












2012/13 Service Planning Report (October 2013 - March 2014 progress)

Action Code	Action Title	Action Description	Original Due Date	April - September 2012 status	October - December 2012 status	January - March 2013 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-H02	Provide young persons' accommodation in Hertford.	<p>Target: Commence building in 2013 with completion in 2014</p> <p>Outcome: Provision of 24 supported units for young people.</p> <p>Critical Success Factors: Funding, planning permission and support from partners.</p> <p>Environmental Impacts: potential increase in CO2 emissions mitigated by sustainability code.</p>	31-Mar-14	Action On Target	Action On Target	 Action On Target	January - March 2013. Work is progressing on site, delayed by two weeks for inclement weather. Procedures for identifying residents and management of the scheme are being developed.
12-CSHS06	Review Private Sector Housing Assistance Policy and complete an EIA	<p>Target: Continue to provide an efficient and effective service to users in the light of current financial pressures.</p> <p>Outcome: maintain good service provision.</p> <p>Critical Success Factors: Staff resources. Partner and Member collaboration.</p> <p>Environmental Impacts: None known</p>	31-Dec-12	Action On Target	Revised Completion Date (to 31 March 2013)	 Revised Completion Date	January - March 2013. Revised Completion Date. Review not complete. Postponed until 31 August 2013. We have not recruited to replace the Senior EHO Housing (responsible for this activity) due to the need to define the shape of the new service structure. This has impacted upon our being able to complete the review of this policy. We have still been able to award a reduced number of grants and have done so effectively.
Maintain our core services to a good standard and ensure high satisfaction with the council as measured through the biennial Residents Survey.							
12-CSHS10	EA Contract – Management of works required	<p>Target: End of October 2012.</p> <p>Outcome: Risk of flooding reduced, environmental enhancements, health & safety improvements.</p> <p>Critical Success Factors: Dependant on EA budget, weather & available resource.</p> <p>Environmental Impacts: Risk of flooding reduced, sustained & improved habitat & biodiversity. Visual improvements.</p>	31-Mar-13	Deleted	Deleted	 Deleted	October - December 2012. This contract has now ceased. This actioned is to be closed.

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12-CSHS12	Carry out Surface Water Management Plans (SWMPs) in high risk flood locations in liaison with Herts Highways	<p>Target: Feasibility & Site work - October 2012 Modelling and final reports with Action Plan - March 2013.</p> <p>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.</p> <p>Critical Success Factors: Dependant on budget & available resource.</p> <p>Environmental Impacts: Reduction in flood risk and damage to natural environments.</p>	31-Mar-13	Action On Target	Action On Target		Off Target	January - March 2013. Action slightly off target but almost complete. Plans completed. Draft report also completed but awaits ratification by partners. Draft action plan complete but dependent upon report outcome - awaits input from partners.
12-CSHS14	Replacement of 2 number grilles and associated works on watercourses to comply with Health & Safety standards	<p>Target: Conduct feasibility study in liaison with Asset Manager by July 2012. Carry out works to replace grilles as required by March 2013.</p> <p>Outcome: Dependant on budget & available resource.</p> <p>Critical Success Factors: Dependant on survey report findings & availability of resources.</p> <p>Environmental Impacts: Reduction in flood risk, safer accessibility, improvements to natural habitats.</p>	31-Mar-13	Action On Target	Action On Target		Deleted	January - March 2013. Action deleted. Feasibility study showed that this work can only be carried out with landowner permissions. These were not granted so this action cannot be taken forward.

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Place							
Reducing the carbon dioxide emissions from our own operations by 25% by 2020							
12-CSHS15	Identify potential savings and investment opportunities through low carbon investment	<p>Target: Provide options to be considered.</p> <p>Outcome: To raise the profile of East Herts council as a leader in Green technology.</p> <p>Critical Success Factors: Staff resource, suitable financial models, Member collaboration.</p> <p>Environmental Impacts: Reduced carbon generation.</p>	31-Mar-13	Action On Target	Deleted	 Deleted	October - December 2012. Substantial staff changes are taking place within the service to meet the MTFP. There are already innovative activities taking place, such as the Hertford water/power generation project but there is minimal capacity to produce and progress new opportunities at present.
12-CSHS16	Develop a transition model for energy partnership to prepare for the Green Deal in 2013.	<p>Target: Position EHDC ready for the Green Deal.</p> <p>Outcome: Reduce risk of fuel poverty for those having measure installed. Reduce carbon dioxide emissions from fuel enriched households.</p> <p>Critical Success Factors: Adequate resources and cooperation of partners. Continued availability of funding.</p> <p>Environmental Impacts: Mitigation-reduced fuel poverty and increased carbon reduction.</p>	31-Dec-12	Action On Target	Status verbally reported to CMT	 Revised Completion Date	January - March 2013. Revised Completion Date from 31 December 2012 to 30 September 2013. Target not achieved within timescale - mainly due to external national factors. Good progress has been made in developing a Hertfordshire wide approach including setting up a 'Green Deal' sub group of the HSF to progress partnership activities. Green Deal recently introduced with more work needed nationally for a concerted uptake. This action links to the 11-HH04 action from the 2011/12 Health and Housing Service Plan, which is still active.

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Prosperity							
Increase the economic resilience of the market towns working with the local business community.							
12-ED01	Review options for outsourcing markets	Target: reviewed and way forward agreed Outcome: most vibrant and sustainable option for markets Critical Success Factors: research into alternative models of provision Environmental Impacts: n/a	31-Mar-13	Deleted	Deleted	 Deleted	January - March 2013. Agreed that action should be deleted.
Continue the streamlining of back office functions in order to ensure an efficient and sustainable Council for the future.							
12-RB04	Environmental agenda	Target: Extend e- communication with customers and reduce hard copy reporting for operational purposes. Establish base line for paper usage by the shared service and agree target reduction with Director of Internal services. March 2013. Outcome: Less paper & printing in the service. Critical Success Factors: Staff working from home in a paper free environment Environmental Impacts: Less use of natural resources.	31-Mar-2013	Action On Target	Action On Target	 Deleted	January - March 2013. Paper usage within the service will have increased during the year due to the significant increase in workload and changes in benefit schemes etc that have had to be introduced. However the underlying changes in working practices and annual billing will have mitigated this.