy
15-ES12	Investigate the possibility of developing waste champions in the district, and work with managing agents of communal areas to improve the use of waste and recycling services.	Service Provider / Commissioner / Manager	**Target:** Hold a database of contacts (residents and managing agents) with which the council can engage to communicate issues and develop knowledge of the service. **Outcome:** To increase and improve the quality of recycling material through enhancing and finding new ways of communicating with residents; greater understanding by public of how their waste is recycled **Critical Success Factors**: Data protection issues addressed. **Environmental Impacts:** Increased recycling rate, improved quality of material, diversion from landfill	30 October 2015	Waste Services Manager	Communications, Web team	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:
15-ES13	Extending the trial 'Folly Island ARC Plus' scheme to maximise take up.	Service Provider / Commissioner / Manager	**Target:** All properties using the service. **Outcome:** Increase organic waste composted and dry recycling, reduction in landfill through provision of all containers to every property. **Critical Success Factors**: Public knowledge, public commitment. **Environmental Impacts:** Increased recycling and reduced landfill waste.	30 November 2015	Waste Services Manager	Communications, web team	Hertfordshire Municipal Waste Management Strategy
15-ES14	Develop and deliver campaigns to promote recycling of waste electrical equipment and textiles.	Service Provider / Commissioner / Manager	**Target:** Campaign delivered. **Outcome:** Reduced disposal to landfill, increase in collection of Waste Electrical and Electronic Equipment (WEEE) and textiles reuse/recycling. **Critical Success Factors:** Support from contractors and partners. **Environmental Impacts:** Reduction in disposal to landfill. Increase in WEEE and textile recycling.	30 September 2015	Waste Services Manager	Communications, web team	Hertfordshire Municipal Waste Management Strategy
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							
15-ES15	Identify available options for promoting and developing community energy schemes in East Herts.	Enabler	**Target:** Report produced evaluating alternative options available and recommending a way forward. **Outcome:** Further community energy schemes developed in East Herts, increasing renewable energy generation, reducing the district's carbon footprint and delivering financial and social benefits for local communities. **Critical Success Factors**: Staff resources. **Environmental Impacts:** Reduction in carbon footprint.	31 March 2016	Environmental Strategy and Development Manager	Financial Services (including Property and Accountancy); Legal Services' partners	Climate Change Strategy

Governance and Risk Management Service Plan 2015/16

		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:
Corporate Priority: Prosperity *Strapline: Improving the economic and social opportunities available to our communities*							
Protect the environment							
15-GRM01	Auditing (and further development if required) of Corporate Land Inspection policy.	Enabler	**Target:** Production of a policy will be completed in 2014/15. However, there are suggestions for the project to expand significantly. **Outcome:** Compliance with legislation, common law and best practice. Resilient Corporate Land Inspection Policy in place. Potential to help to reduce the risk of future claims. **Critical Success Factors**: Systems in place to record data. **Environmental Impacts:** None identified.	31 March 2016	Graham Mully, Risk Assurance Officer	Support from other services	None
Deliver value for money and reduce our reliance on central government funding							
15-GRM02	Tender the insurance portfolio with cover to commence on 31st May 2016.	Enabler	**Target:** Achieve an optimum combination of cover / self-insurance / value for money. To include consideration of a self-insurance fund for appropriate areas, and increased excess levels. (Commence with appointment of a Broker). **Outcome:** New Insurance arrangements in place. **Critical Success Factors**: Systems in place to record data. **Environmental Impacts:** None identified.	31 May 2016	Graham Mully, Risk Assurance Officer	Support from other services	None
Enhance the economic well being of East Herts							
15-GRM03	To achieve a paperless ordering process	Enabler	**Target:** Review of processes in place for the payment of invoices and to implement an electronic process providing a saving to both Council and suppliers and a more compliant way of working. **Outcome:** Everything ordered electronically, with an intention to shorten the process time to less than 30 days. **Critical Success Factors**: Systems to be available for data analysis. **Environmental Impacts:** Reducing waste and preventing deforestation.	31 March 2016	Tracey Sargent, Procurement Officer	Support from other services and acting on the outcome of the Finance Review project.	None
15-GRM04	To achieve a fully electronic procurement process	Enabler	**Target:** Implement a more updated electronic-sourcing tool with full take up by all staff, ensuring the Council are fully compliant with EU and UK Law and their own Procurement Regulations. Providing better access to local and SME suppliers to bid for work with the Council. **Outcome:** New e-sourcing tool utilised by all staff. Possible increase in SME suppliers bidding for work. **Critical Success Factors**: Procurement information must be shared with the Procurement Officer. **Environmental Impacts:** Reducing waste and preventing deforestation.	31 March 2016	Tracey Sargent, Procurement Officer	Support from all other services.	None
15-GRM05	To implement a Procurement Compliance Policy	Enabler	**Target:** To achieve sign off and implementation of a Procurement compliance policy. This will highlight areas of non-compliance, areas for supporting non-compliant staff and consideration of possible sanctions. **Outcome:** Policy in place. **Critical Success Factors**: Procurement information must be shared with the Procurement Officer. Systems in place to record data. **Environmental Impacts:** None identified.	31 March 2016	Tracey Sargent, Procurement Officer	Support from all other services.	None

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Housing Services Service Plan 2015/16

		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:
Corporate Priority: People *Strapline: Fair and accessible services for those who use them and opportunities for everyone to contribute*							
Improve the health and well-being of our residents							
Improve outcomes for vulnerable families and individuals							
15-HS01	Facilitate, support and maximise the provision of additional, appropriate affordable housing in association with developers, registered providers and the Homes and Communities Agency	Partner	**Target:** 200 new affordable homes per year. **Outcome:** Additional 200 new affordable homes for East Herts housing register applicants. Low level of homelessness maintained and more households housed from the housing register in high housing need therefore preventing homelessness. **Critical Success Factors**: The number of new private developments being built that have affordable homes planning obligation the Council's Planning Policies that specify the amount of affordable homes; development of the Council's District plan; the economy; Registered Providers (RP) ability to develop their own asset sites and the amount of land they can access; ability to maximise the amount of affordable housing negotiated with private developers on S106 sites. **Environmental Impacts:** Increased CO_2 emissions from building works but mitigated by governments Code for Sustainable Homes requirements.	31 March 2016	Housing Strategy and Development Manager	Development Control, Building Control and Planning Policy	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:
15-HS02	Procure and implement a new Choice Based Lettings Contract	Service Provider / Commissioner / Manager	**Target:** New contract in place by July 2015 and system implemented by February 2016 **Outcome:** New Choice Based Letting Contract let and CBL system implemented following end of current contract June 2015. New specification to include increased functionality for managing data protection and better data reporting. **Critical Success Factors**: Procurement of contract according to timetable; Agreement between Consortium Partners during the procurement process; Current incumbent agrees to extend current contract at an acceptable cost whilst procurement takes place; Suitable contractors tender for the service; cost, time and expertise to migrate of current data from current incumbent to new incumbent; willingness to provide timely assistance from current incumbent if not successful with new contract procurement process; unknown actual costs for set-up and on going revenue implications of new contract; possible training and transference of expertise from current system to new system for Housing Team and RP partners. **Environmental Impacts:** Limited. Some travelling by car between LA Consortium member's offices.	28 February 2016	Housing Needs Manager and Manager Housing Services	IT and Procurement Services	Health and Wellbeing
15-HS03	Review document retention policies that relate to Housing Services and develop working protocols to maximise compliance.	Service Provider / Commissioner / Manager	**Target:** Housing specific data retention working protocols developed.. **Outcome:** Protocols developed and agreed. Housing Service has clear policies on retention of data and they are implemented. **Critical Success Factors**: Clear advice on retention of different types of data held to ensure compliance. Accurate implementation for both the deleting of data safely and accidental deleting of data still required. Where no IT solution to automate deletion of data the time needed to manually delete individual records. **Environmental Impacts:** None	31 March 2016	Manager Housing Services	IT and Web and Information Team	None

Human Resources and Organisational Development Service Plan 2015/16

		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:
Corporate Priority: People *Strapline: Fair and accessible services for those who use them and opportunities for everyone to contribute*							
Improve the health and well-being of our residents							
15-HROD01	To develop and lead the Human Resources and Organisational Development (HR & OD) Strategy 2015-2018	Enabler	**Target:** Develop, launch and start to implement the HR & OD strategy 2015-2018. Making East Herts Council a great place to work' through the delivery of the actions identified in the Council's HR & OD Strategy and through actions identified in the service plan 2015/16. HR & OD Strategy 2015-2018 produced by quarter 2 in 2015/16 and launched with staff through Team Update, Staff Briefings by August 2015. **Outcomes:** Measures identified are HR management targets agreed by HR Committee for Equality/Diversity, Turnover, Absence, Induction, Learning and Development participation, as detailed in the service plan; increase in staff satisfaction scores from Staff Survey in 2016; pulse surveys in 2015; H2H; achievement of IIP re-accreditation and achievement of the corporate objectives. **Critical Success Factors**: Council to contribute to the successful delivery of the HR & OD Strategy **Environmental Impacts:** None	- Consultation on strategy by 30 June 2015 - Launch of strategy by 31 August 2015 - 2015/16 outcomes delivered by 31 March 2016 - Pulse surveys completed by 31 March 2016	Head of HR & OD	All services	None
15-HROD02	To support the delivery of 'Here to Help' programme	Enabler	**Target:** Delivery of the 'Here to Help' programme. 80% of actions from corporate, service and local action plans completed. **Outcome:** Improved staff morale and engagement. Increased number of success stories, staff going that extra mile for customers measured through increases in staff satisfaction levels in staff survey in 2016 and pulse surveys in 2015; measured through the completion of action plan targets; increase in success stories published in team update. **Critical Success Factors**: Minimum of 80% of corporate, service and local action plans completed. **Environmental Impacts:** None	31 March 2016	Head of HR & OD/Head of Business Development	All Services	Health and Wellbeing

Issued September 2014

	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:
15-HROD03	To deliver the HR and OD 'Here to Help' corporate action plans	Enabler	**Target:** Delivery of the HR & OD 'Here to Help' corporate action plans including Personal Development Review Scheme (PDRS) review (to be completed by quarter 1 in 2015/16), Recruitment review (to be completed by quarter 1 in 2015/16), Learning & Development schemes, developing our talent and the volunteering scheme. **Outcome:** Improved staff morale and engagement measured by increased number of success stories in team update; staff going that extra mile for customers measured through satisfaction levels in staff survey in 2016 and pulse surveys in 2015; completion of Here to Help HR & OD action plans, launch of volunteering scheme. **Critical Success Factors**: corporate HR & OD action plans completed. **Environmental Impacts:** None	PDRS review and launch by 30 June 2015, Recruitment review and launch by 30 June 2015, H2H action plan by 31/03/2015	Head of HR & OD	All Services	Health and Wellbeing
15-HROD04	To develop a Learning and Development Plan to support 15-HROD01	Enabler	**Target:** Develop, launch and implement the learning and development plan 2015/16 as a vital part of the HR & OD strategy 2015-2018 focusing on developing staff and creating new opportunities for managers and staff. **Outcome:** Motivated, engaged, developed, highly skilled workforce measured through increased staff satisfaction scores in staff survey 2016 and pulse surveys in 2015. IIP accreditation for 2015-2018. Increased attendance on training and development targets as agreed by HR Committee. **Critical Success Factors**: Ensuring value for money. **Environmental Impacts:** none	HR Committee to agree learning and development targets for 2015/16 in July 2015 and the Learning and Development plan by 31 March 2016	Head of HR & OD	All Services	None

Information, Parking and Customer Services - Service Plan 2015/16

			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:
Corporate Priority: People **Strapline: Fair and accessible services for those who use them and opportunities for everyone to contribute**							
Deliver customer focused services							
15-IPCS01	Service Customer Profiles and Insight	Service Provider / Commissioner / Manager	**Target:** Delivery of customer insight and profiles for services as an evidence base for service planning. To integrate process within the 2016/17 service planning process. **Outcome:** Evidence based service plan actions across the Council based on customer insight and profiles. **Critical Success Factors**: Resource from services to support fact finding and analysis. Heads of Service to apply information within service planning process. Finance and Performance team resources to establish optimum service planning process. 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 September 2016	Head of Information, Parking and Customer Service	Potential impact on all services dependent upon impact of evidence base on way services are currently planned and applying the evidence to future service provision. Outputs may establish IT based projects to exploit digital service delivery and access channels.	None
15-IPCS02	Telephone Improvement Project	Service Provider / Commissioner / Manager	**Target:** To maximise the use of the telephone systems features for customer and staff benefit to deliver efficient and effective service through the telephone access channel. **Outcome:** Clarity and consistency of telephone feature use for improved customer and staff satisfaction. **Critical Success Factors**: Service resources to spend time on reviewing. evaluating and setting up telephone access channel, time for all staff to receive training, all managers to support local telephone training using tools and resources created, staff support, IT resources to support changes to telephone call network, systems and routing, IT knowledge to support making changes and to support services in their use of the phone system. Customer Service team involvement in all call planning and design. **Environmental Impacts:** Effective closure of service request by telephone reduces environmental impact of face to face and paper based service delivery.	31 March 2016	Head of Information, Parking and Customer Service	Impact on all service call design and training to ensure all staff are enabled to use telephone system features consistently and effectively. Impact on IT knowledge requirements and workload in respect of the telephone system through changes to call routing and extension set up.	Community 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:
15-IPCS03	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 September 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
15-IPCS04	Document Retention Action Plan	Service Provider / Commissioner / Manager	**Target:** An action plan to promote compliance with the Council's Document Retention Guidelines including priority service based actions. **Outcome:** Assurance and actions to ensure the Council's services are addressing Document Retention Issues. **Critical Success Factors**: Service resources to work with the Information Management team and follow through actions, IT resources to amend any system held data where possible, Digital Media and Information team resources. **Environmental Impacts:** Benefit in reducing paper held records.	31 March 2016	Head of Information, Parking and Customer Service	Potential impact on all services based on current practices and compliance with Document Retention Guidelines. Potential impact on IT if systems contain old data that should no longer be retained and must be de-personalised or deleted.	None
15-IPCS05	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	31 October 2015	Head of Information, Parking and Customer Service	Democratic Services in advertisement of Traffic Regulation Order in year 2.	Community Strategy
15-IPCS06	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

						Connections	
			Action Plan				
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:
15-IPCS07	Resident Parking Zone Policy	Service Provider / Commissioner / Manager	**Target:** To establish the parameters upon which Members may prioritise and agree progression of new Resident Permit Zones across the District. **Outcome:** Consistent policy and evaluation of any potential schemes taking account of funding requirements to establish and operate schemes (additional special and revenue costs) **Critical Success Factors**: Political priorities, identification of specific local circumstances/issues **Environmental Impacts:** To be considered in terms of solutions available. Car parking controls impact our towns in terms of pollution.	30 September 2015	Head of Information, Parking and Customer Service	N/A	Community Strategy
15-IPCS08	Footway and Grassed Verge Parking Policy	Service Provider / Commissioner / Manager	**Target:** To establish the cost benefit of footway and grass verge parking controls, including potential optimum approach for the district and enforcement implications. **Outcome:** Clear decision on footway and grass verge parking across the district. **Critical Success Factors**: Political priorities, identification of specific local circumstances/issues **Environmental Impacts:** To be considered in terms of solutions available. Car parking controls impact our towns in terms of pollution.	30 September 2015	Head of Information, Parking and Customer Service	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							
15-IPCS09	Customer Service Strategy Action Planning	Service Provider / Commissioner / Manager	**Target:** To identify clear actions under each Head of Service that follow the direction adopted within the Customer Service Strategy. **Outcome:** Customer Service Delivery Plan **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. **Environmental Impacts:** Self-service and assisted service provision can reduce the Council's environmental impact.	30 January 2016	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

