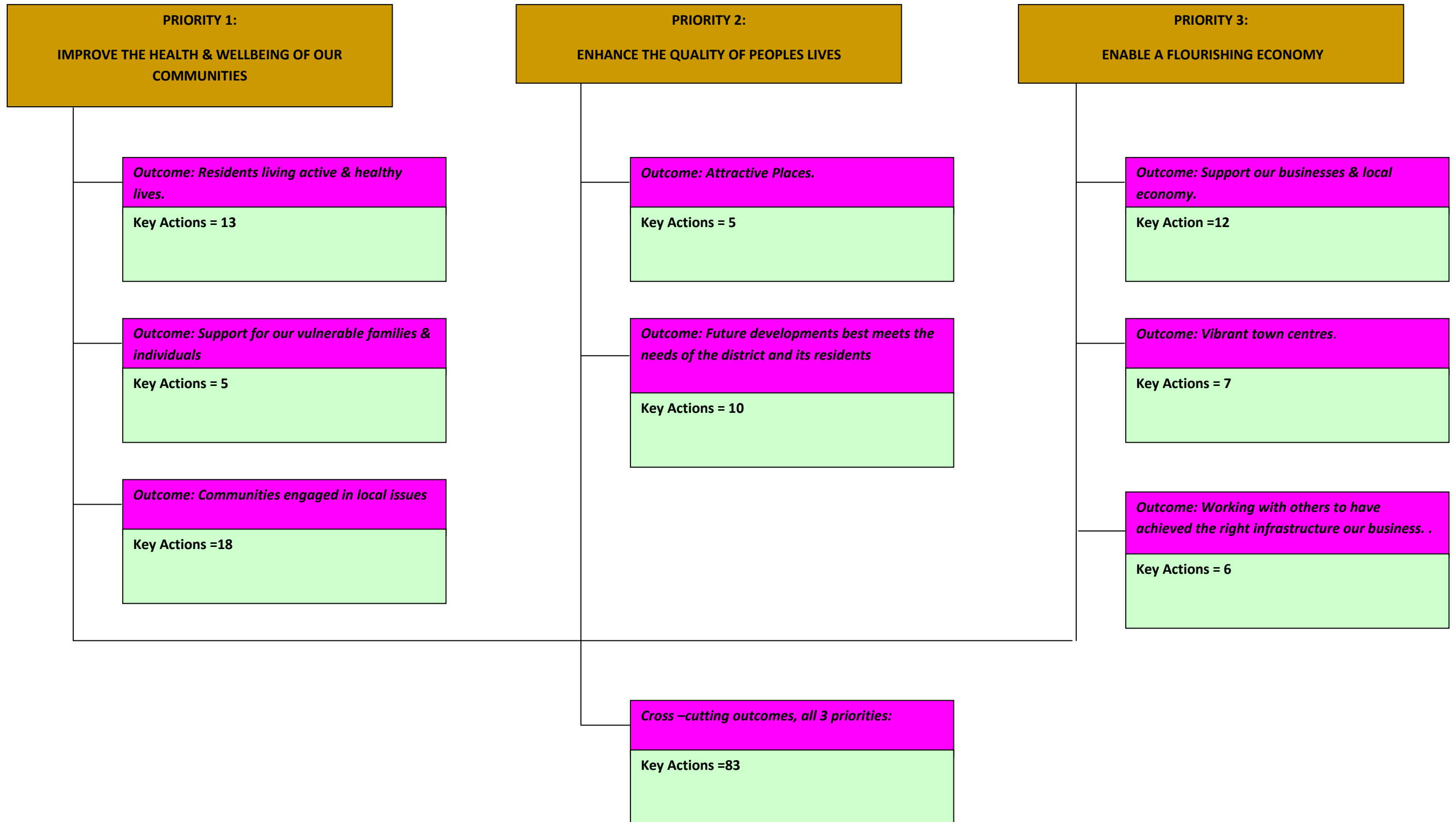


PEOPLE / PLACES / PROSPERITY



SERVICE PLANS 2017/18 – 2019/20

CORPORATE PRIORITY: IMPROVE THE HEALTH AND WELLBEING OF OUR COMMUNITIES					
Outcome: Residents living active and healthy lives					
Key Action No:	Action	Measure/Key milestone/KPI	Deadline	Lead Officer	Service Ref
KA.1	Set up a shared service Home Improvement Agency (HIA)	Commence HIA in shadow form Complete TUPE arrangements if/where applicable Commence full shared service MEHPI 132 – % of full applications for Disabled Facilities Grant (DFG) approved within 7 weeks – collected Monthly	April 2017 September 2017 September 2017	Head of Housing and Health	HH2.1
KA.2	Register of East Herts land drainage assets	Complete the register of assets Identify essential works arising from the review and complete works in line with allocated resources	April 2017 March 2018	Service Manager – Environmental Health	HH3.1
KA.3	Align various grant programmes with Health and Wellbeing priorities	Review all East Herts grant programmes' eligibility criteria and priorities Amend grant programmes in line with Health and Wellbeing priorities	June 2017 August 2017 (<i>or sooner if necessary to meet bidding timescales</i>)	Service Manager – Community Wellbeing and Partnerships	HH4.1
KA.4	With partner agencies, review and monitor the Air Quality Action Plan	Member approval of revised Air Quality Action Plan Submit annual monitoring report to DEFRA Deliver key actions for 2017/18 in the Action Plan	June 2017 September 2017 March 2018	Service Manager – Environmental Health	HH14.1
KA.5	Maximise impact of Prevent Agenda	Ensure publically owned venues do not provide a platform for extremists and/or forced gender segregation and are not used to discriminate extremist views by distribute safer bookings leaflet to council owned venues. Contribute to Prevent training of personnel of partner agencies	April 2017 March 2018	Service Manager – Community Wellbeing and Partnerships	HH15.1

