






2011/12 Service Planning Report (April- September 2012 progress)



Fit for purpose, fit for you

Action Code	Action Title	Action Description	Due Date	Expected Outcome Icon	Expected Outcome	Notes
By 2013 - Reduce the revenue burden to the taxpayer by completing our review of working arrangements and oversee the development of a single site for back office functions and service administration.						
11-HH07	Identify and implement opportunities presented by changes in local and central govt. i.e. Forthcoming changes in Health legislation and devolution of Primary Care Trusts (PCTs), maximising reasonable cost recovery, reducing workload through improved use of IT,	<p>Target: Deliver core services whilst meeting Medium Term Financial Plan (MTFP) challenges.</p> <p>Outcome: Sustained service delivery and reduced overhead costs.</p> <p>Critical Success Factors: Partner engagement and acceptance.</p> <p>Environmental Impacts: Improved use of IT should reduce paper and travel.</p>	31-Mar-2013		Action On Target	April - September 2012. Health Engagement Panel reformed as Health and Wellbeing Panel. Workshops and training for Members and officers taking place. Relationships with partners have been developed. New strategy now being drafted. MTFP savings on target. Software improvements are being developed for implementation in 2013.
11-HH08	Reduce costs or improve VFM by identifying and implementing an improved structure for Environmental Health and Licensing and Community Safety services to meet the challenges of the MTFP.	<p>Target: Identify improved streamlined structure and implement by 2013.</p> <p>Outcome: Reduced overhead costs.</p> <p>Critical Success Factors: Outcome of BPI process, director's review, staff engagement and contribution.</p> <p>Environmental Impacts: Possible reduced travel.</p>	31-Mar-2013		Action On Target	April - September 2012. Numerous alternative structures explored, substantial help provided by senior managers as well as by peers in other Local Authorities. Suggested roles and job descriptions are being costed to ensure the reductions required by the MTFP are met. Once this is complete, the suggested structure can be taken through HR processes as a proposal.

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Promoting prosperity and wellbeing; providing access and opportunities						
By 2015 - Manage the environmental health of East Herts.						
11-HH03	Implemented an Air Quality Management Area (AQMA) in Hertford.	Target: AQMA declared and action plan produced. (This related to Gascoyne Way. In 2011/12, likely to need to either extend this one or create a new one for the Tesco Area.) Outcome: Improved air quality in AQMA area of Hertford. Critical Success Factors: Adequate resources. Ability to influence reduction in traffic through the area. Environmental Impacts: Mitigation - aiming to reduce pollutants from traffic and CO2.	31-Mar-2013		Action On Target	April - September 2012. AQMA extension has now been declared. Press releases being prepared. All that remains for this action to be completed is for the action plan to be finalised as it now needs to encompass this new area. Most actions are outside of the control of this authority, transport being the major cause of pollution. Our schools project, a work in progress, is an innovative method of delivering reductions. As a nearby major employer East Herts Council has recently adopted a cycle to work scheme and is rolling out home & remote working for it's own staff. We have also adopted a staff car share scheme alongside Hertfordshire County Council (HCC).
11-HH04	Develop a strategy for implementing the Green Deal in 2013.	Target: Keep abreast of guidance, identify partners and local authority role. Outcome: Strategy developed to benefit residents. Critical Success Factors: Adequate resources and cooperation of partners. Environmental Impacts: Increased carbon reduction.	31-Mar-2013		Action On Target	April - September 2012. 'Final' Guidance on the Green Deal was released by the govt late summer 2012, following this the Herts Sustainability Forum has commissioned a consulting company to provide costed options profiles against potential uptake - due November. Officers have met Essex County Council and Essex districts as well as a number of private sector providers to explore development opportunities in partnership.
By 2015 - Support the homeless and ensure those in need access the benefit they						
11-RB02	Roll out Capita products.	Target: Increase capacity and range of service delivery options for customers. Outcome: Increased capacity, performance levels improved, reduction in manual process, reduction in prep time for staff working remotely. Critical Success Factors: Roll out and take up achieved, roll out by Capita, training etc. Environmental Impacts: Opportunities to reduce paper flow and possible reduction in staff travel due to increased remote / onsite working.	31-Mar-2013		Action On Target	April - September 2012. Still awaiting roll out due to self service pressures.
Shaping now, shaping the future						
By 2015 - Increase the number of social and affordable homes delivered through innovative mechanisms in addition to traditional solutions.						
11-HH01	Ensure development of supported young persons accommodation.	Target: Commence building in July 2011, complete and occupy by March 2012. Outcome: Provision of approx 20 units of supported accommodation for young people. Critical Success Factors: Cooperation of partners, including RSL, Crouchfield Trust and Adult Car	31-Mar-2013		Action On Target	April - September 2012. Work commenced on site in April 2012. Anticipate completion in Autumn 2013. 14 2 bedroom self contained flats will be built and this will accommodate 28 single homeless young people. Support and training will be provided for reside
11-HH11	Review the Housing Strategy.	Target: Obtain Council approval to a revised strategy. Outcome: Strategy in place. Critical Success Factors: Adequate sources and support from the Councils partners. Environmental Impacts: No direct inputs.	29-Jun-2012		Action Achieved	April - September 2012. The strategy was agreed by Council on 26 September 2012 and is now published.