Issued September 2014

	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:
15-IPCS10	Intranet Action Plan	Service Provider / Commissioner / Manager	**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. **Outcome:** A clear development plan for the intranet based on user needs with funding requirements set out in a business case for consideration. **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. **Environmental Impacts:** None - all electronically enabled processes will reduce the Council's environmental impact.	31 March 2016	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
15-IPCS11	Members Extranet Action Plan	Service Provider / Commissioner / Manager	**Target:** Clear member's extranet development plan based on user design with business case as required. **Outcome:** Better supported members, more able to be available to help their constituents and play an effective role as a member of the Council. **Critical Success Factors**: Member engagement, Democratic services support, funding, Digital Media and Information Manager resource. **Environmental Impacts:** Self-service and assisted service provision can reduce the Council's environmental impact.	31 March 2016	Head of Information, Parking and Customer Service	Potential impact on democratic Services and ModernGov development based on outcome of top tasks review.	None
15-IPCS12	Customer Enquiry Management System	Service Provider / Commissioner / Manager	**Target:** Replacement of Lagan CRM with user focused flexible system to support Customer Services in their delivery of first point of contact services **Outcome:** More efficient and flexible service delivery, reduction in cost of service delivery. **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. **Environmental Impacts:** Self-service and assisted service provision can reduce the Council's environmental impact.	31 March 2016	Head of Information, Parking and Customer Service		None
15-IPCS13	My Parking Account	Service Provider / Commissioner / Manager	**Target:** Movement of all parking permit provision (application/renewal) to web based self-service tool. **Outcome:** Reduced cost of permit scheme operation, increased convenience for customers so they do not have to attend Council Offices for permits. **Critical Success Factors**: Parking Management Contract IT Supplier capability, Funding requirements, Interface with Civil Enforcement (Contractor issue)	31 August 2016	Head of Information, Parking and Customer Service	Possible interface with web provision of service.	None

Planning and Building Control Service Plan 2015/16

		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:
Corporate Priority: People **Strapline: Fair and accessible services for those who use them and opportunities for everyone to contribute**							
Deliver customer focused services							
15-PBC01	Development Management - Effective management of large scale development proposals - during the 2015/16 year - to include proposals for development at Bishop's Stortford North and others that may come forward through the District Plan.	Enabler	**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 2016	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							
15-PBC02	Planning Policy - Production of and consultation on District Plan strategy.	Community Leadership	**Target:** Pre-submission version for consultation available mid 2015, with adoption early 2016. **Outcome:** Robust development strategy for district. **Critical Success Factors**: Staff skills and availability. **Environmental Impacts:** Shaping of future built environment of district.	31 March 2016	Head of Planning and Building Control and Planning Policy Manager	All Council service areas	Community Strategy

Issued September 2014

	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:
15-PBC03	Conservation - Programme of conservation area assessment work.	Influencer	**Target:** Completion of further programme of conservation area assessment work. Target of 10 further Conservation Area Assessments. **Outcome:** Conservation area assessments. **Critical Success Factors**: Appropriate professional input, consultation and Member support. **Environmental Impacts:** Further understanding of quality and value of built environment.	31 March 2016	Head of Planning and Building Control and Conservation and Urban Design Officer	None	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							
15-PBC04	Development Management and Building Control - Implementation of 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**: Securing process improvements through implementation process. **Environmental Impacts:** Increased customer self-service.	31 December 2015	Head of Planning and Building Control and service area managers	IT service	None
15-PBC05	**Building Control** - Decision and implementation of revised service delivery methods - possible collaborative delivery with other Herts District Councils.	Partner	**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 2015	Head of Planning and Building Control and Building Control Manager	None	None

Revenues & Benefits Shared Service Service Plan 2015/16

		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:
Corporate Priority: People **Strapline: Fair and accessible services for those who use them and opportunities for everyone to contribute**							
Deliver customer focused services							
15-RB01	Review the way in which the Benefits service is delivered and evaluate a re-engineering of the service to provide assessment at point of contact	Service Provider / Commissioner / Manager	**Target:** Evaluate ability to deliver Housing Benefit assessment at first point of contact. **Outcome:** Customer satisfaction levels maintained at April -Nov 2014 levels. **Critical Success Factors:** Stable workloads and staff resources. **Environmental Impacts:** None.	31 March 2016	Head of Revenues & Benefits	The service is very dependent on IT and it is essential that they are involved in the service to carry out required enhancements etc.	Health and Wellbeing
15-RB02	To continue channel shift to self service options for customers and to explore further self service facilities for future development	Service Provider / Commissioner / Manager	**Target:** To enable customers to resolve a small range of basic queries themselves. **Outcome:** Customer satisfaction levels maintained at April -Nov 2014 levels. **Critical Success Factors:** Stable workloads and staff resources. **Environmental Impacts:** None.	31 March 2016	Head of Revenues & Benefits	The service is very dependent on IT and it is essential that they are involved in the service to carry out required enhancements etc.	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							
15-RB03	Evaluate the Council Tax Support scheme (CTS) and make recommendations for a revised scheme if appropriate for 2016/17.	Service Provider / Commissioner / Manager	**Target:** To ensure the administration of the CTS systems is effective for 2015/16, and to identify any revisions for a scheme in 2016/17. **Outcome:** Customer satisfaction levels maintained at April-Nov 2014 levels. **Critical Success Factors:** Clear direction from Members on direction of scheme **Environmental Impacts:** None.	31 August 2015	Head of Revenues & Benefits	The service is very dependent on IT and it is essential that they are involved in the service to carry out required enhancements etc.	Health and Wellbeing

Issued September 2014

			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:
15-RB04	Evaluate the NNDR valuation list and explore options to ensure that the maximum appropriate rating valuation (RV) is being collected.	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 2016	Head of Revenues & Benefits	The service is very dependent on IT and it is essential that they are involved in the service to carry out required enhancements etc.	Health and Wellbeing
15-RB05	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 2015/16, whilst developing relationships with partners to support customers and provide a quality service. **Outcome:** Customer satisfaction levels maintained at April -Nov 2014 levels. **Critical Success Factors:** Stable workloads and staff resources. **Environmental Impacts:** None.	31 March 2016	Head of Revenues & Benefits	The service is very dependent on IT and it is essential that they are involved in the service to carry out required enhancements etc.	Health and Wellbeing
15-RB06	Implement and develop a new Business Rates Team developing relationships with charge payers and increasing in year recovery rates and reducing outstanding arrears,	Service Provider / Commissioner / Manager	**Target:** Maximisation of income 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 2016	Head of Revenues & Benefits	The service is very dependent on IT and it is essential that they are involved in the service to carry out required enhancements etc.	Health and Wellbeing
15-RB07	Review the way in which Council tax is collected and recovered and consider alternatives to increase in year collection rate and arrears reduction.	Service Provider / Commissioner / Manager	**Target:** Increased in year collection rate and reduction in arrears. **Outcome:** More efficient and effective collection of tax **Critical Success Factors:** Availability of resources and funding to carry out project. **Environmental Impacts:** None.	31 March 2016	Head of Revenues & Benefits	The service is very dependent on IT and it is essential that they are involved in the service to carry out required enhancements etc.	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:
15-RB08	To manage the transition for Benefit and other fraud from internal provision to SFIS (DWP) and SAFS (shared anti fraud service)	Service Provider / Commissioner / Manager	**Target:** Fraud workload is managed under new operating arrangements **Outcome:** Efficient and effective fraud prevention and detection **Critical Success Factors:** Availability of resources and funding to carry out project. **Environmental Impacts:** None.	31 March 2016	Head of Revenues & Benefits	The service is very dependent on IT and it is essential that they are involved in the service to carry out required enhancements etc.	Health and Wellbeing

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Strategic Finance Service Plan 2015/16

|		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:
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							
15-SF01	Co-ordinate an earlier start and more integrated process for service and budget planning during 2015/16.	Service Provider / Commissioner / Manager	**Target:** New process timetable agreed (March 2015), new process start (May 2015) **Outcome:** Earlier production of Medium Term Financial Plan (MTFP) and budget report, better linkage between service plans and service budgets, increased and earlier Member engagement with key budget proposals, better alignment of resources to key priorities. **Critical Success Factors**: Participation and engagement of Member and Heads of Service **Environmental Impacts:** Results of the national elections in 2015 and the outcome of the new national Comprehensive Spending Review.	Start new process in May 2015	Head of Strategic Finance / Head of Business Development	Coordination of the new process to be undertaken jointly with the new Head of Business Development. All service areas will also need to be involved.	None
15-SF02	New format Corporate Healthcheck report produced for 2015/16 along with a change to quarterly rather than monthly monitoring for Members.	Service Provider / Commissioner / Manager	**Target:** New report format agreed by CMT (February 2015), new quarterly monitoring for Members to start June 2015 **Outcome:** More emphasis on the big picture and the bottom-line position (by monitoring all of the Council's revenue budget) and improved financial information. **Critical Success Factors**: Corporate input in a timely manner **Environmental Impacts:** None	First new report format for members in June 2015	Head of Strategic Finance / Head of Business Development	Coordination of the new process to be undertaken jointly with the new Head of Business Development. All service areas will also need to be involved.	None
15-SF03	Development of a Resource Allocation Model.	Service Provider / Commissioner / Manager	**Target:** New process agreed by CMT (February 2015), rollout to SMG in March 2015 **Outcome:** Resource allocation model used to prioritise resources and better linked to service plans **Critical Success Factors**: Input from service departments and critical challenge from Finance and CMT **Environmental Impacts:** None	Resource allocation model feeds into the MTFP process	Head of Strategic Finance	Coordination of the new process to be undertaken jointly with the new Head of Business Development. All service areas will be involved.	None
15-SF04	Produce a revised Asset Management Plan (AMP).	Service Provider / Commissioner / Manager	**Target:** AMP revised and in place by 31 December 2015. **Outcome:** AMP to inform office accommodation strategy, property disposal and acquisition strategies, and capital investment decisions. **Critical Success Factors**: Input from service departments and critical challenge from Finance and CMT **Environmental Impacts:** None	31 December 2015	Head of Strategic Finance	All service areas will need to be involved	None

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		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:
15-SF05	Develop a Business Case for the Council to invest in commercial/investment property.	Service Provider / Commissioner / Manager	**Target:** Business case drafted and presented to relevant committee for approval by 31 March 2016. **Outcome:** Production of a Business Case for the Council to invest in commercial property in order to maximise revenue income streams and/or fulfil other key priorities such as conservation of historic buildings and enhanced service provision. **Critical Success Factors**: Skills available in Strategic Finance to produce the Business case. **Environmental Impacts:** None	31 March 2016	Head of Strategic Finance	All service areas will need to be involved	None

2014/15 Service Planning Report - October - December 2014

| Action Code	Action Title	Action Description	Original Due Date	April - September 2014 Status		October - December 2014 Status		Notes
Corporate Priority: People								
Objective: 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	**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-Oct-14		Revised Completion Date (to 31 December 2014)		Revised Completion Date (to 31 March 2015)	October - December 2014. Draft catalogue has been discussed at Shared Services Partnership Board and will be tabled at ITSG in March 2015 with a view to finalising the catalogue by 31 March 2015.
14-IPCS01	Website Accessibility Review	**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-Mar-15		Action On Target		Revised Completion Date (to 30 September 2015)	October - December 2014 Due to the failure of a procurement exercise in relation to reviewing the intranet and members website this work has necessarily been postponed to next year, anticipated completion September 2015. This postponement has allowed the business critical work on the intranet and members website (two other service plan actions) to be prioritised for completion following a revised procurement process. The website remains fully compliant with accessibility guidelines, this work will focus on additional usability of users with disabilities through a specialist provider.

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| Action Code	Action Title	Action Description	Original Due Date	April - September 2014 Status	October - December 2014 Status	Notes
Objective: Improve outcomes for vulnerable families and individuals						
14-H01	Facilitate, support and maximise the provision of additional, appropriate affordable housing in association with developers and registered providers.	**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-Mar-15	Action Off Target	Action Off Target	October - December 2014. Current estimate for new affordable homes for 2014/15 is 142. The target of 200 is an ambitious one that is dependant on private developments being built and the obligation under the S106 agreement to provide affordable homes. In addition the two LSVT Registered Providers had a programme with the Homes and Communities Agency to develop more affordable homes, in the 2011-2015 contract, on their own asset sites but did not obtain planning permission on 2 larger sites and withdrew 2 others due to technical issues with the sites. The current target is based on the Housing Needs Survey undertaken by the Council in 2004. The Council is in the process of undertaking a new Housing Needs Survey which will enable the Housing Service to develop a target for future years based on up to date survey data.
Objective: 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	**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-Jun-14	Revised Completion Date (to 31 December 2014)	Revised Completion Date (to 31 January 2015)	October - December. All operational work has been completed and the final overview of procedures has been created in draft form in conjunction with the Risk Assurance Officer. This document requires scrutinising at a final meeting in January 2015 to finalise the corporate standards before circulation.

| Action Code	Action Title	Action Description	Original Due Date	April - September 2014 Status	October - December 2014 Status	Notes
14-ES03	Develop business case for the Council funding replacement gym equipment at Hartham and Grange Paddocks	**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-Jun-14	Action To Be Deleted	Deleted	Action agreed for deletion by CMT on 28 October 2014 and Community Scrutiny Committee on 18 November 2014. Reason for deletion - SLM have funded replacement of gym equipment at both Grange Paddocks and Hartham Leisure Centres independently and do not require East Herts Council's assistance in this project.
14-ES04	Work with schools and Hertfordshire County Council to ensure long term financial sustainability of Joint Use pools	**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-Mar-15	Action To Be Suspended	Suspended	Action agreed for suspension by CMT on 28 October 2014 and Community Scrutiny Committee on 18 November 2014. Reason for suspension - Ongoing discussions with schools. Uncertainty remains about future Government funding regime for school swimming.
Corporate Priority: Place						
Objective: Maintain our clean streets and reduce litter						
14-CSH06	Air pollution - Develop an outline business case to provide resources to deliver an air pollution warning system in association with our Herts and Beds partners	**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-Mar-15	Action On Target	Action to be deleted	October - December 2014. Following in depth discussions with Partners we were unable to generate sufficient support and funding to take this forward. Therefore is proposed that the action be deleted.

| Action Code	Action Title	Action Description	Original Due Date	April - September 2014 Status		October - December 2014 Status		Notes
14-CSH07	Flood Alleviation - Carry out Surface Water Management Plans (SWMPs) in high risk flood locations in liaison with Herts Highways	**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-Mar-15		Action On Target		Action to be suspended	October - December 2014. Action to be suspended. Still unable to deliver this due to the need to deal with flood grants. Work on this will be resumed in April 2015.
14-ES17	Review of Environmental Crime enforcement procedures.	**Target:** Completed review of all environmental crime enforcement procedures and increase public knowledge of environmental crime. **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. **Critical Success Factors:** Staff resources, Web and IT support. Support of external partners. Member support. Government implementing planned changes to Anti-Social Behaviour legislation. **Environmental Impacts:** Reduction in Environmental Crime across the District.	30-Dec-14		Action On Target		Revised Completion Date (to 31 March 2015)	October - December 2014. Report outlined the implications presented to members at Environment Scrutiny in November. The review of the policy and proposals will be take place in the last quarter, therefore have revised completion date from 30 December 2014 to 31st March 2015.