	Action	Measure/Key milestone/KPI	Deadline	Lead Officer	Service Ref
KA.6	Raise awareness of Safety Advisory Group	Engage with Parish and Town Councils in regards to the safety Advisory Group process and how it works.	June 2017		HH17.1
KA.7	Assess the feasibility of a social prescribing project in East Herts	Outcome of feasibility study with recommendations reported to members	June 2017	Service Manager – Community Wellbeing and Partnerships	HH5.1
KA.8	Produce a leisure strategy to determine future direction and planning for the council's two Leisure Centres and three joint use swimming pools.	Milestones: Member Task and Finish Group report Outline proposals to Executive Agree principles of Sports and Physical Activity Strategy approved Contract procurement New contract starts	February 2017 April 2017 March 2017 July 2017 January 2019	Leisure Services Development Manager	O1.1

KA.9	Ensure cost-effective maintenance of leisure facilities	Review business critical maintenance/capital works at leisure centres	March 2018	Leisure Services Manager	O1.2
KA.10	Invest in our parks and open spaces to encourage health and fitness including improvements to Grange Paddocks, Hartham Common and Presdales Recreation Ground.	Deliver management plan for Hertford Castle Grounds in partnership with the Town Council. New play area and footpath improvements at Grange Paddocks. Continue process to deliver connected links between open spaces. Improve Hartham Common by: a) Commissioning initial stages of a project to improve Hartham Common entrance area b) Delivering a new destination play area at Hartham Common Seek grant funding from Heritage Lottery fund (HLF) to commission an archaeological and access project at Pishiobury Park, Sawbridgeworth. Deliver car park, footpath improvements & health/play facilities at Bishops Park. Presdales Recreation Ground, Ware - Installation of a circular walk, car park improvements and woodland restoration.	March 2017 March 2017 March 2017 TBC March 2018 March 2018 March 2018 March 2018	Parks and Open Space Manager	O2.1

KA.11	Deliver successful Heritage Lottery Fund (HLF) Stage 1 bid for Waytemore Castle, Bishop's Stortford.	Attract external funding c. £1.2m+ to develop the site to destination status. Provide improve facilities for the local community of Bishop's Stortford in partnership with the Town Council. Improve the attractiveness of the town as a place to visit. Milestones: Development Phase. Implementation Phase.	2017 – 2018 2019 – 2020	Parks and Open Space Manager	O2.2
KA.12	Re-tendering of Grounds Maintenance Contract	Project plan Procurement timetable Contract Start	April 2017 July/Aug 2017	Parks and Open Spaces Manager	O2.3
KA.13	Hertford Theatre – Develop business models for expansion	Approved direction of travel via Executive	September 2017	Theatre Director	O7.1

Other Performance Indicators that support Corporate Outcome: Residents living active and healthy lives

AEHPI 130 - Number Of Green Flag awards. Collected Monthly

QEHPI 140 – Number of over 50s participating in Forever Active programme- Collected Quarterly- Change from 2016/17

CORPORATE PRIORITY: IMPROVE THE HEALTH AND WELLBEING OF OUR COMMUNITIES					
Outcome: Support for our vulnerable families and individuals					
Key Action No	Action	Measure/Key milestone/KPI	Deadline	Lead Officer	Service Ref
KA.14	Review of temporary accommodation	Complete review of current provision (commenced in 2016/17 Gain member approval for actions Seek resources through the Medium Term Financial Plan as appropriate Revise procedures and policies regarding the allocation of suitable temporary accommodation QEHPI 151 – Number- of homeless households living in temporary accommodation [This is now reported Quarterly instead of annually change from 2016/17}	April 2017 June 2017 September 2017 March 2018	Service Manager – Housing Services	HH1.1
KA.15	Process new housing benefit claims and changes in circumstances within 10 working days	MEHPI 181 – Time taken to process Housing Benefit new claims and change events achieved. [Collected monthly]	March 2018	Head of Revenues and Benefits	RB3.1
KA.16	Work with partners to provide support to customers in difficulty.	Customers appropriately signposted to support agencies and partners.	31 March 2018	Head of Revenues and Benefits	RB3.4
KA.17	Utilise discretionary Housing Payments to alleviate transitional difficulties.	Customers assisted with additional short term awards to transition between changes in circumstances.	31 March 2018	Head of Revenues and Benefits	RB3.5
KA.18	Work with partners to assist customers through the transition into universal credit.	Customers assisted and signposted appropriately when transitioned into universal credit.	31 March 2018	Head of Revenues and Benefits	RB3.6
Other Performance Indicators that support Corporate Outcome: Support for our vulnerable families and individuals QEHPI 150 – Number of prevented homeless applications [Collected Quarterly]					

CORPORATE PRIORITY: IMPROVE THE HEALTH AND WELLBEING OF OUR COMMUNITIES					
Outcome: Communities engaged in local issues					
Key Action No:	Action	Measure/Key milestone/KPI	Deadline	Lead Officer	Service Ref
KA.19	Work with local community groups to develop community energy schemes in East Herts.	Number of community groups delivering local energy projects. Actual measure of energy generated (kWhrs) and reinvestment (£). Milestones: Develop a scheme of renewable energy in relation to the Council's estate and act as a source of publicity, information and advice on community energy schemes through appropriate media	31 March 2018	Environmental Strategy and Development Manager	O3.1
KA.20	Implement the climate change action plan	Actions reflecting work wider than Council assets - TBC. Nature reserve status achieved.	March 2018	Environmental Strategy and Development Manager	O3.2
KA.21	Establish Local Nature Reserve Status for Pishiobury Park		March 2018	Environmental Strategy and Development Manager	O3.3
KA.22	Co-ordination and promotion of the arts and cultural offer in East Herts.	Local network to be established/attended by East Herts Theatre and Cultural team' promoting the range of arts and cultural activities which promote health, social and the economic well-being of East Herts Residents. Identify and plug potential gaps in provision to increase engagement in arts and cultural activities. *Dependant on resource discussions.	March 2018	Theatre Director	O6.1
KA.23	Support ward councillors in rural areas to facilitate installation of super-fast broadband and continue marking options available to maintain interest.	AEHPI 5.11 – % of superfast broadband in the district to homes and businesses (measured as over 30 Mb/s). Collected Annually Support residents in Hertford Heath with accessing rural broadband.	May 2017	Economic Development Manager	CSP1.1
KA.24	Work with the Ware Society to take on full ownership of the Grotto.	Successful asset transfer.	March 2018	Economic Development Manager	CSP2.1
KA.25	Implement new website for the council.	MEHPI 5.13c Customer satisfaction with the website. Collected Monthly.	May 2017	Head Comms, Strategy & Policy.	CSP3.1
KA.26	Supporting deployment and implementation of self-service tools in all services as part of the digital East Herts programme.	Focused and prioritised creation and deployment of self service solutions based on best practice.	March 2018	Improvement and Insight Manager	CSP3.2

KA.27	Provision of efficient, easy to use payment facilities avoiding the need to queue or assisted service.	Procure replacement kiosks for payment in our Customer Service Centres. Explore potential of remote service kiosks to enable customers to access services without travelling to our major towns.	March 2018	Customer Service Manager	CSP3.3
KA.28	Develop a new Target Operating Model (TOM) for the Council that will deliver an improved digital offer for our customers. Undertake process reviews to ensure that our digital offer is efficient, effective and responsive	Increased digital access for our customers, process reviews of our key services to ensure that services are delivered to most effective digital standards and embracing new technology to shape our customer service offer	June 2016-June 2018	Director (AT)	D.1
KA.30	Provision of efficient, easy to use telephony facilities to access services and for staff to have the tools required to support efficient working.	Delivery of the Telephony Improvement Project Phase 2.	March 2017	Customer Services Manager	CSP4.2
KA.31	Provision of efficient, effective face to face services ensuring customers can access the services they need as quickly as possible when visiting our offices.	Re-configuration of physical Customer Service Centres to support assisted digital self-service and encourage channel shift. Proposals for technology and physical environment.	March 2017	Customer Services Manager	CSP4.3
KA.32	Review of licensing policies and procedures	Agree timetable for completing review of all licensing policies and procedures Complete review and gain member approval where required	May 2017 December 2017	Service Manager – Licensing and Enforcement	HH6.1
KA.33	Support the administrative processes to deliver lawful decision making.	Compliance with statutory requirements. Failure to do so could lead to judicial review of decisions with the potential for significant unplanned costs and reputational damage.	Ongoing	Head of Democratic and Legal Services	DLS1.1
KA.34	Delivery of County Council Elections, any by-elections and Referendums	Elections held without challenge and in accordance with Electoral Commission performance standards.	Ongoing	Head of Democratic and Legal Services	DLS1.2
KA.36	Publication of Register of Electors.	Individual electoral registration processes comply with statutory requirements. Failure to do so could lead to election petitions and non-compliance with Electoral Commission performance standards that would both have a significant impact on the Authority's reputation.	December each year but updated monthly and three times prior to each election	Head of Democratic and Legal Services	DLS1.4
KA.37	Support for the review and rationalisation of scrutiny committees	A scrutiny committee structure that meets Members' needs	May 2017	Head of Legal and Democratic Services	DLS1.5

KA.39	Provision of advice and guidance on the standards regime for local councillors within East Hertfordshire.	Local councillor adherence to Code of Conduct provisions. Failure to deliver guidance and training would reflect negatively on the Authority and could lead to an increase in substantiated complaints of code breaches.	Ongoing	Head of Legal and Democratic and Services	DLS1.7
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Other Performance Indicators that support this Corporate Outcome: Communities engaged in local issues
 MEHPI 5.13a- Customer Satisfaction (GovMetric) Face to Face. Collected Monthly
 MEHPI 5.13b- Customer Satisfaction (GovMetric) Telephone. Collected Monthly
 QEHPI 141 - East Herts Residents & East Herts employees registered with Team Herts volunteering scheme { Change of wording from 2016/17}

CORPORATE PRIORITY: ENHANCE THE QUALITY OF PEOPLE'S LIVES					
Outcome: Attractive places					
Key Action No:	Action	Measure/Key milestone/KPI	Deadline	Lead Officer	Service Ref
KA.40	Implement the Council Environmental Crime Strategy and associated Public Space Protection Orders (PSOPs).	Raised awareness of effects of environmental crime; its impact on the environment and penalties for offenders. Milestones: Media Campaign on environmental crime including fly, tipping, dog fouling, new measures and penalties. Review fixed penalty notices pilot	March 2017 February 2016 – March 2017 August 2017	Environmental Inspection Team Manager	O4.1
KA.41	Develop a Shared Service for Waste and Street Cleansing with North Herts District Council.	Efficiency savings delivered. Milestones: Contract award. Contract commences.	April 2017 July/Aug 2017 May 2018	Head of Operations	O5.1
KA.42	Increase domestic recycling volumes	Communication strategy and targeted project planning	Aug 2017	Waste Services Manager	O5.2
KA.43	Provision of a proactive service, delivering advice and guidance to customers on heritage and urban design issues	Completion of 35 or more conservation area assessment reports, review of Heritage at Risk Register, production of heritage guidance information and provision of an urban design advice service	Ongoing – throughout year with completion by end Mar 18	Head of Planning and Building Control and Conservation and Urban Design Officer	PBC3.1
KA.44	Appropriate control in relation to unauthorised development in the district.	Ensure delivery in relation to Planning Enforcement performance measures Customer service expectations met by achieving targets : <ul style="list-style-type: none"> • MEHPI 205 – Percentage of site visits undertaken in relation to urgent cases within 2 workings days of 'start date'. Collected monthly REMOVE 206 + 207 • EHPI 206 – Percentage of site visits undertaken in relation to all other cases within 15 workings days of 'start date' • EHPI 207– Percentage of decisions made, within five weeks of 'start date', whether it is expedient to either undertake or not undertake formal action or it is determined that it is not possible to make a decision 	Ongoing – throughout year	Development Manager and Principal Planning Enforcement Officer	PBC4.1