Action Code	Action Title	Action Description	Original Due Date	April - September 2014 Status		October - December 2014 Status		Notes
Objective: Maintain our parks, play areas and open spaces in good order								
14-ES07	Work with Sawbridgeworth Town Council to design town centre open space enhancement (Bell Street).	**Target:** Agreed plans for improvement in place within available funding. **Outcome:** Work with Town Council to explore the potential for a scheme to create a central community space (Forelands Place). **Critical Success Factors:** Staff Resources; funding; agreement with STC. **Environmental Impacts:** Improved public amenity supporting the viability of the town centre	30-Sep-14		Revised Completion Date (to 31 March 2016)		Action to be suspended	October - December 2014. Action suspended until 2015-16. Meeting held with Sawbridgeworth Town Council (STC) in December 2014. Both authorities committed to improving the space given its importance for the Town Centre. Funding sources yet to be identified so project delayed until 2015/16. East Herts Council will work with STC on developing objectives and design criteria for the space in the current financial year prior to public consultation.
Objective: Reduce residual waste and increase our recycling rate								
14-ES11	Develop and deliver campaigns to promote recycling of waste electrical equipment and textiles	**Target:** Campaign delivered. **Outcome:** Reduced disposal to landfill, increase in collection of Waste Electrical and Electronic Equipment (WEEE) and textiles reuse/recycling. **Critical Success Factors:** Support from contractors and partners. **Environmental Impacts:** Reduction in disposal to landfill. Increase in WEEE and textile recycling	30-Dec-14		Action To Be Suspended		Suspended	Action agreed for suspension by CMT on 28 October 2014 and Environment Scrutiny Committee on 11 November 2014. Reason for suspension - Project delayed due to other priority projects and staff shortages. To be reviewed in 2015/16.

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Action Code	Action Title	Action Description	Original Due Date	April - September 2014 Status		October - December 2014 Status		Notes
Corporate Priority: Prosperity								
Objective: 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.	**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-Dec-14	▶	Action On Target	⏰	Revised Completion Date (to 28 February 2015)	October - December 2014. The Council has now been notified by the Rural Payments Agency that the Local Development Strategy submission was successful. The contract award will be made in February 2015 when an appeals process for unsuccessful applicants has concluded. However, the minimum and maximum funding levels for programmes has been identified and at this stage the Council expects that it will be in a position to accept the contract offer. An interim meeting with the Rural Payments Agency will take place on 14 January 2015. The Council therefore will continue in the Transition period for a few more weeks before recruiting a delivery team for the new programme. The action is likely to be fully achieved in February 2015, therefore the action is revised to the end of February 2015.
Objective: 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	**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-Dec-14	⏰	Revised Completion Date (to 31 March 2015)	⏰	Revised Completion Date (30 September 2015)	October - December 2014. There have been delays in producing the business case which will now be completed by March 2015. Implementation will now take place by September 2015. So the completion date needs to be revised to 30 September 2015.

Action Code	Action Title	Action Description	Original Due Date	April - September 2014 Status		October - December 2014 Status		Notes
14-BTS05	Produce an IT Strategy	**Target:** Strategy produced by June 2014. **Outcome:** Clearer Need for future investment in IT. Clearer link between strategic IT delivery and corporate plan. **Critical Success Factors:** Service input; resources to support implementation. **Environmental Impacts:** Minimal because already delivered.	30-Jun-14		Revised Completion Date (to 31 December 2014)		Revised Completion Date (31 March 2015)	October - December 2014. Consultation on the draft strategy is due to begin in January 2015 with the aim to launch the Strategy for the 1st April 2015. Revised completion date to 31 March 2015.
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	**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-Dec-14		Action On Target		Revised Completion Date (31 January 2015)	October - December 2014. Software problem (previously reported) still not complete. Supplier given revised date of end January 2015 for release of fix.
14-IPCS07	Customer Service Strategy	**Target:** Adoption of East Herts Customer Service Strategy. **Outcome:** Clear direction for service delivery goals and shaping how services will developed for our communities. **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. **Environmental Impacts:** Self-service and assisted service provision can reduce the Council's environmental impact.	30-Sep-14		Revised Completion Date (to 31 December 2014)		Revised Completion Date (to 31 May 2015)	October - December 2014 Draft strategy completed and distributed to Heads of Service for comment. Scheduled for CMT in January 2015 and Corporate Business Scrutiny in February 2015. Delivery by 31st March 2014.

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Action Code	Action Title	Action Description	Original Due Date	April - September 2014 Status		October - December 2014 Status		Notes
14-IPCS10	My East Herts' Website Tool	**Target:** Delivery of localised Council service information via a web interface. **Outcome:** Enhanced service delivery for residents and Councillors, resolving top 5 location based service enquiries. **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. **Environmental Impacts:** Self-service and assisted service provision can reduce the Council's environmental impact.	31-Mar-15		Action On Target		Revised Completion Date (to 31 May 2015)	October - December 2014 The IT technical resource for the project has been required for the implementation of the new Planning IT system. Work has commenced on the system and data gathering but the anticipated completion has had to be revised to May 2015.

Action Code	Action Title	Action Description	Original Due Date	April - September 2014 Status		October - December 2014 Status		Notes
14-PBC05	BC - consideration of service delivery methods - possible mutual arrangement	**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-Dec-14		Action On Target		Revised Completion Date (to 31 March 2015)	October - December 2014. Draft business case has been formulated for consideration early in 2015. Therefore a revised completion date from 31 December 2014 to 31 March 2015.
14-PPS09	Implement improvements in procurement in relation to maintenance of East Herts buildings and properties	**Target:** Implement the findings from the SIAS audit on current procurement arrangements and review the arrangements for a potential joint procurement arrangement. **Outcome:** Ensuring compliance and VFM with procurement regulations. **Critical Success Factors:** Resources within Facilities Management and Property. **Environmental Impacts:** None.	31-Dec-14		Action On Target		Revised Completion Date (to 31 March 2015)	October- December 2014. Regular meetings are held between procurement and FM and Property. Procurement action plan on FM projects is updated on a quarterly basis. Next report due in December 2014. New revised completion date 31 March 2015, to take account of the last quarterly report on 2014/15.
Objective: 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	**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-Oct-14		Action On Target		Action to be suspended	October - December 2014. This action needs to be suspended until such time as a grant funding resource becomes available through the European Union funding. In the meantime the East Herts Economic Development Manager is leading the development of a Hertfordshire outline proposal to explore the potential of the European Regional Development Fund (ERDF) to deliver a business support including business grant programme.

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2014/15 Service Planning Report - Outstanding 2013/14 Service Plan Actions (October - December 2014)

Action Code	Action Title	Action Description	Original Due Date	April 2013 - March 2014 status	April - September 2014 Status	October - December 2014 Status		Notes
Corporate Priority: People								
Objective: Deliver strong and relevant services								
13-FMEM03	Continue to consider joint procurement of compliance services	**Target:** Improved service, savings, informal sharing and alignment of services **Outcome:** More efficient, value for money compliance contract **Critical Success Factors:** Joint procurement with other authorities and supported by procurement **Environmental Impacts:** None	31-Mar-2014		Revised Completion Date (31 October 2014)		Revised Completion Date (31 January 2015)	October - December 2014. DDA surveys have been completed in November 2014. Outcomes from the survey and report are due in December 2014. Compliance software has been installed. Surveyor post on hold until new Head of Strategic Finance commences in February 2015. Revised completion date of 31 January 2015.
13-IPCS04	Council Customer Service Strategy	**Target:** Delivery of approved Customer Service Strategy in 2014 **Outcome:** Re-focussing of service development priorities based on customer use, need and requirements. Establishing the principle of digital by choice and universal access for all in all service design and improvements **Critical Success Factors:** Resource time of Head of Service, support from other services, consultation resources to engage with members and customers **Environmental Impacts:** Positive, focus on digital by choice design and universal access for all customers to reduce reliance on less efficient methods of service delivery where appropriate to do so	31-Aug-2014	There has been a history of delay on this action that has been reported in detail in previous service plan updates, which members have already seen. The current 2014/15 position is detailed to the right.	Action Deleted			Action agreed for deletion by CMT on 28 October 2014 and Corporate Business Scrutiny Committee on 25 November 2014, as action is included in 2014/15 Service Plan - 14-IPCS07.
13-IPCS06	Enhanced Self-Service Telephony Systems	**Target:** To fully implement the voice recognition system for external callers **Outcome:** More efficient and accessible call handling Critical Success Factors: Simplification and stability of IT network and call routing, upgrades (outstanding) to the telephone system and service engagement in reviewing call flows **Environmental Impacts:** Positive, reduction in paper processes, promoting electronic access to information	31-Mar-2014		Revised Completion Date (31 March 2015)		Off Target	October - December 2014. Due to a requirement to change the telephony networking the deployment of voice recognition for customers is delayed as call quality over the voice network is not stable. A trial deployment will take place over the Christmas period. The shared IT service intend to start installing the new voice network in January and February. If this is then able to go live, the voice recognition system will follow. However, there is a risk that this will need to be delayed until after the busy Council Tax billing and Elections periods.
Objective: Reduce health inequalities, for example, by addressing obesity, smoking and physical inactivity								
13-ES02	Develop a strategy to show how the Council's objectives for health and wellbeing will be delivered through the Leisure Services contract	**Target:** Objectives and outcomes documented in reports to Scrutiny Committee **Outcome:** Clear link showing how strategic objectives are delivered through contractor and services are modified to meet them **Critical Success Factors:** Support from Leisure Contractor **Environmental Impacts:** Energy efficiency and sustainability objectives delivered	31-Mar-2014	There has been a history of delay on this action that has been reported in detail in previous service plan updates, which members have already seen. The current 2014/15 position is detailed to the right.	Revised Completion Date (31 December 2014)		Revised Completion Date (31 March 2015)	October - December 2014. Revised completion date to 31 March 2015. Sport England Community Sports Activation bid start revised by Sport England, more work required in quarter four period with the leisure management contractor.
Corporate Priority: Place								
Objective: Ensure future development meets the need of the district and its residents								
13-FMEM06	Implement and action Estates Strategy and Plan 2013/14	**Target:** New estates strategy plan 2013/14 implemented **Outcome:** Deliver customer focused services by maintaining and developing a well managed and publicly accountable organisation **Critical Success Factors:** Staff resources **Environmental Impacts:** As set out in the strategy	31-Mar-2014	There has been a history of delay on this action that has been reported in detail in previous service plan updates, which members have already seen. The current 2014/15 position is detailed to the right.	Revised Completion Date (30 September 2014)		Revised Completion Date (31 March 2015)	October - December 2014. The new estates strategy is in draft format. Investment strategy has been approved. New Estates Strategy to be developed and agreed with the new Head of Strategic Finance in February 2015.

Action Code	Action Title	Action Description	Original Due Date	April 2013 – March 2014 status	April – September 2014 Status	October – December 2014 Status		Notes
Corporate Priority: Prosperity								
Objective: Deliver value for money								
13-ES18	Implement web based 'self service' systems and improve access to services for customers	**Target:** Self service systems operational **Outcome:** Customers have improved access to service information and the ability make appointments / pay for services outside working hours through the web. Reduce number of telephone calls and associated staff resources, achieving MTFP targets. **Critical Success Factors:** Staff resources; Support from IT Services; IT capital and revenue funding. **Environmental Impacts:** Improved speed of response when dealing with environmental problems (in combination with Remote Working)	30-Dec-2013	There has been a history of delay on this action that has been reported in detail in previous service plan updates, which members have already seen. The current 2014/15 position is detailed to the right.	Revised Completion Date (30 November 2014)		Revised Completion Date (31 March 2015)	October - December 2014. Revised completion date from 30 November 2014 to 31 March 2015. Proof of concept testing now in progress.
13-PBC04	DC and BC - procurement process for replacement IT systems	**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-Mar-2014		Action Deleted			Action agreed for deletion by CMT on 28 October 2014 and Environment Scrutiny Committee on 11 November 2014 as the activity is being monitored through action 14-PBC05, as part of the 2014/15 Planning and Building Control Service Plan.

2014/15 Service Planning Report - Outstanding 2012/13 Service Plan Actions (October - December 2014)

Action Code	Action Title	Action Description	Original Due Date	April 2012 - March 2014 status	April - September 2014 status	October - December 2014 status		Notes
People								
Provide support for the vulnerable by working with our partners to increase the number of social and affordable homes, increasing the number of supported housing units and ensuring those in need access the benefits and support they are entitled to.								
12-CSHS06	Review Private Sector Housing Assistance Policy and complete an EIA	**Target:** Continue to provide an efficient and effective service to users in the light of current financial pressures. **Outcome:** maintain good service provision. **Critical Success Factors:** Staff resources. Partner and Member collaboration. **Environmental Impacts:** None known	31-Dec-12	There has been a history of delay on this action that has been reported in detail in previous service plan updates, which members have already seen. The current 2014/15 position is detailed to the right.	Revised Completion Date (to 30 September 2015)	✖	Action to be suspended	October - December 2014. This action was suspended during the service restructure.
Maintain our core services to a good standard and ensure high satisfaction with the council as measured through the biennial Residents Survey.								
12-CR06	Support revision of Business Continuity Plan	**Target:** Provide significant input into development of Business Continuity Plan that incorporates shared services implications. **Outcome:** Relevant Plan in place. **Critical Success Factors:** Support from other services and other authorities.	30-Jun-12	There has been a history of delay on this action that has been reported in detail in previous service plan updates, which members have already seen. The current 2014/15 position is detailed to the right.	Revised Completion Date (to 31 December 2014)	⏰	Revised Completion Date (to 31 March 2015)	October - December 2014. IT Business Continuity arrangements have been delayed due to other IT priority works. Business Continuity Group will reconvene in January 2015 to review existing plan and recovery strategies. Revised completion date of March 2015.

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2014/15 Service Planning Report - Outstanding 2011/12 Service Plan Actions (October - December 2014)

Action Code	Action Title	Action Description	Original Due Date in 2011/12 Service Plan	April 2012 - March 2014 status	April - September 2014 status	October - December 2014 Status	Notes
Pride in East Herts							
By 2015 - Reduce by 25% the carbon dioxide emissions from local authority operations by 2020.							
11-ES21	Implement the Castle Weir Micro Hydro Scheme at Hertford Theatre.	**Target:** Facility commissioned. **Outcome:** Exempla project. Production of sustainable energy and income generated from the sale of green electricity and feed in tariffs. Contributes to the enhancement of the town centre of Hertford. **Critical Success Factors:** Staff resources. Design and build of facility by Contractor. Support from the Council's Engineering and Property teams. Planning approval agreed. **Environmental Impacts:** Reduce Council's carbon footprint. Demonstration project for businesses in Hertfordshire.	31-Oct-11	There has been a history of delay on this action that has been reported in detail in previous service plan updates, which members have already seen. The current 2014/15 position is detailed to the right.		Action Off Target	October - December 2014. Action off target. Revised proposals submitted to the Environment Agency, including eel protection measures recommended by specialist consultant (eel pass). Response expected in early February. Subject to satisfactory feedback the planning application will be submitted to Development Management Committee.

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EAST HERTS COUNCIL

JOINT SCRUTINY – 10 FEBRUARY 2015

EXECUTIVE – 3 MARCH 2015

2014/15 PERFORMANCE INDICATOR ESTIMATES AND FUTURE TARGETS

REPORT BY THE LEADER FOR EXECUTIVE

Purpose / Summary of Report:

This report sets out the performance indicators that the council monitors and publishes annually in its Annual Report. The purpose of the report is to advise Members of estimated performance for 2014/15 (based on data available up to end of November 2014) and the targets for the next three years.

RECOMMENDATION FOR JOINT SCRUTINY COMMITTEE:	
That:	
(A)	The 2014/15 estimated outturns be scrutinised and that Executive be recommended to agree the future targets for 2015/16, 2016/17 and 2017/18.

RECOMMENDATION FOR THE EXECUTIVE:	
That:	
(A)	The 2014/15 estimated outturns be noted and the future targets for 2015/16, 2016/17 and 2017/18 be agreed.

1   BACKGROUND

1.1   To ensure that our services are providing focused services aligned to our core priority areas we set targets to assess our performance against our priorities.

1.2   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 2014/15 corporate basket of measures, and therefore contains:

- The estimate for 2014/15 compared with the target and the 2013/14 outturn, based on data available up to end of November 2014.

- Targets for 2015/16, 2016/17 and 2017/18.

3 INITIAL ANALYSIS – ESTIMATE OUTTURNS

3.1 There are a total of **63** performance indicators of these **43** performance indicators have a target for 2014/15.

Table 1 – Indicator status

	TARGET	
57% (36)	🙂	Indicators are on or above target
0% (0)	😐	Indicators are 1-5% off target
13% (8)	☹️	Indicators are 6% or more off target
30% (19)	**N/A**	Unable to analyse as no target for 2014/15

3.2 Table two shows the measures that are not expected to meet their target in 2014/15 i.e. showing a **'Red'** status:

Table 2 – Indicators that are not expected to meet their target

	People	Place	Prosperity
Red	**EHPI 3b** - Usage: number of swims (16 - 60)	**EHPI 155** – Number of affordable homes delivered	**EHPI 5.2a** – % of complaints about the Council and its services that are upheld a) 1st stage
		EHPI 195a – Improved street and environmental cleanliness: Litter	**EHPI 5.2b** – % of complaints about the Council and its services that are upheld b) 2nd stage (appeal)
			EHPI 9.2 – Percentage Resolution of ICT Incidents Within 4 Hours.
			EHPI 9.5 – Percentage of ICT Calls Resolved at First Point of Contact
			EHPI 9.6 – Satisfaction with ICT Services

3.3   The status of six of these measures is to be expected as in year monitoring through the Corporate Healthcheck showed that performance was off target. The other two measures are monitored annually only. In summary:

- **EHPI 3b – Usage: number of swims (16 - 60)** – Performance target is not expected to be achieved by the end of the year due to a higher level of decline in throughput during quarter one and quarter two of 2014/15 when compared to the same period the year before in 2013/14. The downturn in adult swimming is consistent with national trends. In addition East Herts has seen an increase in gym membership and as gym members can swim without their visit to the pool being recorded which may have affected the achievement of the target.

- **EHPI 5.2a – % of complaints about the Council and its services that are upheld a) 1st stage.** Performance is not expected to meet the target due to a significantly higher number of complaints being upheld in quarter one of 2014/15 when compared with previous year performances of the same period.

- **EHPI 5.2b – % of complaints about the Council and its services**

that are upheld b) 2nd stage (appeal) – Performance is not expected to meet the target, as in previous years 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. A complaint was upheld in both Quarter 2 and Quarter 3.

- **EHPI 9.2 – Percentage Resolution of ICT Incidents Within 4 Hours and EHPI 9.5 - Percentage of ICT Calls Resolved at First Point of Contact.** Performance is not expected to meet target. A new service desk staffing structure is taking effect in Quarter 1 and Quarter 2 which is expected to deliver improvements.
- **EHPI 9.6 – Satisfaction with ICT Services.** Performance is not expected to meet the target.

3.4 There are **63** performance indicators (including sub-parts) for which there is an estimated outturn for 2014/15.

Table 3 – Performance trend

	IMPROVEMENT (when compared to 2013/14 i.e. short term trend)	
14% (9)		Performance has improved
13% (8)		Performance has stayed the same
35% (22)		Performance has declined
38% (24)	**N/A**	No data available as there is no 2013/14 outturn

3.5 Table four lists the measures that are expecting to show a **decline** in performance when compared to the previous year. Even though there is a decline, the expected outturn could still be 'green'. For example of the 22 indicators where performance has declined currently 3 have a 'Red' status and the remaining 19 have a 'Green' status.

Table 4 – Indicators that are expected to show a decline in performance in the short term

	People	Place	Prosperity
Declining short term trend	**EHPI 181** – Time taken to process Housing Benefit new claims and change events **EHPI 184** – Food establishments in the area which are broadly compliant with food hygiene law **EHPI 2.15** – Health & safety inspections (proactive project based on health and safety interventions) **EHPI 3a** – Usage: number of swims (under 16) **EHPI 3b** – Usage: number of swims (16 - 60) **EHPI 3c** – Usage: number of swims (60 +) **EHPI 4a** – Usage: Gym (16 - 60)	**EHPI 157b** – Processing of planning applications: minor applications **EHPI 157c** – Processing of planning applications: other applications **EHPI 195b** – Improved street and environmental cleanliness: Detritus **EHPI 2.1d** – Planning Enforcement: Initial Site Inspections **EHPI 2.23** – Planning decisions delegated. **EHPI 2.4** – Fly-tips: removal **EHPI 86** – Cost of waste collection	**EHPI 5.1** – % of complaints resolved in 14 days or less **EHPI 5.2a** – % of complaints about the Council and its services that are upheld a) 1st stage **EHPI 5.2b** – % of complaints about the Council and its services that are upheld b) 2nd stage (appeal) **EHPI 6.8** – Turnaround of Pre NTO PCN challenges (calendar days) **EHPI 6.9** – Turnaround of PCN Representations (calendar days) **EHPI 8** – % of invoices paid on time **EHPI 12b** – Number of long-term sickness absence days per FTE staff in post **EHPI 12c** – Total number of sickness absence days per FTE staff in post

4   INITIAL TREND ANALYSIS

4.1   The percentage of performance indicators that are expecting to either meet or exceed their target in 2014/15 is 57% (see graph 1),

performing just below the average threshold. The trend in terms of performance indicators achieving an 'Amber' status is expecting to show a decline for the fourth year (see graph 2) and the trend for performance indicators achieving a 'Red' status has increased marginally by 1% (see graph 3).

4.2 It is important to note that for this year there are 19 indicators (see paragraph 3.1) where a status cannot be reported (compared to 9 indicators in 2013/14) due to:

- Six indicators for leisure services having seen a change in the way satisfaction data is captured since the targets were set for 2014/15. Therefore an outturn cannot be produced for 2014/15.
- Ten new indicators for 2014/15 being introduced so no target was set for 2014/15 and no comparative data is available for 2013/14.
- The corporate basket containing two satisfaction indicators that are reported biennially and therefore no outturn was due for 2014/15.
- One indicator is trend information only (EHPI 159).

4.3 All these factors collectively have affected the trend analysis, with the main contributor being the six indicators that are unable to report an outturn for 2014/15.

4.4 **Graph 1 – Percentage of indicators that are expected to either meet or exceed their target**
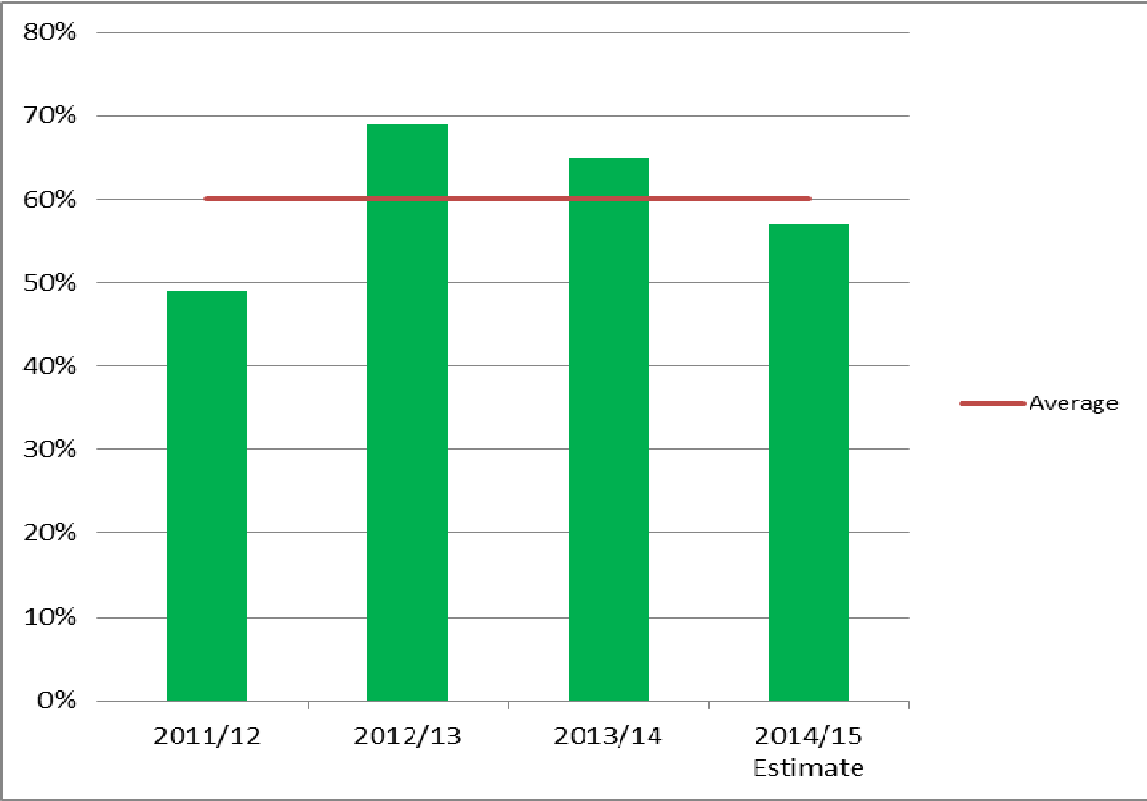
4.5 **Graph 2 – Percentage of indicators that are expected to be 1 – 5% off target**
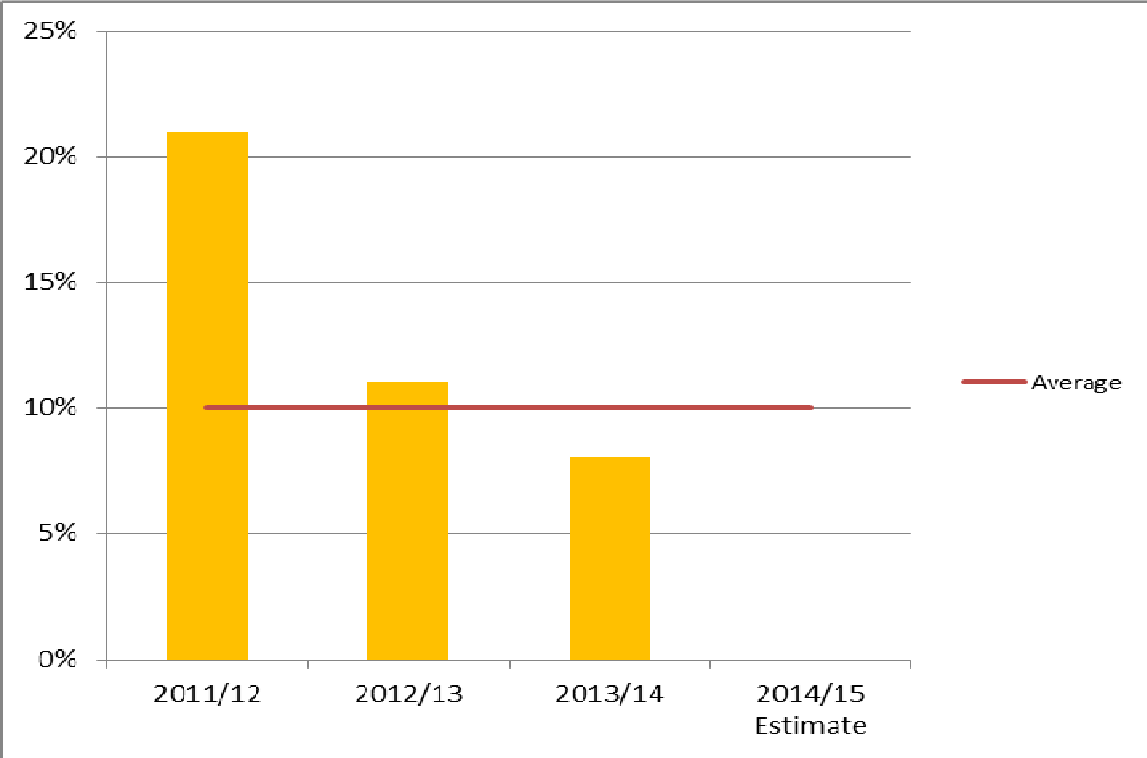
4.6 **Graph 3 – Percentage of indicators that are expected to be 6% or more off target**
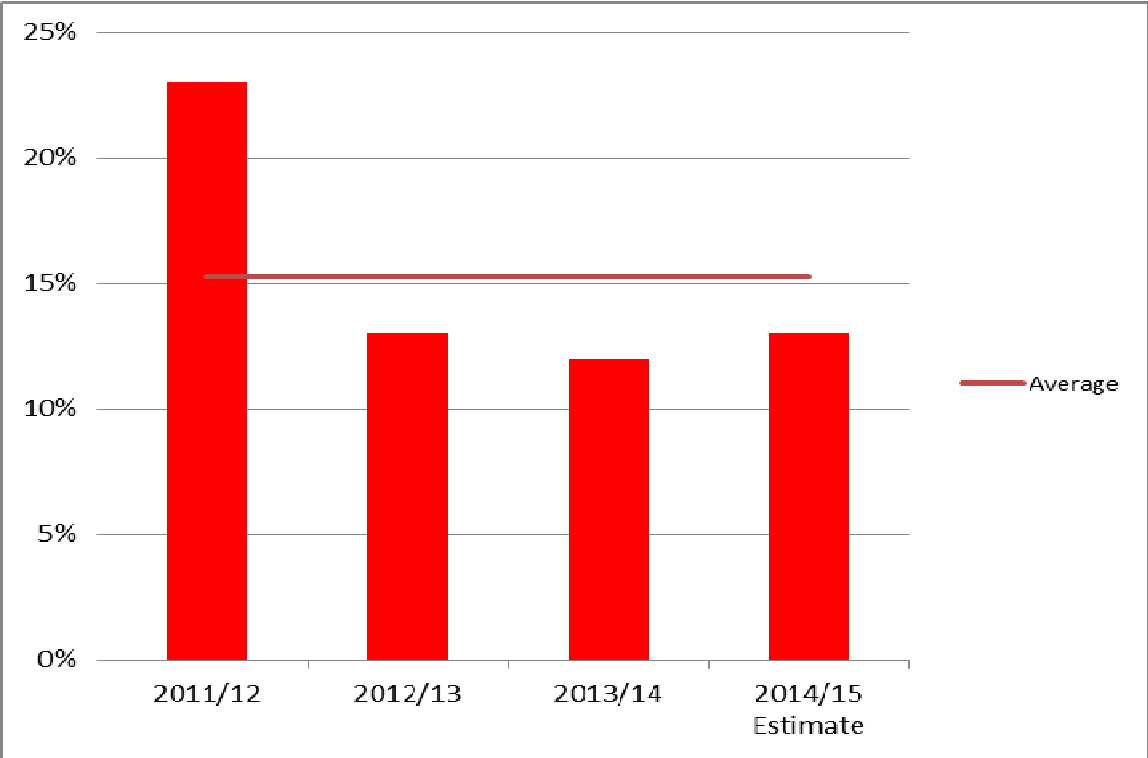
4.7 The percentage of performance indicators that are expecting to show an improving short term trend have declined by 28% when performance is compared to the previous year. The short term trend in terms of the performance indicators that have stayed the same remains at a similar level to previous years. However the percentage of performance indicators that are expecting to show a decline in the short term have increased by 10% (see Graph 4). Again the factors detailed in paragraph 4.2 have affected performance.