Other Performance Indicators that support this Corporate Outcome: Attractive places

QEHPI 2.4 Fly Tip Removals. Collected Quarterly

AEHPI 195a – Improved Street & Environmental cleanliness: Litter. Collected Annually

AEHPI 195b – Improved Street & Environmental cleanliness: Detritus . Collected Annually

MEHPI 191- Residual Household waste per household. Collected monthly

MEHPI 192 - % of household waste sent for reuse, recycling and composting. Collected monthly

MEHPI 2.2 – Missed collections per 100,000 collections of households waste

CORPORATE PRIORITY: ENHANCE THE QUALITY OF PEOPLE'S LIVES					
Outcome: Future developments best meets the needs of the district and its residents					
Key Action No:	Action	Measure/Key milestone/KPI	Deadline	Lead Officer	Service Ref
KA.45	Ensure that an appropriate policy framework is in place to enable residential and commercial development and to support key infrastructure decisions.	Progress to examination and adoption of District Plan (DP). AEHPI 159 – Supply of ready to develop housing sites achieved. Collected Annually EHPI 154 – Net additional homes provided. Collected Annually Target	Examination by end June 2017 and adoption by end Dec 17	Planning Policy Manager	PBC1.1
KA.46	Requirement to manage and proactively respond to key development proposals to enable acceptable development to be delivered.	Key development proposals include: - Goods yard, BS - Old River Lane, BS - Hertford Town Centre - Birchall Garden Suburb, East of WGC - Gilston - East of Stevenage Management of development proposals in relation to these and other key sites in agreement with landowner and promoter parties. MEHPI 157a – Processing of planning applications: Major applications. Collected Monthly MEHPI 157b – Processing of planning applications: Minor applications. Collected Monthly MEHPI 157c – Processing of planning applications: Other applications. Collected	Ongoing	Development Manager	PBC2.1
KA.47	Identify ways to encourage downsizing in all tenures	Identify potential to encourage downsizing Seek resources through the Medium Term Financial Plan as appropriate Agree actions to encourage downsizing HEHPI 148 – Number of applicants on the housing register broken down by demand for property sizes – Collected every 6 months	June 2017 September 2017 September 2017	Service Manager – Housing Services	HH8.1

Key Action No	Action	Measure/Key milestone/KPI	Deadline	Lead Officer	Service Ref
KA.48	Undertake feasibility work on setting up a company to build new homes	Subject to member approval, Company to commence acquisition of properties Determine feasibility of housing development by a Company Subject to there being a feasible business case, seek member approval for development	April 2017 September 2017 November 2017	Head of –Housing and Health	HH9.1
KA.49	Support and maximise the provision of additional affordable housing in association with developers and registered providers	Review options for maximising affordable housing delivery in light of the Housing and Planning Act 2016, new products, the Housing Company and the like Revise the Affordable Housing Supplementary Planning Document in line with the District Plan timetable QEHP 155 – Number of affordable homes delivered – Collected quarterly QEHP 149c - % Affordable homes delivered on section 106 developments in Towns. Collected Quarterly QEHP 149d Affordable homes delivered on section 106 developments in Villages. Collected Quarterly	June 2017 March 2018	–Service Manager – Housing Services	HH9.2
KA.50	Work with owners to return long-term empty properties back into use	Promote and publicise our approaches to bringing long-term empty properties back into use so as to increase returns QEHP 64 – Number of long-term private sector vacant dwellings that are returned into occupation or demolished. Collected Quarterly – Change from 2016/17.	June 2017	Service Manager – Housing Services	HH10.1

Key Action	Action	Measure/Key milestone/KPI	Deadline	Lead Officer	Service Ref
KA.51	Sustainable Drainage Systems (SuDS)	Review the approach to assessing developers' SuDS proposals	June 2017	Service Manager – Environmental Health	HH11.1
KA.52	To provide legal support in relation to the publications and adoption of the District Plan	Adoption of the District Plan 2031	2017	Head of Legal and Democratic Services	DLS2.1
KA.53	To provide legal support development proposals for key sites in the district and deliver corresponding legal agreements	Key sites are developed in line with the District Plan	Ongoing but will vary with each site	Head of Legal and Democratic Services	DLS2.2
KA.54	Providing legal support to the council to enable empty properties are brought back into use	Decrease of empty properties in the district	Ongoing but will vary with each site	Head of Legal and Democratic Services	DLS2.3

CORPORATE PRIORITY: ENABLE A FLOURISHING LOCAL ECONOMY					
Outcome: Support for our businesses and the local economy					
Key Action No:	Action	Measure/Key milestone/KPI	Deadline	Lead Officer	Service Ref
KA.55	Review the Environmental Health 'offer' to local businesses	Review opportunities and produce options paper	September 2017	Service Manager – Environmental Health	HH12.1
KA.56	Conduct cross-boundary licensing enforcement activity	Carry out at least one licensing enforcement exercise with neighbouring districts	September 2017	Service Manager – Licensing and Enforcement	HH12.2
KA.57	Strengthen networks with local businesses.	Number of businesses on East Herts Council local directory (new measure).	March 2018	Economic Development Manager	CSP5.1
KA.58	Review business start-up provision.	Number of businesses supported through WENTA contract.	July 2017	Economic Development Manager	CSP5.2
KA.59	Liaise with LEP Growth Hub to ensure East Herts businesses benefit.	Number of East Herts registered businesses supported by the Growth Hub programme.	March 2019	Economic Development Manager	CSP5.3
KA.60	Ensure successful delivery of the Rural Development Programme.	Number of businesses supported by the RDP.	March 2019	Economic Development Manager	CSP6.1
KA.61	Support Visit Herts with delivery of a destination management programme.	(1) Spend in the district relating to day trips and overnight stays (2) Number of jobs in the district related to the visitor economy	March 2018	Economic Development Manager	CSP6.2
Other Performance Indicators that support this Corporate Outcome: Support for our businesses and the local economy QEHPI 11a – Number of active businesses with their registered office in East Herts. Collected Quarterly QEHPI 11b – Number of active businesses with their registered office & a trading address in East Herts. Collected Quarterly QEHPI 32 % planned premises licencing enforcement visits due that were undertaken. Collected quarterly QEHPI 184 - % of food premises in the area those are broadly compliant with food hygiene law. Collected Quarterly					