4.8 **Graph 4 – Percentage of indicators that have improved, stayed the same or declined (short term trend)**
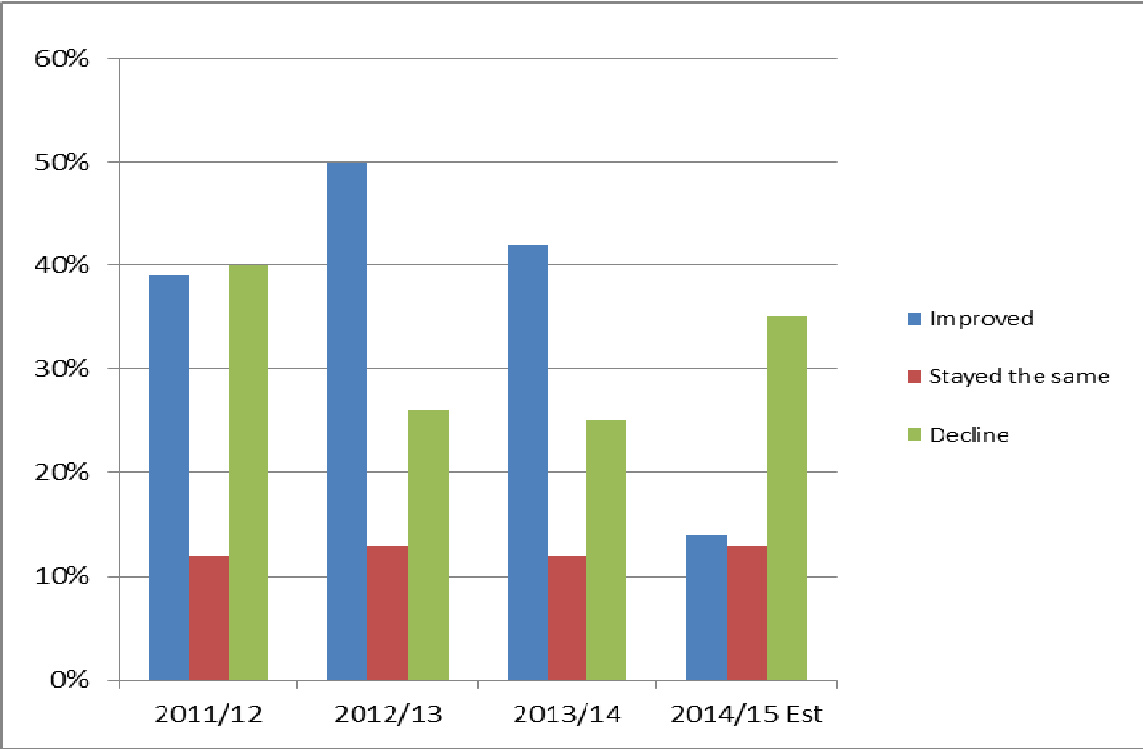
4.9 Further analysis has been undertaken of the long term trend of the 22 indicators set out in table four. 16 of these measures are expecting to show a decline in performance over the long term (i.e. comparing 2014/15 estimated outturn with the average outturn over the last two years).

4.10 If performance continues to decline and targets either remain at current levels or increased, 13 of these indicators are at risk of moving to a 'Red' or 'Amber' status in the future. More detailed work with service managers would need to be undertaken to determine the probability of this risk, as the influencing factors will vary for each indicator as well as our ability to directly influence performance.

Table 5 – Indicators that are expected to show a decline in performance in the long term

	People	Place	Prosperity
Declining long term trend (for those indicators that were originally showing a decline in the short term trend)	**EHPI 184** – Food establishments in the area which are broadly compliant with food hygiene law **EHPI 2.15** – Health & safety inspections (proactive project based on health and safety interventions) **EHPI 3b** – Usage: number of swims (16 - 60) **EHPI 3c** – Usage: number of swims (60 +)	**EHPI 157c** – Processing of planning applications: other applications **EHPI 195b** – Improved street and environmental cleanliness: Detritus **EHPI 2.1d** – Planning Enforcement: Initial Site Inspections **EHPI 2.4** – Fly-tips: removal **EHPI 86** – Cost of waste collection	**EHPI 5.1** – % of complaints resolved in 14 days or less **EHPI 5.2a** – % of complaints about the Council and its services that are upheld a) 1st stage **EHPI 5.2b** – % of complaints about the Council and its services that are upheld b) 2nd stage (appeal) **EHPI 6.8** – Turnaround of Pre NTO PCN challenges (calendar days) **EHPI 6.9** – Turnaround of PCN Representations (calendar days) **EHPI 8** – % of invoices paid on time **EHPI 12b** – Number of long-term sickness absence days per FTE staff in post

4.11 In conclusion targets are generally being met; however the direction of travel shows the number of indicators in the short term showing a decline in performance is increasing and the number of indicators showing an improvement in performance is decreasing. This is because:

- The number of performance indicators that exceeded their target in 2013/14 was high. Therefore making it harder to

sustain an improved direction of travel despite a measure being on target. Paragraph 3.5 has already demonstrated that of the 22 indicators where performance has declined in 2014/15, 3 have a 'red' status and the remaining 19 have a 'green' status.

- Pressure within services (e.g. resources, technology and or increase in demand) during 2014/15 has resulted in the length of processing in terms of invoices, applications, benefits etc. taking longer, and;
- Other factors outside the council's direct control affecting performance levels e.g. decline in usage of leisure facilities, increase in level of detritus.

5   TARGET SETTING ANALYSIS

5.1   Services are setting the majority of future targets to maintain current target levels (in line with expected resources). However there are eight exceptions. Table six shows the performance indicators where targets have been set to **improve** performance in comparison to the current 2014/15 target.

Table 6 – Performance indicators where targets have been set to improve performance

	People	**Place**
Improving target	**EHPI 4b** – Usage: Gym (60 +) **EHPI 181** – Time taken to process Housing Benefit new claims and change events (Calendar days)	**EHPI 2.1e** – Planning Enforcement: Service of formal Notices **EHPI 154** – Net additional homes provided **EHPI 6.9** – Turnaround of PCN Representations (calendar days) **EHPI 86** – Cost of waste collection

5.2   Table seven shows the performance indicators where targets have been set to **reduce** performance (i.e. showing a decline) in comparison to the current 2014/15 target.

Table 7 – Performance indicators where targets have been set to reduce performance

	People	Prosperity
Reduce target	**EHPI 3b** – Usage: number of swims (16 - 60)	**EHPI 6.8** – Turnaround of Pre Notice To Owner (NTO) Penalty Charge Notice (PCN) challenges (calendar days)

6. <u>PERFORMANCE INDICATORS – NEW, AMENDED AND DELETED</u>

6.1 Four performance indicators listed in table eight have been recommended for deletion:

Table 8 – Performance indicators proposed for deletion

PI code and Description	Reason for deletion
EHPI 6.8 – Turnaround of Pre Notice To Owner (NTO) Penalty Charge Notice (PCN) challenges (calendar days) and **EHPI 6.9** – Turnaround of PCN Representations (calendar days)	It is proposed to merge these two indicators into one as the new notice processing system does not differentiate between pre-NTO and post NTO challenges. The new proposed indicator will harmonise these measures for turnaround of PCN related correspondence from 2015/16 onwards. See paragraph 6.2 for details of new parking performance indicator.
EHPI 2.15 – Health & safety inspections (proactive project based on health and safety interventions)	The service has found that this indicator is not an effective way of measuring this activity and that it would be more effective for it to be monitored through the service plan.

EHPI 9.7 – Delivery of Key ICT Projects	Projects are monitored in a more detailed and individual way through the IT Strategy Group (ITSG) making this indicator redundant.

6.2 Ten new performance indicators listed in table nine have been recommended for inclusion in the corporate performance indicator basket for 2015/16:

Table 9 – New performance indicators

Service area	PI description
Housing Services	Number of households living in temporary accommodation
	Number accepted as being homeless and in priority need
	Number presented as homeless
Planning and Building Control Services	% of planning appeals allowed
Community Safety and Health Exact definitions of these measures will be developed with the service and the portfolio holder.	Service Requests: Environmental health
	Number of formal warnings heard
	Number of formal warnings taken to Licensing Committee
	Number of events notified to the Safety Advisory Group
Information, Parking and Customer Services	Turnaround of PCN Challenges and Representations
	Number of parking appeals upheld or % of appeals to the Traffic Penalty tribunal that are upheld

6.3 Data will be reported against these measures during 2015/16 so targets can be set from 2016/17 onwards.

6.4 Taking account of the changes listed in paragraph 6.1 and 6.2 the total number of measures to be included in the East Herts Performance Indicator basket for 2015/16 will be 69 (compared to 63 for 2014/15).

7. DATA QUALITY SPOT CHECKS

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

7.2 The Performance Team 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 2013/14 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.

7.3 Members are to note the list of performance indicators detailed in **Essential Reference Paper 'C'**, so that the Performance Team can check the outturn data from April 2015. 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.

8. BENCHMARKING

8.1 For the purpose of this year's benchmarking, comparisons have been made with the data available on LG Inform as this contains the latest available data.

8.2 Where comparative data is available **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.

8.3 In summary there are seven indicators where benchmarking data is available. 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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IMPLICATIONS/CONSULTATIONS

Contribution to the Council's Corporate Priorities/ Objectives *(delete as appropriate):*	***People* – Fair and accessible services for those that use them and opportunities for everyone to contribute** This priority focuses on delivering strong services and seeking to enhance the quality of life, health and wellbeing, particularly for those who are vulnerable. ***Place* – Safe and Clean** This priority focuses on sustainability, the built environment and ensuring our towns and villages are safe and clean. ***Prosperity* – Improving the economic and social opportunities available to our communities** This priority focuses on safeguarding and enhancing our unique mix of rural and urban communities, promoting sustainable, economic opportunities and delivering cost effective services.
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:	By not having effective performance management arrangements in place puts the Council at risk of not being clear whether it's priorities and objectives are being met and if there are any service delivery issues, that could impact on their delivery. This report is one tool designed to help mitigate against this risk. Also effective performance management arrangements help to support transparency and increase local accountability.
Health and wellbeing – issues and impacts:	There are no direct Health and Wellbeing implications in regard to this report. However a number of the council's performance indicators do support/contribute to the health and wellbeing agenda.

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Code	Indicator	Past Performance	Current Performance						Future Performance				
		2013/14	2014/15						2015/16	2015/16	2016/17	2017/18	
		Outturn	Target 2013/14	Estimated outturn	Performance		Notes		Target	Stretch Target	Target	Target	Lead Service
					Short term trend	Status							
Corporate Priority: People													
EHPI 1a	% of customers satisfied with leisure services - All	N/A	65%	**N/A**	N/A	N/A			TBD	TBD	TBD	TBD	Environmental Services
EHPI 1b	% of customers satisfied with leisure services - Leventhorpe	N/A	65%	**N/A**	N/A	N/A			TBD	TBD	TBD	TBD	Environmental Services
EHPI 1c	% of customers satisfied with leisure services - Hartham	N/A	65%	**N/A**	N/A	N/A	There will not be a 2014/15 outturn due to data quality issues with the data collection methods used previously. A new survey is due to be sent out by the end of January 2015 with a view to collect data to help inform future targets. It is hoped that an updated position on targets can be reported in the 2014/15 outturn report. First outturn data will be available for 2015/16.		TBD	TBD	TBD	TBD	Environmental Services
EHPI 1d	% of customers satisfied with leisure services - Fanshawe	N/A	65%	**N/A**	N/A	N/A			TBD	TBD	TBD	TBD	Environmental Services
EHPI 1e	% of customers satisfied with leisure services - Buntingford	N/A	65%	**N/A**	N/A	N/A			TBD	TBD	TBD	TBD	Environmental Services
EHPI 1f	% of customers satisfied with leisure services - Grange Paddocks	N/A	65%	**N/A**	N/A	N/A			TBD	TBD	TBD	TBD	Environmental Services
EHPI 3a	Usage: number of swims (under 16)	53,396	49,000	**49,000**	✓	☺	Annual target is expected to be achieved. In 2014/15 SLM have continued the promotion of junior swims. Future targets should be maintained at current levels.		49,000	49,000	49,000	49,000	Environmental Services

Essential Reference Paper 'B'

Code	Indicator	Past Performance 2013/14	Current Performance 2014/15					Future Performance				
		Outturn	Target 2013/14	Estimated outturn	Performance Short term trend	Status	Notes	2015/16 Target	2015/16 Stretch Target	2016/17 Target	2017/18 Target	Lead Service
EHPI 3b	Usage: number of swims (16 - 60)	101,583	101,500	95,000	V	🙁	Performance is expected not to achieve the 2014/15 target. Performance from Quarter 1 to Quarter 3 have all been below expectations therefore this has had a knock on effect on the annual total. Future targets should be brought in line with local trends and usage therefore 2015/16, 2016/17 and 2017/18 to be set at 95,000.	95,000	95,000	95,000	95,000	Environmental Services
EHPI 3c	Usage: number of swims (60 +)	27,395	27,000	27,000	V	🙂	Annual target is expected to be achieved. Future targets should be maintained at current levels.	27,000	27,000	27,000	27,000	Environmental Services
EHPI 4a	Usage: Gym (16 - 60)	187,830	187,000	187,000	V	🙂	Annual target is expected to be attained. Future targets should be maintained at current levels.	187,000	187,000	187,000	187,000	Environmental Services
EHPI 4b	Usage: Gym (60 +)	17,365	16,800	18,500	A	🙂	Annual target is expected to be exceeded due a very strong showing in this age category over the past three quarters. Future targets should be set to 17,500 in light of the slight rise in usage.	17,500	17,500	17,500	17,500	Environmental Services
EHPI 129	Response time to Anti Social Behaviour complaints made to East Herts Council	100.00%	100.00%	100.00%	—	🙂	Estimated outturn is expected to meet the target.	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%	80.00%	V	🙂	Performance target expected to be met for health and safety premises interventions.	80.00%	80.00%	80.00%	80.00%	Community Safety and Health
EHPI 184	Food establishments in the area which are broadly compliant with food hygiene law	90%	85%	85%	V	🙂	The service is expecting to achieve the target of 85% of businesses being classed as broadly compliant by March 2015.	85%	85%	85%	85%	Community Safety and Health
EHPI 10.1	Council Tax Support caseload	N/A	N/A	6,650	N/A	N/A	This is a new indicator for 2014/15 so no previous data is available and no target was set for 2014/15.	6,650	6,650	6,650	6,650	Revenues and Benefits Shared Service

Code	Indicator	Past Performance 2013/14	Current Performance 2014/15						Future Performance				
		Outturn	Target 2013/14	Estimated outturn	Performance				2015/16	2015/16	2016/17	2017/18	
					Short term trend	Status	Notes		Target	Stretch Target	Target	Target	Lead Service
EHPI 10.3	Housing benefit caseload	N/A	N/A	6,200	N/A	N/A	This is a new indicator for 2014/15 so no previous data is available and no target was set for 2014/15.		6,200	6,200	6,200	6,200	Revenues and Benefits Shared Service
EHPI 181	Time taken to process Housing Benefit new claims and change events (Calendar days)	9.2 days	15 days	10 days	▽	🙂	Estimated outturn expected to exceed the target.		10 days	10 days	10 days	10 days	Revenues and Benefits Shared Service
Corporate Priority: Place													
EHPI 154	Net additional homes provided	366	467	581	△	🙂	Estimated outturn is expected to exceed target. The estimate of delivery in the 2014/15 year is set out in the Authority Monitoring Report (AMR) submitted to the 8 December 2014 meeting of the District Plan Panel. This estimates delivery as 581 units.		604	604	660	897	Planning and Building Control
EHPI 155	Number of affordable homes delivered (gross)	76	200	142	△	🙁	Estimated outturn is not expected to achieve the target for 2014/15. The number of affordable homes developed depends on the number of planning permissions given for residential schemes and on those sites the percentage of affordable homes approved as part of the planning process. There have been a number of Section 106 schemes that have achieved less than 40% affordable homes because of viability. In addition some of the housing association sites anticipated for completion by April 2015 did not achieve planning permission.		200	200	200	200	Housing Services
EHPI 157a	Processing of planning applications: major applications	57.00%	60.00%	60.00%	△	🙂	Estimated outturn is expected to meet the target.		60.00%	60.00%	60.00%	60.00%	Planning and Building Control
EHPI 157b	Processing of planning applications: minor applications	81.00%	80.00%	80.00%	▽	🙂	Estimated outturn is expected to meet the target.		80.00%	80.00%	80.00%	80.00%	Planning and Building Control
EHPI 157c	Processing of planning applications: other applications	93.00%	90.00%	90.00%	▽	🙂	Estimated outturn is expected to meet the target.		90.00%	90.00%	90.00%	90.00%	Planning and Building Control

Essential Reference Paper 'B'