CORPORATE PRIORITY: ENABLE A FLOURISHING LOCAL ECONOMY					
Outcome: Vibrant town centres					
	Action	Measure/Key milestone/KPI	Deadline	Lead Officer	Service Ref
KA.62	Support delivery of a Business Improvement District in Bishop's Stortford.	1. Feasibility testing stage 2. Development phase (contingent to feasibility phase approval) 3. Campaign phase	Jul- Dec 2017 Jan-Jul 2017 Aug- Oct 2017	Economic Development Manager	CSP7.1
KA.63	Implementations of the Planning framework for Bishop's Stortford Town Centre, focusing on Old River Lane and key ad joining town centre sites and develop a master plan for Old River Lane.	Completed Framework for BS town centre Completion of master planning for the Old River Lane site	March 2017 December 2017	Head of Planning and Building Control	PBC5.1
KA.64	Implementation of Hertford Urban Design Study	Progress in relation to initial significant scheme identified in the Study – public realm in Maidenhead Street/ The Wash/ Bull Plain	March 2018		PBC5.2
Other Performance Indicators that support this Corporate Outcome: Vibrant town centres MEHPI 11.6 – Town Centre footfall (Using Wi-Fi connections as a proxy). Collected Monthly					

CORPORATE PRIORITY: ENABLE A FLOURISHING LOCAL ECONOMY					
Outcome: Support for our businesses and the local economy and Vibrant town centres					
Key Action No:	Action	Measure/Key milestone/KPI	Deadline	Lead Officer	Service Ref
KA.65	Delivery of a cost effective on-street and off-street enforcement function that fulfils the objectives of the Traffic Management Act 2004 - e.g. in keeping the highway safe and clear for all users - at the lowest possible cost to the taxpayer.	Engagement of consultants to support the Council in the preparation of a Specification and manage arrangements for the re-tendering of the parking enforcement contract. Confirmation of new Agency Agreements from partner councils. Task and Finish/Scrutiny Committee input into development of new Specification Compilation of Specification and all other tender documents. Issue ITT	March 2017 April 2017 September 2017 February 2018 April 2018	Parking Manager	O8.1
KA.66	Optimisation of on-street parking for all user groups within existing Resident Permit Zones.	Detailed survey of 12 existing Resident Permit Zones to identify opportunities to minimise on-street restrictions for the benefit of all motorists. Any opportunities to extend use of underutilised parking space in controlled zones presented to members.	September 2017	Parking Manager	O8.2

CORPORATE PRIORITY: ENABLE A FLOURISHING LOCAL ECONOMY					
Outcome: Working with others, to have achieved the right infrastructure for our businesses and communities					
Key Action No:	Action	Measure/Key milestone/KPI	Deadline	Lead Officer	Service Ref
KA.67	Support a Task and Finish Group to review options for sustainable transport in the district.	Recommendations to Environment Scrutiny Committee	7 th March 2017	Head of Communications, Strategy and Policy	O8.2
KA.68	Work with key partners such as the County Council on sustainable transport solutions for East Herts, including community transport and green travel planning.	Review opportunities for developing community transport to further the council's Health and Wellbeing objectives	September 2017	Service Manager – Community Wellbeing and Partnerships	HH7.1
KA.69	Review CCTV	Review the need for replacement/upgrade of existing cameras Review coverage Seek resources through the Medium Term Financial Plan as appropriate Review client and governance arrangements regarding the shared CCTV service	June 2017 June 2017 September 2017 December 2017	Service Manager – Community Wellbeing and Partnerships	HH13.1

CORPORATE PRIORITY: ENABLE A FLOURISHING LOCAL ECONOMY					
Outcome: Support for our businesses and the local economy and Vibrant town centres and to have achieved the right infrastructure for our businesses and communities					
Key Action No:	Action	Measure/Key milestone/KPI	Deadline	Lead Officer	Service Ref
KA.70	To provide legal support to develop a Shared Service for Waste and Street Cleansing with North Herts District Council	Shared Service in place successfully	Ongoing	Head of Legal and Democratic Services	DLS3.1
KA.71	To provide legal support for the re-tendering of key contracts (such as parking enforcement and ground maintenance) to ensure value for money.	Contracts successfully appointed	Ongoing	Head of Legal and Democratic Services	DLS3.2
KA.72	Develop the role of legal services to deliver advice and guidance in a timely and cost effective manner and reducing the council spend on external legal advice	Increase in staff and decrease in external reliance for legal support	April 2017	Head of Legal and Democratic Services and Legal Services Manager	DLS3.3