Code	Indicator	Past Performance 2013/14	Current Performance 2014/15						Future Performance				
					Performance				2015/16	2015/16	2016/17	2017/18	
		Outturn	Target 2013/14	Estimated outturn	Short term trend	Status	Notes		Target	Stretch Target	Target	Target	Lead Service
EHPI 159	Supply of ready to develop housing sites	68.0%	N/A	68.0%	—	N/A	The latest assessment of land availability has been undertaken through the preparation of the Authority Monitoring Report, submitted to the 8 December 2014 meeting of the Council's District Plan Panel. Advice supplied through the preparation of the District Plan is that the Council should apply a buffer of 20%, given under delivery prior to the commencement of the current District Plan period. If under supply within the plan period is applied in the first five years (Sedgefield method) land supply is 3.4years (68%). If applied across the remainder of the plan period (Liverpool method) land supply is 3.9years (78%). Both these figures are based on a preliminary objectively assessed need (OAN) of 750 homes per annum (which is subject to further amendment through a revised Strategic Housing Market Assessment (SHMA) due to be finalised in Jan/Feb 2015).	It is not possible to calculate the future position in relation to this indicator. This would require an assessment of housing land availability up to 8 years in advance. Such assessments are unreliable. A favourable outcome of examination of the District Plan would establish an OAN and sufficient available land allocations to enable delivery in relation to this. This would lead to a land supply figure of 100% or greater.				Planning and Building Control
EHPI 2.1d	Planning Enforcement: Initial Site Inspections	79.50%	75.00%	75.0%	∨	☺	Estimated outturn is expected to meet the target.		75.00%	75.00%	75.00%	75.00%	Planning and Building Control
EHPI 2.1e	Planning Enforcement: Service of formal Notices	100.00%	70.00%	100.0%	—	☺	Estimated outturn is expected to exceed target.		85.00%	85.00%	85.00%	85.00%	Planning and Building Control
EHPI 2.23	Planning decisions delegated.	96%	90%	95.0%	∨	☺	Estimated outturn is expected to exceed target.		90%	90%	90%	90%	Planning and Building Control
EHPI 64	Vacant dwellings returned to occupation or demolished	10	10	10	—	☺	Estimated outturn is expected to meet target. 8 dwellings identified back in use so far, a further 2 are due. Service expects it is likely that by end of March 2015 to achieve the target of 10 of which at least 2 long-term empty or problematic.		10	10	10	10	Community Safety and Health
EHPI 191	Residual household waste per household	461 kgs	448 kgs	450 kgs	∧	☺	Performance is expected to be slightly higher than target however is still 11kgs below last year's outturn.		448 kgs	448 kgs	448 kgs	448 kgs	Environmental Services
EHPI 192	Percentage of household waste sent for reuse, recycling and composting	48.98%	51.00%	51.00%	∧	☺	Performance is expected that we will achieve the target for the year. SPARC has been the driving factor in this, enabling residents to continue to recycle more at the kerbside.		51.00%	51.00%	51.00%	52.00%	Environmental Services

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Code	Indicator	Past Performance	Current Performance						Future Performance				
		2013/14	2014/15						2015/16	2015/16	2016/17	2017/18	
						Performance							
		Outturn	Target 2013/14	Estimated outturn	Short term trend	Status	Notes		Target	Stretch Target	Target	Target	Lead Service
EHPI 195a	Improved street and environmental cleanliness: Litter	3%	2%	3%	—	☹	Estimated outturn is not expected to achieve the target for 2014/15. Performance for the first 8 months of the year is on target, but evidence from previous winters suggest the last 4 months tend to be more littered so this is reflected in the estimate.		2%	2%	2%	2%	Environmental Services
EHPI 195b	Improved street and environmental cleanliness: Detritus	5%	7%	7%	▽	☺	Estimated outturn is expected to meet target. Performance is currently 6% but it is expected to increase over the winter period due to increase in mud / grit etc. No change in targets over next 3 years as an increase in standards would be very difficult due to high level of rural roads in the district that have no kerb/channel and therefore cannot be swept.		7%	7%	7%	7%	Environmental Services
EHPI 195c	Improved street and environmental cleanliness: Graffiti	0.17%	1.00%	0.00%	△	☺	Estimated outturn is expected to be within target as there are low levels of graffiti in the district.		1.00%	1.00%	1.00%	1.00%	Environmental Services
EHPI 195d	Improved street and environmental cleanliness: Fly-posting	0%	1%	0%	—	☺	Performance within target due to low levels of fly posting in the district.		1%	1%	1%	1%	Environmental Services
EHPI2.2 (45)	Waste: missed collections per 100,000 collections of household waste	53.54	46.00	31.00	△	☺	Performance well within target. High level (bad) last year due to launch of SPARC and unfamiliar collection rounds Contractor has performed very well now rounds are familiar with their routes. We expect continued improvement with rounds as crews remain the same and we continue to closely monitor crew performance.		45.00	45.00	44.00	43.00	Environmental Services
EHPI 2.4	Fly-tips: removal.	1.41 days	2.00 days	1.70 days	▽	☺	Performance is expected to be within the target of 2%.		2 days	2 days	2 days	2 days	Environmental Services
EHPI 2.5	Total waste collected by the district (kg per household)	N/A	N/A	916 kgs	N/A	N/A	This is a new indicator for 2014/15 so no previous data is available and no target was set for 2014/15.		916 kgs	916 kgs	916 kgs	916 kgs	Environmental Services
EHPI 2.6	Percentage of residual waste (refuse) sent for disposal.	N/A	N/A	47%	N/A	N/A	This is a new indicator for 2014/15 so no previous data is available and no target was set for 2014/15.		47%	47%	47%	47%	Environmental Services
EHPI 86	Cost of household waste collection	£40.92	£48.05	£41.62	▽	☺	Estimated outturn is expected to exceed the target.		£42.23	£42.23	£43.07	£43.93	Financial and Support Services and Performance

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Essential Reference Paper 'B'

Code	Indicator	Past Performance	Current Performance						Future Performance				Lead Service
		2013/14	2014/15						2015/16	2015/16	2016/17	2017/18	
						Performance							
		Outturn	Target 2013/14	Estimated outturn	Short term trend	Status	Notes		Target	Stretch Target	Target	Target	Lead Service
EHPI 90b	Satisfaction with waste recycling	80.00%	N/A	N/A	N/A	N/A	No Residents Survey in 2014/15. Next survey due in 2015/16.		80.00%	80.00%	N/A	N/A	Environmental Services
Corporate Priority: Prosperity													
EHPI 5.1	% of complaints resolved in 14 days or less	79.16%	70.00%	79.00%	V	🙂	Estimated outturn is expected to achieve the target. 2014/15 estimate value is calculated using an estimated Quarter 4 value and averaging Quarter 1 , 2 and 3 data. It was proposed last year that the target of 70% remain the same for three years as it is difficult to predict the number of complaints received and how quickly they can be resolved by services. It was suggested that the target be reviewed if and when outturn consistently exceeds 70%. Therefore a review in 2016/17 will take place to increase target to 75% or 80% if current level maintained.		70.00%	70.00%	70.00%	70.00%	Information, Parking and Customer Services
EHPI 5.2a	% of complaints about the Council and its services that are upheld a) 1st stage	32.35%	30.00%	38.00%	V	🔴	The estimated outturn is not expecting to achieve the target for 2014/15. 2014/15 estimate value is calculated using an estimated Quarter 4 value and averaging of Quarter 1, 2 and 3 data. The target was increased to 30% in 2013/14 to be reviewedin 2015/16. 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 and to be reviewed again in 2016/17.		30.00%	30.00%	30.00%	30.00%	Information, Parking and Customer Services

Code	Indicator	Past Performance	Current Performance						Future Performance				
		2013/14	2014/15						2015/16	2015/16	2016/17	2017/18	
		Outturn	Target 2013/14	Estimated outturn	Performance Short term trend	Status	Notes		Target	Stretch Target	Target	Target	Lead Service
EHPI 5.2b	% of complaints about the Council and its services that are upheld b) 2nd stage (appeal)	11.11%	25.00%	25.00%	V	☹	The estimated outturn is not expecting to meet the target by year end. 2014/15 estimate value is calculated using an estimated Quarter 4 value and averaging of Quarter 1, 2 and 3 data. It is proposed that the target of 25% remains the same. As in previous years 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%	25.00%	25.00%	25.00%	Information, Parking and Customer Services
EHPI 5.4	% of complaints to the Local Government Ombudsmen that are upheld	0%	0%	0%	—	☺	The estimated outturn is expecting to meet the target by year end. 2014/15 estimate based on average of previous 4 years. 2015/16 2016/17 2017/18 - following annual trends the target remains 0%		0%	0%	0%	0%	Information, Parking and Customer Services
EHPI 6.8	Turnaround of Pre Notice To Owner (NTO) Penalty Charge Notice (PCN) challenges (calendar days)	8 days	14 days	12 days	V	☺	The estimated outturn is expected to achieve the target for 2014/15. The service is proposing to merge these two indicators into one as the new notice processing system does not differentiate between pre-NTO and post NTO challenges. The new proposed indicator will harmonise these measures for turnaround of PCN related correspondence from 2015/16 onwards.		18 days	18 days	18 days	18 days	Information, Parking and Customer Services
EHPI 6.9	Turnaround of PCN Representations (calendar days)	8 days	21 days	12 days	V	☺			18 days	18 days	18 days	18 days	Information, Parking and Customer Services
EHPI 8	Percentage of invoices paid on time.	98.87%	98.50%	97.70%	V	☺	Although performance is slightly below the 98.50% it is still within target threshold. This is due to performance slipping in April and May 2014.		98.50%	98.50%	98.50%	98.50%	Governance and Risk Management

Essential Reference Paper 'B'

Code	Indicator	Past Performance	Current Performance					Future Performance				
		2013/14	2014/15					2015/16	2015/16	2016/17	2017/18	
					Performance							
		Outturn	Target 2013/14	Estimated outturn	Short term trend	Status	Notes	Target	Stretch Target	Target	Target	Lead Service
EHPI 3	Overall satisfaction with the authority.	70.00%	N/A	N/A	N/A	N/A	No Residents Survey in 2014/15. Next survey due in 2015/16.	65%	65%	N/A	N/A	Communications, Engagement and Cultural Services
EHPI 10.2	Council tax collection, % of current year liability collected.	N/A	N/A	98.1%	N/A	N/A	This is a new indicator for 2014/15 so no previous data is available and no target was set for 2014/15. Expected outturn for 2014/15 is 98.1%.	98.3%	98.3%	98.6%	98.8%	Revenues and Benefits Shared Service
EHPI 10.4	NNDR (Business rates) collection, % of current year liability collected.	N/A	N/A	96.7%	N/A	N/A	This is a new indicator for 2014/15 so no previous data is available and no target was set for 2014/15. Expected outturn for 2014/15 is 96.7%.	97.0%	97.0%	97.5%	98.0%	Revenues and Benefits Shared Service
EHPI 11.1	Rental income from market traders.	N/A	N/A	£111,550.00	N/A	N/A	This is a new indicator for 2014/15 so no previous data is available and no target was set for 2014/15. The estimated outturn is a breakdown of income from Bishop's Stortford £62,500, Hertford £39,200, Ware £9,850. However, the operation of Bishop's Stortford Market has been the subject of a tendering process with Bishop's Stortford Town Council as the successful bidder. East Herts Council is currently going through a contracting process with the Town Council. There will be a significant impact on income received by East Herts Council from markets which has been reflected in setting the future targets.	£49,050.00	N/A	£49,050.00	£49,050.00	Economic Development
EHPI 11.2	Number of producers at Hertford farmers market.	N/A	N/A	235	N/A	N/A	This is a new indicator for 2014/15 so no previous data is available and no target was set for 2014/15.	235	N/A	235	235	Economic Development

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Code	Indicator	Past Performance	Current Performance					Future Performance				
		2013/14	2014/15					2015/16	2015/16	2016/17	2017/18	
		Outturn	Target 2013/14	Estimated outturn	Performance Short term trend	Status	Notes	Target	Stretch Target	Target	Target	Lead Service
EHPI 12a	Number of short- term sickness absence days per FTE staff in post	4.64 days	4.50 days	4.50 days	⬆	🙂	It is estimated that the short term absence figures will be on target by the end of the year. Future targets are to be set by Human Resources Committee (HRC) in July 2015.	TBD	TBD	TBD	TBD	Human Resources and Organisational Development
EHPI 12b	Number of long-term sickness absence days per FTE staff in post	1.26 days	2.00 days	1.50 days	⬇	🙂	It is estimated that the long term absence figures will remain under target by the end of the year. Targets are to be set by HRC in July 2015.	TBD	TBD	TBD	TBD	Human Resources and Organisational Development
EHPI 12c	Total number of sickness absence days per FTE staff in post	5.89 days	6.50 days	6.00 days	⬇	🙂	It is estimated that the total number of absence figures will be under target by the end of the year. Targets are to be set by HRC in July 2015.	TBD	TBD	TBD	TBD	Human Resources and Organisational Development
EHPI 15	Ill Health Retirements	0.00%	3.23%	0.00%	▬	🙂	Estimated outturn is expected to be within target. No ill health retirements to date in 2014/15.	3.23%	3.23%	3.23%	3.23%	Human Resources and Organisational Development
EHPI 9.1	Percentage availability of core ICT systems during supported hours.	N/A	99.00%	98.54%	N/A	🙂	Performance is expected to be within the target threshold.	99.00%	N/A			Shared Business and Technology Services
EHPI 9.2	Percentage Resolution of ICT Incidents Within 4 Hours.	N/A	80.00%	57.95%	N/A	🙁	Performance is not expected to meet target due to new service desk staffing structure is taking effect in Quarter 1 and Quarter 2 which is expected to deliver improvements.	80.00%	N/A			Shared Business and Technology Services
EHPI 9.3	Average ICT Incidents per day	N/A	10.00	8.83	N/A	🙂	Performance is expecting to exceed target.	10.00	N/A			Shared Business and Technology Services
EHPI 9.4	Percentage of Calls Abandoned on ICT Service Desk	N/A	9.00%	7.45%	N/A	🙂	Performance is expecting to exceed target.	8.00%	N/A	Future targets are to be determined by ITSG.		Shared Business and Technology Services
EHPI 9.5	Percentage of ICT Calls Resolved at First Point of Contact	N/A	70.00%	47.92%	N/A	🙁	Performance is not expected to meet target due to new service desk staffing structure is taking effect in Quarter 1 and Quarter 2 which is expected to deliver improvements.	70.00%	N/A			Shared Business and Technology Services

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Essential Reference Paper 'B'

Code	Indicator	Past Performance	Current Performance						Future Performance				
		2013/14	2014/15						2015/16	2015/16	2016/17	2017/18	
						Performance							
		Outturn	Target 2013/14	Estimated outturn	Short term trend	Status	Notes		Target	Stretch Target	Target	Target	Lead Service
EHPI 9.6	Satisfaction with ICT Services	N/A	65.00%	52.48%	N/A	🙁	Performance is not expected to meet the target due to falling satisfaction amongst managers which needs to be better understood and a series of meetings has been arranged to understand issues arising.		60.00%	N/A			Shared Business and Technology Services
EHPI 9.7	Delivery of Key ICT Projects	N/A	N/A	N/A	N/A	N/A	Projects are monitored in a more detailed and individual way through the IT Strategy Group (ITSG) making this indicator redundant.		No future targets have been set as this indicator has been recommended for deletion.				Shared Business and Technology Services
EHPI 9.8	Delivery of Key Milestones in the ICT Strategy	N/A	N/A	N/A	N/A	N/A	No estimated outturn is available. Consultation on the draft strategy is due to begin in January 2015 with the aim to launch the Strategy for the 1st April 2015. Therefore milestones for the strategy are expected to commence from Quarter 1 in 2015/16.		Future targets are to be determined by ITSG.				Shared Business and Technology Services

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 2013/14	
⋀	performance is improving
—	performance is the same
⋁	performance in worsening