Service Plan actions that cut across all priorities and outcomes

CORPORATE PRIORITY: IMPROVE THE HEALTH AND WELLBEING OF OUR COMMUNITIES ENHANCE THE QUALITY OF PEOPLE'S LIVES ENABLE A FLOURISHING LOCAL ECONOMY					
Outcome: All Outcomes					
Key Action No:	Action	Measure/Key milestone/KPI	Deadline	Lead Officer	Service Ref
KA.73	Demonstrate financial stewardship through proper accounting policies and treatments during the previous financial year.	Accounts approved by Audit Committee with an unqualified audit opinion from the External Auditor.	30 September 2017	Head of Strategic Finance & Property	SFP1.1
KA.74	Model future income and expenditure with clearly defined assumptions over the next four years.	Medium Term Financial Plan (MTFP) approved by Scrutiny, Executive and Council.	January/February 2018	Head of Strategic Finance & Property	SFP2.1
KA.75	Produce a balanced budget for the following financial year.	Budget approved by Scrutiny, Executive and Council.	January/February 2018	Head of Strategic Finance & Property	SFP2.2
KA.76	Monitor financial performance against budget during the current financial year.	Performance Report presented to Leadership Team each month and to Scrutiny and Executive each quarter.	Performance Report presented to Leadership Team each month and to Scrutiny and Executive each quarter.	All Heads of Service	SFP2.3
KA.77	Model the inflow and outflow of cash to ensure that cash balances held are minimised optimising liquidity and investment yield.	Produce a Cash-flow forecast on a regular basis.	Quarterly cash-flow report to Heads of Service.	Principal Accountant	SFP3.1
KA.78	Maximise yield through a spread of financial instruments, maturity dates and counterparties whilst considering the risk of each investment in accordance with the Investment Strategy.	Interest income performance against budget monitored through Healthcheck reports and full year performance reported annually.	Treasury Management Outturn report: September 2017	Principal Accountant	SFP3.2
KA.79	Monitor the council's investment in the Capital programme to ensure that resources are delivering the assets required to deliver services/benefit to local taxpayers.	The progress in delivering each capital scheme, financial and timeframe, will be reported through the quarterly performance reports.	Quarterly Performance report approved by Leadership team, Scrutiny and Executive each quarter	Finance Officer	SFP3.3
KA.80	Provide financial advice to support strategic and operational decision making.	Finance are represented on project teams at the outset of any project.	Ad-hoc	Various dependant on project.	SFP4.1
KA.81	Ensure reports and business cases demonstrate clear economic cost/benefit analysis and identified sources of funding where appropriate.	Finance sign-off each report to LT, Scrutiny, Executive and Council.	Ad-hoc	Various dependant on project.	SFP4.2

	Action	Measure/Key milestone/KPI	Deadline	Lead Officer	Service Ref
KA.82	Fully Electronic processing of accounts payable and receivable payments.	E-invoicing implemented to ensure a fully automated payment method is in place. MEHPI 8 - % of invoices paid on time met. Collected Monthly Target for % of invoices paid on time to SME's.	30 September 2017 30 September 2017 30 September 2017	Head of Strategic Finance & Property alongside Procurement Officer	SFP5.1
KA.83	Improved procurement knowledge and standard processes used across the council.	Further Procurement training delivered. Greater engagement with SME's and local suppliers to enable them to bid for work in line with the National Procurement Strategy and EU Directive. Full use of e-sourcing tool embedded. Quarterly spend analysis report to Leadership Team to be delivered (Q1 2017)	31 May 2017 31 March 2017 31 July 2017	Procurement Officer Procurement Officer Procurement Officer	SFP6.1
KA.84	Improved contract management	Analysis of and engagement with contractors to identify and negotiate efficiencies. In-house contract management training	31 March 2017	Procurement Officer	SFP6.2
KA.85	Manage the insurance portfolio following cover commencing on 31 May 2016.	Insurance arrangements in place.	31 March 2018	Risk Assurance Officer	SFP7.1
KA.86	Optimum balance between retained and insured risk.	Establishment of insurance fund enables consideration of significant levels of excess	31 March 2018	Risk Assurance Officer	SFP7.2
KA.87	Review of Shared Audit Service.	Adequate & effective audit arrangements in place.	March 2018	Head of Strategic Finance and Property	SFP8.1
KA.88	Review of Shared Anti-Fraud Service.	Adequate and effective anti-fraud arrangements in place.	March 2018	Head of Strategic Finance and Property	SFP8.2
KA.89	Review Local Government Transparency Code	Compliance with the requirements of the Code.	31 March 2019	Head of Strategic Finance & Property	SFP8.3
KA.90	Compliance surveys identify issues that must be addressed to ensure compliance with Health & Safety and Building Regulations.	Quarterly report to Leadership Team with Compliance action plan update.	Each Quarter	Property Manager	SFP9.1
KA.91	Provide property management advice to support strategic and operational decision making.	Property Services are represented on relevant project teams at the outset of any project.	Ad-hoc	Property Manager	SFP9.2
KA.92	Planned, Preventative Maintenance ensures that plant and equipment are adequately maintained.	A PPM programme is updated and monitored throughout the year.	Throughout year	Property Manager	SFP10.1
KA.93	The corporate capital programme ensures that assets are upgraded to enhance their operational life at the appropriate time.	Capital programme monitored through Performance Reports to LT each month and Executive each quarter.	Performance Report presented to LT each month and Scrutiny and Executive each quarter.	Property Manager	SFP10.2

	Action	Measure/Key milestone/KPI	Deadline	Lead Officer	Service Ref
KA.94	The corporate property revenue budgets ensure assets are correctly maintained.	Revenue budgets monitored through Performance Reports to LT each month and Executive each quarter.	Performance Report presented to LT each month and Scrutiny and Executive each quarter.	Property Manager	SFP10.3
KA.95	Property asset holdings are constantly reviewed to ensure that assets are fit for purpose and utilised to their full potential.	Undertake negotiations for the acquisition, disposal, and leasing of property to secure best value and maximise returns.	Ad-hoc	Assets and Estates Manager	SFP11.1
KA.96	Provide asset management advice to support strategic and operational decision making.	Asset Management are represented on relevant project teams at the outset of any project.	Ad-hoc	Assets and Estates Manager	SFP11.2
KA.97	Properties are valued to comply with legal and audit requirements and accounting practices.	Undertake, supervise and commission the valuation of property for all purposes including sale, purchase, leasing, insurance, rating and capital accounting.	Ad-hoc	Assets and Estates Manager	SFP11.3
KA.98	Minor Works Contract (5 Years)	Collaborative contract with schedule of rates from Property Services Agency (PSA) now Carillion that reflects VFM	30 June 2017	Procurement Officer, Facilities Manager and Property Team	SFP12.1
KA.99	Archive/Storage Contract (7 years)	Corporate contract in place, one site local storage facility with scanning option and confidential waste.	31 August 2017	Facilities Manager and Procurement Officer	SFP12.2
KA.100	Mobile Phone Contract	Corporate contract in place. Business process in place for authorisation.	1 December 2017	Facilities Manager/ IT supported by Procurement Officer. Specific roles and responsibilities to be clarified.	SFP12.3
KA.101	Webcasting Contract Review	Corporate Contract in place and appropriate contract management arrangements in place.	12 May 2018	Facilities Manager/ IT and Comms, supported by Procurement. Officer. Specific roles and responsibilities to be clarified.	SFP12.4
KA.102	Deliver the milestones for 2017/18 set out in the four year ICT Strategy.	EHPI 9.8 – Delivery of Key Milestones in the ICT Strategy	March 2018	Head of Business & Technology Services	SBT1.12
KA.103	Provide a strong foundation for digital delivery	<ul style="list-style-type: none"> • Harmonisation of applications across both councils • EHPI 9.1 – % availability of core systems during supported hours • EHPI 9.2 – % resolution of incidents within 4 hours • EHPI 9.3 – % reduction in the number of incidents • EHPI 9.4 – % of calls abandoned on ICT Service desk • NEW EHPI 9.5 – Responsiveness to IT Service requests • EHPI 9.6 – Satisfaction with ICT Services 	31 March 2018	Head of Business & Technology Services	SBT1.2
KA.104	Training and developing ICT staff	<ul style="list-style-type: none"> • Implement revised L&D programme for BATS staff 	31 March 2018	Head of Business & Technology Services	SBT1.3

	Action	Measure/Key milestone/KPI	Deadline	Lead Officer	Service Ref
KA.105	Support Digital East Herts	<ul style="list-style-type: none"> Establish an ICT architecture to support DEH that is scalable, high performing and resilient Work with colleagues to facilitate greater use of modern ICT devices and applications to deliver business benefits to customers 	TBI TBI	Head of Business & Technology Services Head of Business & Technology Services	SBT1.4

KA.106	More efficient and resilient Print Services	Consolidate the implementation of new print arrangements	31 March 2018	Print and Graphic Design Manager	SBT2.1
KA.107	Review and deploy new communication technologies and methods.	Support member and officer working group on new ways of communicating. QEHPI 5.12a – Social Media: Number of followers (twitter followers)- Collected quarterly QEHPI 5.12b – Social Media: Number of followers (Facebook likes) Collected quarterly	March 2017	Communications and Digital Media Manager	CSP9.1
KA.108	Deliver successful legacy campaigns for the Council.	Positive/ negative media coverage	May 2019	Communications and Digital Media Manager	CSP9.2
KA.109	Support delivery of key projects.	Project days available Manager feedback	On-going	Improvement and Insight Manager	CSP10.0
KA.110	Ensure performance metrics, data and user experience data is made available.	Manager feedback	On-going	Improvement and Insight Manager	CSP10.2
KA.111	Ensure regular analysis of national and regional policy agenda.	Manager feedback	On-going	Policy Officer	CSP10.3
KA.112	Graduate support.	Feedback from heads of service	September 2018	Head of Comms, Strategy & Policy	CSP10.4
KA.113	To deliver the Organisational Development (OD) Strategy 2015-2019.	As set out in the OD Strategy. Prioritisation of OD Strategy action and capacity of HR team. MEHPI 12a – Number of short – term sickness absence days per FTE staff in post. Collected Monthly MEHPI 12b – Number of long – term sickness absence days per FTE staff in post. Collected Monthly MEHPI 12c – Total number of sickness absence days per FTE staff in post. Collected Monthly	2015 – 2019	Head of HR and OD	HROD1.1
KA.114	To deliver the learning and development plan(L&D) 2016-2018	Delivery of programmes as detailed in the L&D plan and annual report	31 March 2018	HR Officers	HROD1.2
KA.115	Launch of the new HR and Payroll system including self-service and future modules (e.g. recruitment)	Roll out of self-service and modules	2016/2017	Head of HR and OD/Project team	HROD1.3
KA.116	To continue implementation of the Recruitment Review 2015 recommendations and action plan	Action plan completed	2015-2017	Head of HR and OD HR Officers	HROD1.4
KA.117	To complete Policy Review Plan, developing and reviewing policies in terms of best practice and legislation changes	Policy Review Plan completed	2015-2017	HR Officers	HROD1.5
KA.118	To support the council by providing HR business partner support	As set out in the OD Strategy	Ongoing	Head of HR and OD HR Officers	HROD1.6
KA.119	To implement reward programme	Reward and benefit packages that give choice to our workforce and support work life balance. Support recruitment, retention and workforce planning	2016-2017	Head of HR and OD	HROD1.7