Data Quality Spot Check

Code	Indicator	Issue(s)	Lead Service	Findings					
				Reported as per definition (yes/no)	Numerator	Denominator	Numerator and denominator as per record on system (yes/no)	PI calculated correctly (yes/no)	Other observations
Corporate Priority: People									
EHPI 1a	% of customers satisfied with the service - All	Data quality issues were raised with regard to the data collection methodology not being consistent in the way SLM provide data to the leisure manager following the 2013/14 data quality check. The issue continues to be a problem during 2014/15. It is proposed that the Performance Team and Leisure Services work together to implement an alternative method.	Environmental Services						
EHPI 1b	% of customers satisfied with the service - Leventhorpe		Environmental Services						
EHPI 1c	% of customers satisfied with the service - Hartham		Environmental Services						
EHPI 1d	% of customers satisfied with the service - Fanshawe		Environmental Services						
EHPI 1e	% of customers satisfied with the service - Buntingford		Environmental Services						
EHPI 1f	% of customers satisfied with the service - Grange Paddocks		Environmental Services						
EHPI 10.1	Council Tax Support caseload	New performance indicator for 2014/15.	Revenues and Benefits Shared Service						
EHPI 10.3	Housing benefit caseload	New performance indicator for 2014/15.	Revenues and Benefits Shared Service						
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						
EHPI 2.5	Total waste collected by the district (kg per household)	New performance indicator for 2014/15.	Environmental Services						
EHPI 2.6	Percentage of residual waste (refuse) sent for disposal.	New performance indicator for 2014/15.	Environmental Services						
Corporate Priority: Prosperity									
EHPI 10.2	Council tax collection, % of current year liability collected.	New performance indicator for 2014/15.	Revenues and Benefits Shared Service						

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Code	Indicator	Issue(s)	Lead Service	Reported as per definition (yes/no)	Numerator	Denominator	Numerator and denominator as per record on system (yes/no)	PI calculated correctly (yes/no)	Other observations
EHPI 10.4	NNDR (Business rates) collection, % of current year liability collected.	New performance indicator for 2014/15.	Revenues and Benefits Shared Service						
EHPI 11.1	Rental income from market traders.	New performance indicator for 2014/15.	Economic Development						
EHPI 11.2	Number of producers at Hertford farmers market.	New performance indicator for 2014/15.	Economic Development						
EHPI 9.1	Percentage availability of core ICT systems during supported hours.	New performance indicator for 2014/15.	Shared Business and Technology Services						
EHPI 9.2	Percentage Resolution of ICT Incidents Within 4 Hours.	New performance indicator for 2014/15.	Shared Business and Technology Services						
EHPI 9.3	Average ICT Incidents per day	New performance indicator for 2014/15.	Shared Business and Technology Services						
EHPI 9.4	Percentage of Calls Abandoned on ICT Service Desk	New performance indicator for 2014/15.	Shared Business and Technology Services						
EHPI 9.5	Percentage of ICT Calls Resolved at First Point of Contact	New performance indicator for 2014/15.	Shared Business and Technology Services						
EHPI 9.6	Satisfaction with ICT Services	New performance indicator for 2014/15.	Shared Business and Technology Services						
EHPI 9.8	Delivery of Key Milestones in the ICT Strategy	New performance indicator for 2014/15.	Shared Business and Technology Services						

2014/15 Estimated Outturns - Benchmarking Information

Code	Indicator	Past Performance 2013/14 Outturn	Current Performance 2014/15 Target 2013/14	Current Performance 2014/15 Estimated outturn	Performance Short term trend	Performance Status	Future Performance 2015/16 Target	Future Performance 2015/16 Stretch Target	Future Performance 2016/17 Target	Future Performance 2017/18 Target	Lead Service	LG Inform (LGA) Benchmarking Data Average (All Districts)	Status (East Herts estimated performance compared to all district average position)
Corporate Priority: People													
EHPI 181	Time taken to process Housing Benefit new claims and change events (calendar days)	9.2 days	15 days	10 days	V	🙂	10 days	10 days	10 days	10 days	Revenues and Benefits Shared Service	10 days (Q1 2014/15 data)	Average
Corporate Priority: Place													
EHPI 155	Number of affordable homes delivered (gross)	76	200	142	A	🔴	200	200	200	200	Housing Services	83 (2013/14)	Better than average
EHPI 157a	Processing of planning applications: major applications	57.00%	60.00%	60.00%	A	🙂	60.00%	60.00%	60.00%	60.00%	Planning and Building Control	73% (Q2 2014/15 data)	Below Average
EHPI 157b	Processing of planning applications: minor applications	81.00%	80.00%	80.00%	V	🙂	80.00%	80.00%	80.00%	80.00%	Planning and Building Control	68% (Q2 2014/15 data)	Better than average
EHPI 157c	Processing of planning applications: other applications	93.00%	90.00%	90.00%	V	🙂	90.00%	90.00%	90.00%	90.00%	Planning and Building Control	81% (Q2 2014/15 data)	Better than average
EHPI 191	Residual household waste per household	461 kgs	448 kgs	450kg	A	🙂	448 kgs	448 kgs	448 kgs	448 kgs	Environmental Services	466.91kg 2013/14	Better than average
EHPI 192	Percentage of household waste sent for reuse, recycling and composting	48.98%	51.00%	51.00%	A	🙂	51.00%	51.00%	51.00%	52.00%	Environmental Services	43.78% 2013/14	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 2013/14	
A	performance is improving
—	performance is the same
V	performance is worsening

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EAST HERTS COUNCIL

JOINT MEETING OF SCRUTINY COMMITTEES – 10 FEBRUARY 2015

EXECUTIVE – 3 MARCH 2015

REPORT BY EXECUTIVE MEMBER FOR COMMUNITY AND PARTNERSHIP LIAISON

EAST HERTS CUSTOMER SERVICE STRATEGY

WARD(S) AFFECTED: ALL

Purpose/Summary of Report:

- To propose the Council's Customer Service Strategy for 2015 – 2020.

RECOMMENDATION FOR JOINT MEETING OF SCRUTINY COMMITTEES	
That:	
(A)	**The Council's proposed Customer Service Strategy detailed in Essential Reference Paper 'B' be reviewed and the Executive be advised of any recommendations.**
RECOMMENDATIONS FOR THE EXECUTIVE	
To Recommend to Council that:	
(A)	**The Council's Customer Service Strategy be approved as detailed in Essential Reference Paper 'B'; and**
(B)	**Officers be authorised to progress an outline project plan for its delivery, with any resource requests needed to deliver the Customer Service Strategy being reported to Corporate Business Scrutiny Committee on 26 May 2015 and The Executive on 2 June 2015.**

1.0   Background

1.1   The Council established a Customer Service Strategy in August 2008. This established key customer service principles for the organisation:

- Efficiency in dealing with simple enquiries and transactions, releasing professional staff from administration to focus on service.

- More cost effective ways of delivering service and moving those customers that can move, to the least costly methods of service delivery.

- To gain customer insight by capturing, recording and evaluating customer contact, service use and satisfaction.

- To gain knowledge of our customers and their future needs to enhance service delivery and ensure equality of access.

1.2 The Council also ran the programme 'Changing the Way We Work' between 2008 and 2012 which delivered a step change in how Council services were accommodated and provisioned. This included streamlining service delivery and operating costs.

1.3 The Council is committed to a culture of being 'Here to Help' and everyone is engaged in an organisational development project of the same name which commenced in 2013. 'Here to Help' aims to increase organisational effectiveness to deliver high quality services both internally and externally.

1.4 The Council is committed to ensuring the delivery of good quality services that reflect local priorities and resources, stated in our strategic priorities:

- People

  Providing fair and accessible services for those that use them and opportunities for everyone to contribute - deliver strong and relevant services.

- Prosperity

  Safeguarding and enhancing our unique mix of rural and urban communities, promoting sustainable, economic opportunities and delivering cost effective services - deliver value for money.

- Place

Safe and Clean; a focus on sustainability, the built environment and ensuring our towns and villages are safe and clean.

1.5   The Corporate Strategic Plan 2013/14 – 2016/17 commits the Council to the delivery of the outcomes that local residents and communities want by:

- Providing efficient and joined up services, easily accessible to the customer

- Being a gateway for access. If you don't know who to ask, we will try to help or connect you with someone who can.

- Providing excellent service, ensuring our customers get the services or support they need whether provided directly through us or our partners

We want to understand local issues by:

- Meeting customer and service needs and continuing to develop the skills to deliver them

- Being flexible and resilient in response to change

2.0   <u>Report</u>

2.1   The Council has a number of roles across the district and one of its key roles is providing residents with services and appropriate access to those services. Like most councils, East Herts has been continually looking for ways to improve its services.

2.2   The Council's District Wide Survey in 2013 found that 9 in 10 residents were satisfied with their area as a place to live, 7 in 10 were happy with the way East Herts Council runs things and just over two fifths agreed that the Council provided value for money.

2.3   The pressures of increasing demand driven by the economic downturn, demographic changes and major government initiatives require local authorities to reduce costs still further whilst maintaining quality services. The Council must use a deep understanding of individual services, customers, local needs and technological innovation to offer better demand management, more efficient handling of routine transactions and share more data to make services easier to access or use. This requires service transformation as opposed to incremental improvement.

2.4   Officers have undertaken a systematic analysis to gather knowledge to describe our customer base, understanding their broad preferences and how they access services. This evidence supporting the strategy is presented in **Essential Reference Paper 'C'**, 'Customer Service Strategy Evidence'.

2.5   The proposed Customer Service Strategy for 2015 – 2020 presented in **Essential Reference Paper 'B'** sets out how the Council intends to drive a further step change, as opposed to incremental change in providing services and access to them.

2.6   The proposed strategy will require all services to individually consider insight about their customers, local need and how their service is accessed and set out actions, within the Council's medium term financial planning process, to maximise the appropriate digital operation and delivery of services. This will include the requirement to understand the reasons for customer contact and the methods currently used.

2.7   The Council's Customer Service Strategy proposes to maintain the principles established in 2008:

- Efficiency in dealing with simple enquiries and transactions, releasing professional staff from administration to focus on service.

- More cost effective ways of delivering service and moving customers that can move, to the least costly methods of service delivery.

- To gain customer insight by capturing, recording and evaluating customer contact, service use and satisfaction.

- To proactively maintain knowledge of our customers and their future needs to inform continuous development of better service delivery and ensure equality of access.

2.8   The Customer Service Strategy proposes priority actions to deliver a step change in digital service organisation and delivery:

1) Embed Customer Insight in the Service Planning Process

- Each service to develop evidence based plans using insight about its customers, understand their current methods of accessing services and the reasons why.

- Each service must use insight to anticipate and mitigate changes in demand.

2) Focus on Channel Shift

- The scope for change must be established using demographic trends and customer profiles with targets and actions being set to develop even more digitally delivered services (including self-service) and encourage more customers to use them where they are able to.

- Growing and promoting the connected digital delivery of services for each service across website, web chat, email, electronic forms and social media.

- Develop entirely digital service (across all access channels) wherever possible/appropriate and cost-efficient; based on efficient and lean digital business processes to deliver high speed, always available, high quality services.

- Develop support to transition customers to digital self-service or enable their supported use, as customers in need will still visit us and we will still need to visit them.

3) Revised Service Standards – Quality and Responsiveness

- Digital Service delivery is ever growing and important. Standards of quality and responsiveness need to be set out and monitored for all digital channels including email, social media and web chat.

- Encouraging customers to use digital self-service and digital access channels with different service standards to promote take up and use.

4) Focus on Minorities

- The minority groups within East Herts need to be better understood by each service and the most effective methods to provide services to those more vulnerable and in need, be identified.

- Alternative models of service delivery, suited to those in minority and high need groups, must be developed.

5) Maintaining Access

- All customer groups must be able to access our services; no-one should be disadvantaged by any actions we take. Equality and Diversity service impact assessments must include a review of the equality of access to services and evaluate any impact of planned changes.

2.9   Subject to the endorsement of the proposed strategy, it is recommended that officers prepare an outline project plan and details of resource requirements by the end of May 2015, to achieve the desired step change in digital service provision and delivery to achieve the principles and address the priority actions set out in the Customer Service Strategy 2015 – 2020.

2.10   The changes proposed to embed customer insight within the service planning process will be applied to 2016/17 plans and the process will be established with the Senior Management Group before this process starts in May 2015. As 2016/17 will be the first year of the change, a review process will be undertaken to ensure the process is refined.

3.0   <u>Implications/Consultations</u>

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

<u>Background Papers</u>
Customer Service Strategy 2008 – 2011
East Herts Customer Service Strategy – Report to The Executive – 5 August 2008.

<u>Contact Member:</u>	Councillor Suzanne Rutland-Barsby, Executive Member for Community and Partnership Liaison. suzanne.rutland-barsby@eastherts.gov.uk
<u>Contact Officer:</u>	Neil Sloper – Head of Information, Customer and Parking Services, Extn: 1611. neil.sloper@eastherts.gov.uk
<u>Report Author:</u>	Neil Sloper – Head of Information, Customer and Parking Services, Extn: 1611. neil.sloper@eastherts.gov.uk

IMPLICATIONS/CONSULTATIONS:

Contribution to the Council's Corporate Priorities/ Objectives:	*People* – **Fair and accessible services for those that use them and opportunities for everyone to contribute** This priority focuses on delivering strong services and seeking to enhance the quality of life, health and wellbeing, particularly for those who are vulnerable. *Prosperity* – **Improving the economic and social opportunities available to our communities** This priority focuses on safeguarding and enhancing our unique mix of rural and urban communities, promoting sustainable, economic opportunities and delivering cost effective services.
Consultation:	**Essential Reference Paper 'C'** – 'Customer Service Strategy Evidence' section 1.0 'How was the Customer Service Strategy Developed' sets out the steps to achieve the Customer Service Strategy set out as **Essential Reference Paper 'B'**. All Heads of Service were consulted on the final strategy which is reported to Corporate Management Team and Corporate Business Scrutiny in advance of its presentation to the Executive.
Legal:	There are no direct legal implications from the strategy. Priority Action 5 – Maintaining Access, page 9, Customer Service Strategy **Essential Reference Paper 'B'**, is focussed on ensuring the Equality Act 2010 is complied with and that impact assessments are undertaken in respect of any actions derived from the strategy so no-one is disadvantaged.
Financial:	Subject to endorsement, the proposed strategy will result in a project proposal including transitional resources. A report requesting funding to support managers and provide training across the organisation with training and action planning will be required in May following adoption of the strategy. Further resources may be requested to support the necessary temporary increase in IT workload within line of business applications; driven by the actions targeted at

	enabling and delivering channel shift and more digitally based services.
	A transitional resource may also be needed to review line of business applications and options with managers across the organisation to identify, evaluate and propose alternative technical solutions. Any final solutions will be progressed on a business case basis and as part of the service and financial planning process where appropriate.
	Funding may be required to invest in new systems and technology where appropriate. These projects will be proposed on a business case basis.
Human Resource:	The strategy sets out a change to be incorporated within the Council's service and financial planning process such that systematic customer insight is applied to drive service actions and that targets are established for use of different access channels.
	Skills to analyse and interpret such information will be shared and training provided amongst managers to facilitate this. This will be developed in conjunction with the Human Resources department.
	Changes to the structure of service planning will be incorporated within the forthcoming revision of the service planning process with training provided in conjunction with the Performance Team.
	Training will also need to be developed to support managers in setting actions against targets for channel shift and to optimise the effectiveness of access channels.
	It is anticipated that projects to accelerate channel shift will require additional transitional resources within the Shared IT service. Action planning will develop proposals that are either project based or release existing resources; to ensure this work is fully resourced in the most appropriate way with the Head of the Shared IT service.
Risk Management:	Failure to approve a systematic embedding of evidence based service planning taking account of customer profile, insight and channel use will result in a continuation of the Council's current disparate approach.
	A structured process for all services will ensure consistency, embed the management of customer

	access channels and channel shift within service management and drive a digital approach to service delivery.
	Resources to analyse, present and support managers to interpret customer based evidence and established optimal actions will be reliant on provision of a customer service development role.
	Delivery of new ways of delivering services and developing existing digital and telephone channels will require adequate IT resources from the Shared IT service.
Health and wellbeing – issues and impacts:	There are no implications from this report.