	Action	Measure/Key milestone/KPI	Deadline	Lead Officer	Service Ref
KA.120	Grow commercial side of the service - selling services to small parties e.g. Hertford Town Council	Delivering value for money.	Ongoing	Head of HR and OD	HROD1.8
KA.121	Equal pay audit	Pay audit completed	2017	Head of HR and OD	HROD1.9
KA.122	Embedding the council's values and behaviours	As set out in the OD Strategy	Ongoing	Head of HR and OD HR Officers	HROD1.10
KA.123	Middle managers have the tools, skills, development and space to lead and be viewed as role models	Create middle managers group	2016 - 2017	Head of HR and OD Leadership team	HROD2.1
KA.124	Develop a leadership and management development programme	Working with managers to create a meaningful programme	2016 - 2017	Head of HR and OD HR Officers	HROD2.2
KA.125	Develop Apprenticeship programme 2017	Implement Apprenticeship levy April 2017	Ongoing	Head of HR and OD HR Officers	HROD3.1
KA.124	Continue engagement with local schools	Career fayres, work experiences, takeover challenge, dragons apprentice challenge	2017	Head of HR and OD HR Officers	HROD3.2
KA.125	Develop and implement workforce planning actions that support the delivery of the OD Strategy focusing on succession planning, recruitment challenges and pay issues.	As set out in the OD Strategy	2015-2019	Head of HR and OD HR Officers	HROD3.3
KA.126	Deliver the development programme for Digital EH	Employees and councillors have the skills/knowledge to work in a digital environment	2016-2018	Head of HR Digital EH Steering Group	HROD3.4
KA.127	Process monthly payroll including changes and temporary variations changes to reward	Processing employee payroll (approximately 400 employees – including casuals) Processing members payroll (50 Councillors) Processing elections payroll (up to 400 employees)	Monthly Monthly As required	Payroll Manager	HROD4.1
KA.128	Submit pension information to London Pension Fund Authority (LPFA)	Submit details for new starters, changer and leavers	Monthly and annually (year- end)	Payroll Manager	HROD4.2
KA.129	Submit Real Time Information (RTI)	Tax and National Insurance information submitted	Monthly and annually (year- end)	Payroll Manager	HROD4.3
KA.130	Process review - Streamline and automate processes	Processes are constantly reviewed to ensure an efficient service is delivered (Teal)	2016-2017	HR service	HROD4.4
KA.131	Support services to adopt best practice and react to changes in legislation	The potential to further reduce accidents to staff, public and contractors, and the consequential impacts.	Ongoing	Health and Safety Officer	HROD5.1
KA.132	Complete H&S audit and peer review to ensure compliance and best practice	Implement recommendations from the H&S audit and peer review action plan	2016 - 2017	Health and Safety Officer	HROD5.2
KA.133	To complete policy review, developing and reviewing policies, procedures in terms of best practice and legislation changes	Policies, procedures, guidance documents are up-to-date	2016 - 2017	Health and Safety Officer	HROD5.3
KA.134	To proactive promote health and safety to employees, councillors, partners and to report to Committee	The potential to further reduce accidents to staff, public and contractors, and the consequential impacts.	Ongoing	Health and Safety Officer	HROD5.4

	Action	Measure/Key milestone/KPI	Deadline	Lead Officer	Service Ref
KA.135	To work with Officers on accommodation review ensuring health and safety compliance	To ensure all office accommodation meets health and safety requirements	2016 - 2017	Director Facilities Manager Health and Safety Officer	HROD5.5
KA.136	To support Officers on delivery of the Health and Wellbeing Safety	To support the wider agenda of health and wellbeing for employees and councillors	Ongoing	Health and Safety Officer	HROD5.6
KA.137	Maximisation of in-year council tax collection.	MEHPI10.2 – Council tax collection, % of current year liability collected achieved. Collected Monthly	March 2018	Head of Revenues and Benefits	RB1.1
KA.138	Maximisation of collection of prior year arrears.	Level of outstanding arrears reduced.	31 March 2018	Head of Revenues and Benefits	RB1.2
KA.139	Provision of support and advice to customers experiencing difficulty in paying their liability.	Customer sustain repayment arrangements thus avoiding enforcement action.	31 March 2018	Head of Revenues and Benefits	RB1.3
KA.140	Proactive anti-fraud and avoidance activity to minimise loss of liability.	Reliefs and discounts are reviewed and monitored using data matching etc. where appropriate.	31 March 2018	Head of Revenues and Benefits	RB1.4
KA.141	Maximisation of new liability.	Regular monitoring of all localities to identify and verify the timely inclusion of new builds and other developments into the rating list is carried out throughout the year.	31 March 2018	Head of Revenues and Benefits	RB1.5
KA.142	Provision of a professional and appropriate service to all customers needing to engage with the service.	Customer satisfaction levels.	31 March 2018	Head of Revenues and Benefits	RB1.6
KA.143	Maximise collection of overpaid benefits within the constraints of government controls.	Level of overpayment recovery increased	31 March 2018	Head of Revenues and Benefits	RB3.2
KA.144	Proactively work to avoid fraud and to ensure suspected cases are investigated	Level of referrals to SAFS and SIFS increased	31 March 2018	Head of Revenues and Benefits	RB3.3
KA.145	Maximisation of in-year Business Rates collection.	MEHPI 10.4 – NNDR (business rates) collection, % of current year liability collected achieved. Collected Monthly	March 2018	Head of Revenues and Benefits	RB2.1
KA.149	Maximisation of collection of prior year arrears.	Level of outstanding arrears reduced.	31 March 2018	Head of Revenues and Benefits	RB2.2
KA.150	Provision of support and advice to customers experiencing difficulty in paying their liability.	Customer sustain repayment arrangements thus avoiding enforcement action.	31 March 2018	Head of Revenues and Benefits	RB2.3
KA.151	Proactive anti-fraud and avoidance activity to minimise loss of liability.	Reliefs and discounts are reviewed and monitored using data matching etc. where appropriate.	31 March 2018	Head of Revenues and Benefits	RB2.4
KA.152	Maximisation of new liability.	Regular monitoring of all localities to identify and verify the timely inclusion of new builds and other developments into the rating list, is carried out throughout the year.	31 March 2018	Head of Revenues and Benefits	RB2.5
KA.153	Provision of a professional and appropriate service to all customers needing to engage with the service.	Customer satisfaction levels.	31 March 2018	Head of Revenues and Benefits	RB2.6
KA.154	Provision of timely and accurate information to relevant parties in relation to the Business Rates values and appeals.	Officers provided with appropriate information to support their areas of work.	March 2018	Head of Revenues and Benefits	RB2.7
KA.155	Respond to customers desire to access services 24/7 using e technology.	Increase in self-service options for customers.	March 2018	Head of Revenues and Benefits	RB4.1

Other Performance Indicators that support ALL Corporate Outcomes:

QEHPI 5.1 – Complaints dealt with within 10 working days. Collected Quarterly

QEHPI 5.2a -% of complaints about the council that are upheld at stage 1

QEHPI 5.2b -% of complaints about the council that are upheld at stage 2

Key:

Activity that has been shaded highlights the key actions that feature in the Executive Summary of Service Plans and will be monitored six monthly to ensure the council's corporate strategic plan is being delivered.