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Understanding Customers Better, Developing Digitally Driven and More Efficient Services

2015-2020

A Customer Service Strategy

Foreword

The council has a range of roles across the district. One of its key roles is providing residents with services and appropriate access to those services. Like most councils, East Herts has been continually seeking ways of improving its services and the way in which they might be accessed. 9 in 10 (90%) residents were satisfied with their local area as a place to live, whilst 70% of residents were satisfied with the way East Herts Council runs things. Just over two fifths (42%) of residents agreed that East Herts Council provides value for money (District Wide Survey 2013).

Alongside those developments and mindful of the financial challenges, we have introduced more automated and self-service opportunities for our customers, enabling them to access more services by doing things for themselves at times that are convenient to them. While this has had some success, it has for the large part meant publishing information, email addresses and developing electronic forms as a digital front end on to an existing system or process, so while it may have opened accessibility, efficiencies have been limited by existing processes.

The financial pressures look ever greater going forward and the need for ever greater efficiency in how we deliver and provide access to our services is forecast to grow almost exponentially in the foreseeable future. As an organisation we will need to undertake a more fundamental and more sophisticated approach to the challenges. While we need to continue to encourage customers that are able to, to use digital access and self-service, the Council must fundamentally design our services digitally, around our customers.

We have undertaken systematic analysis and amassed considerable knowledge to describe our customer base. Understanding how they access services now and what their preferences are. Putting the customer at the heart of what we do, we need to reconsider and possibly reshape services using that information and understanding on a service by service basis.

The purpose must be to consider each service provided and establish the optimal way of offering and delivering the service, which is itself digitally enabled. Where needed, we must redesign our processes for simplicity and efficiency, prioritising how services should be delivered and managing available choices with actions to influencing demand.

This strategy sets out the principle actions for our journey. The Council is here to help. By understanding our customers better we must deliver digitally enabled and efficient services for now and the future.
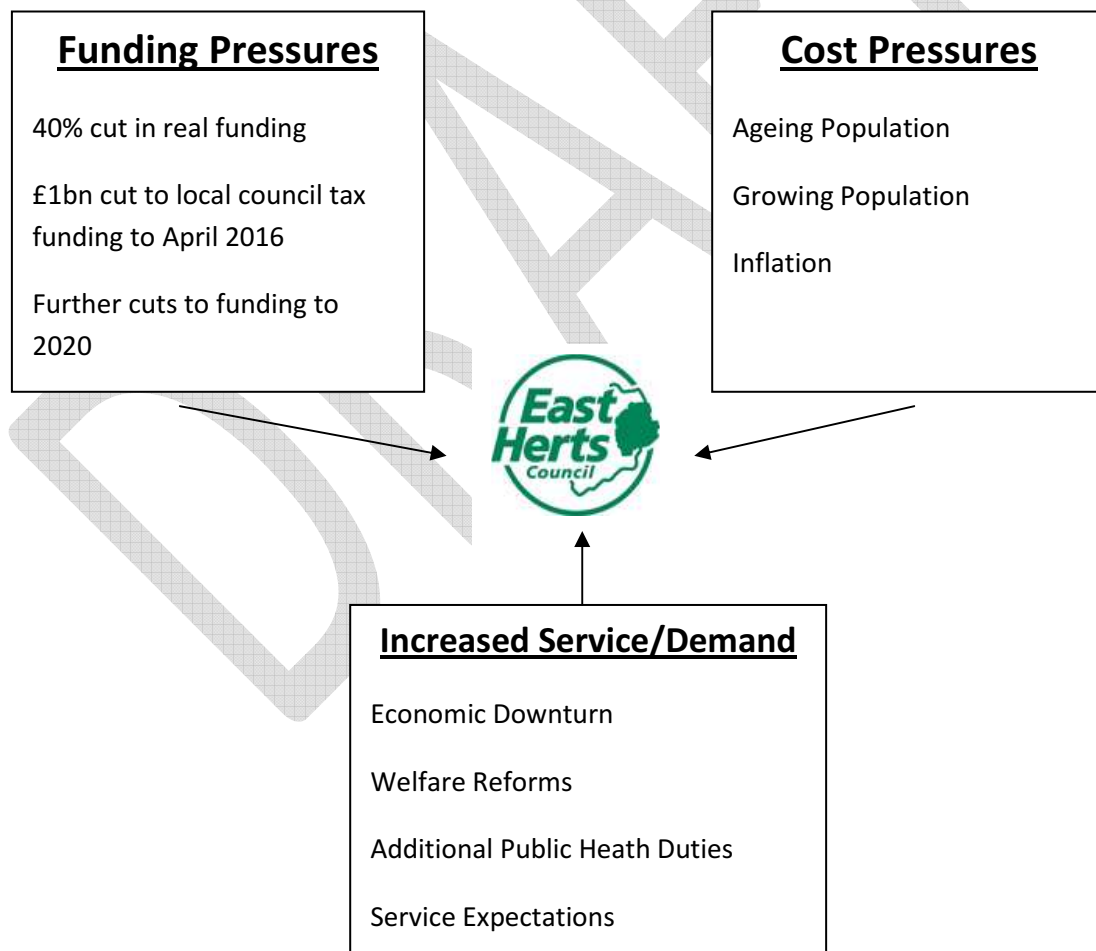
Contents

The Need for a Customer Service Strategy

At a time of increasing demand driven by an economic downturn, demographic change and major government initiatives (such as Universal Credit and Troubled Families and new public health responsibilities) local authorities need to reduce costs even more, and maintain quality of services.

Meeting these demands requires service transformation rather than incremental change and different approaches will be appropriate for different services. Customer Service Strategy Evidence, 'Setting the Scene – Nation Picture' presents the key trends impacting local authorities.

As a district council our strength is our closeness to the residents and customers we provide services for and to. We need to be here to help, using a deep understanding of local needs and technological innovation to offer better demand management, more efficient handling of routine transactions and share data more to make services easier to get or use. This activity must be focused on providing improved outcomes for our residents and customers and financial efficiency.

Funding Pressures

40% cut in real funding

£1bn cut to local council tax funding to April 2016

Further cuts to funding to 2020

Cost Pressures

Ageing Population

Growing Population

Inflation

Increased Service/Demand

Economic Downturn

Welfare Reforms

Additional Public Heath Duties

Service Expectations

Context

The Council adopted a Customer Service Strategy in 2008. This established key principles which are no less important now than they were then:

- Efficiency in dealing with simple enquiries and transactions, releasing professional staff from administration to focus on service.

- More cost effective ways of delivering service and moving those customers that can move, to the least costly methods of service delivery.

- To gain customer insight by capturing, recording and evaluating customer contact, service use and satisfaction.

- To gain knowledge of our customers and their future needs to enhance service delivery and ensure equality of access.

The Council also embarked on a major change programme, 'Changing the Way We Work' which delivered a step change in how Council Services were accommodated and provisioned. This included streamlining service delivery and operating costs.

However, the challenge remains to fuse expert service knowledge, insight into local needs, technological innovation and customer service management techniques to deliver services of good quality and low cost which are fit for the future.

Links to Our Organisational Strategy

East Herts Council's message to residents and businesses is that we are here to help. The Council is committed to ensuring the delivery of good quality services that reflect local priorities and resources, stated in our strategic priorities:

- People

  Providing fair and accessible services for those that use them and opportunities for everyone to contribute - deliver strong and relevant services.

- Prosperity

  Safeguarding and enhancing our unique mix of rural and urban communities, promoting sustainable, economic opportunities and delivering cost effective services - deliver value for money.

- Place

  Safe and Clean; a focus on sustainability, the built environment and ensuring our towns and villages are safe and clean.

We must deliver the outcomes that local residents and communities want by:

- Providing efficient and joined up services, easily accessible to the customer
- Being a gateway for access. If you don't know who to ask, we will try to help or connect you with someone who can.

- Providing excellent service, ensuring our customers get the services or support they need whether provided directly through us or our partners

We want to understand local issues by:

- Meeting customer and service needs and continuing to develop the skills to deliver them
- Being flexible and resilient in response to change

SOURCE: Corporate Strategic Plan 2013/14 – 2016/17

An increased level of demand for services has been identified as a key strategic risk (Annual Governance Statement Action Plan 2014/15). Service plans, driven by the insight delivered by the Customer Service Strategy need to demonstrate the ability to adequately manage increased volume of contact from the public as well as improvements, removal of barriers to access and increased capacity within services where required.

The Council is committed to a culture of being 'Here to Help'. Everyone is engaged in a Council-wide effort to increase effectiveness to deliver a high quality customer experience every time. This defined the core values and behaviours of:

- Here to help

  We are helpful and understanding
  We listen and explain
  We are knowledgeable and informative
  We make time for our customers
  We take ownership of an issue and we try to get it right first time

- We work together

  We respect and value colleagues
  We work together as one team
  We recognise each other's skills and utilise them
  We offer help and support to each other
  We support colleagues to be flexible and resilient, able to respond to service changes and developments

- We aim high to make a difference

  We go the extra mile
  We take a pride in what we do
  We continually look to improve our performance
  We are flexible in our approach
  We pride ourselves on providing excellent customer service

Understanding East Hertfordshire

Given the demands faced by the Council and the need to plan for sustainable services that meet the needs of our residents and customers now and in the future the Council and its services need to understand who are residents are, where different types of household are and understand how demographic changes may impact the demand and need for services.

This strategy therefore requires the application of key evidence bases to the design of services and how they are accessed now and in the future:

- Key Demographic trends in the District

- The Population Profile of East Hertfordshire

- Customer Preferences

These are presented in Customer Service Strategy Evidence, 'Setting the Scene – District Picture'.

Service Planning

The key themes arising from the current and future demographic trends and the profile of our residents influences the types and volumes of services needed now and in the future. These themes also influence the way in which we should plan to deliver services, as well as the external pressures impacting the Council. The themes need to be considered at a service level, using insight to inform the shape and priorities of service delivery.

Whilst district wide trends give an overall context for priorities, future plans and investments; it is essential to recognise that customers of individual services differ. For example a customer using the development management service in planning for an extension is likely to be different, having a different profile, to a customer in need of benefits support. An insight into each service's customers is needed to enable a customer focussed strategy, including their reasons for contact and the reasons for using the methods of accessing services that they do.

Accessing Services and Channel Shift

The profile of our residents impacts their likelihood to use different ways of accessing services.

Given our current demographic profile and overall social affluence the use of modern technology, digital based services and methods of contact outside normal working hours will be expected to be high. A take up of digital services would be expected, showing that there will be opportunities for efficiency and highly rated services as a result.

By applying the district profile to method of access for government services (utilising Ofcom data for access channel use) it would be expected, now, that:

- 32% should access service via email

- 25% should access by the internet

- 34% should access by telephone

However, the district wide survey assessed our customer's current preferences for the future as:

- 48% telephone

- 29% email

- 7% website

This would indicate a potential for shifting to digital channels and that customers may need to be made aware of and encouraged to shift channel. Developing a strong website based service would be reasonably expected to deliver a shift.

The preference for using email has increased by 7% 2009 to 2013, with telephone falling by the same amount. The preference for website use has remained constant. This may reflect factors such as:

- A higher demand for services leading to difficulties in using the telephone to access services.

- An increase in the use of email for its convenience as a record and audit trail of service.

- An inability to use the website to directly access the service desired.

By applying service level insight, understanding the customers of each service, specific expectations of channel use may be established and evaluated against actual use. This may include developing and enhancing face to face service for customers where it is needed, particularly recognising that the district includes pockets of minority groupings who will naturally need and access the Council's service differently.

Newer, more immediate, web chat and social media based channels of accessing Council services must also be planned and prepared for the future. Whilst take up of these services is slow and low for district council services their use for connected service delivery is inevitable.

Residents and customers expect access channels to be connected, linked together. For example, frustrated customers who are unable to access the information or service they desire by telephone will use other channels of access, expecting their enquiry to be enabled across whatever method they choose as right for them at that time. The Council will be expected to match up communication and service delivery across these channels. The Council may take the opportunity to proactively promote particular channels, by making service responsiveness better, as these channels may be more effective and efficient for the Council.

Customer Service Strategy

Principles

The key strategic principles remain apposite and unchanged.

- Efficiency in dealing with simple enquiries and transactions, releasing professional staff from administration to focus on service.
- More cost effective ways of delivering service and moving customers that can move, to the least costly methods of service delivery.
- To gain customer insight by capturing, recording and evaluating customer contact, service use and satisfaction.
- To proactively maintain knowledge of our customers and their future needs to inform continuous development of better service delivery and ensure equality of access.

Priorities for Action

The Customer Service Strategy builds on the outcomes already achieved through the Council's 'Changing the Way We Work' programme and the work already underway to streamline and web enable services. The Council must embed customer insight at both district and service levels within the service planning process.

By reviewing the key demographic trends, the population profile of East Hertfordshire and customer preferences, clear issues for East Herts emerged.

These issues were considered within workshops by members, staff and managers who all contributed to identifying the key priorities based on this evidence base and their own experience. (See Setting the Scene – Workshop Outputs).

The key priorities for action to deliver change for 2014–19 are therefore for:

1) Embed Customer Insight in the Service Planning Process

   - Each service to develop evidence based plans using insight about its customers, understand their current methods of accessing services and the reasons why.
   - Each service must use insight to anticipate and mitigate changes in demand.

2) Focus on Channel Shift

   - The scope for change must be established using demographic trends and customer profiles with targets and actions being set to develop even more digitally delivered services (including self-service) and encourage more customers to use them where they are able to.
   - Growing and promoting the connected digital delivery of services for each service across website, web chat, email, electronic forms and social media.

- Develop entirely digital service (across all access channels) wherever possible and cost-efficient; based on efficient and lean digital business processes to deliver high speed, always available, high quality services.
- Develop support to transition customers to digital self-service or enable their supported use, as customers in need will still visit us and we will still need to visit them.

3) Revised Service Standards – Quality and Responsiveness

- Digital Service delivery is ever growing and important. Standards of quality and responsiveness need to be set out and monitored for all digital channels including email, social media and web chat.
- Encouraging customers to use digital self-service and digital access channels with different service standards to promote take up and use.

4) Focus on Minorities

- The minority groups within East Herts need to be more understood by each service and the most effective methods to provide services to those more vulnerable and in need be identified.
- Alternative models of service delivery, suited to those in minority and high need groups, must be developed.

5) Maintaining Access

- All customer groups must be able to access our services; no-one should be disadvantaged by any actions we take. Equality and Diversity service impact assessments must include a review of the equality of access to services and evaluate any impact of planned changes.

Implementing the Customer Service Strategy

How Will the Approach Work?

Each service produces an annual service plan and actions for the year ahead according to the defined strategies and priorities of the Council. These are approved by Council every year and monitored throughout the year.

Service plans currently contain a section on customer insight and consultation which requires the presentation of any consultation undertaken, the knowledge that resulted and any resulting service improvements made. This section also allows for future consultation to be detailed and the reason for the consultation.

The council will enhance this considerably so that it becomes part of the formulation of plans and priorities, projects and investments; using knowledge of the location, key demographic trends and profiles of the customers of each service. This will be required to be used to formulate plans for service development, set access channel targets and actions to digitize service delivery processes.

In addition to adding to the knowledge and evidence based actions there will also be a requirement to determine the shape of the customer contact that is currently on offer and to identify the potential expectation to shift towards digitally based services,

with actions specified to pro-actively influence the current customer contact model for each service. These actions will be linked to the Council's IT strategy and investments in future service delivery.

How will it be measured?

The existing service plan monitoring processes will enable individual services to log outcomes.

The achievements in terms of customer contact and outcomes in terms of establishing new methods of service delivery, achievement against targets will also be part of the individual service plans.

The service level actions will be aggregated to identify the Council's overall approach and action plan for the Customer Service Strategy to be established.

Service level plans for managing customer contact effectively and efficiently, actions for channel shift and targets will also be aggregated so that achievements towards the Customer Service Strategy and channel shift may be monitored and evaluated.

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