

## 2011/12 Service Plan actions by Corporate Priority where completion dates have been revised.

| Action Code | Section | Action | Description (Target, Outcome and Critical Success Factors) | Due Date | Progress |
|-------------|---------|--------|--|----------|----------|
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***Strapline: Fit for purpose, services fit for you***

***Corporate Priority: Deliver good quality customer focused services by maintaining and developing a well managed and publicly accountable organisation***

***By 2013 - Delivering financial efficiencies through shared service arrangements with other public sector bodies.***

***By 2013 - Restrain costs around staffing and employment, in addition to the steps being undertaken nationally.***

| Action Code | Section                     | Action  | Description (Target, Outcome and Critical Success Factors)  | Due Date | Progress  |
|-------------|-----------------------------|---|---|----------|---|
| 11-BSF01    | Business Support Facilities | Implement the new Service Structure for Facilities and Property Team, including the re-evaluation of those jobs affected by changes in roles and responsibilities and a full review of processes and procedures and to explore and implement shared service provision with other local authorities. | <p><b>Target:</b> Service restructuring implemented and shared service delivery options implemented where appropriate.</p> <p><b>Outcome:</b> Service engineered to meet future customer needs cost effectively, saving an estimated £120,000 p.a. The review underpinned by new generic support officer posts and more efficient processes and procedures (with due note being taken of the need to secure succession planning).</p> | 31/12/11 | Revised completion date from 31 August 2011 to 31 December 2011. Staff consultation document and report for Corporate Management Team completed and agreed by Director of Internal Services and Head of People and Organisational Services in July 2011. Staff and Unison consultation commenced in October 2011, on completion of required job descriptions. |

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**Critical Success**

**Factors:** Support from management and understanding from clients during the transition period. Sufficient time made available to staff to learn new tasks and to develop required skills. Well founded and substantiated business case for shared service.

**Environmental Impacts:**  
None.

***By 2013 - Increase the percentage of residents who agree that the council provides value for money.***

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| 11-BSF02    | Business Support Facilities | Set up new Corporate Resource Unit (CRU) at Wallfields, providing a wide range of copying and scanning facilities. | <p><b>Target:</b> CRU established.</p> <p><b>Outcome:</b> Increased productivity in the creation of hardcopy and digital images. A reduction in the number of multi-function machines and desktop printers to achieve significant cost savings.</p> <p><b>Critical Success Factors:</b> Full support and co-operation from Services in the use of these centralised facilities.</p> <p><b>Environmental Impacts:</b> Reduction in paper requirements.</p> | 31/12/11 | Revised completion date from 31 August 2011 to 31 December 2011. Delay in creation of CRU as a result of need to resolve floor loading issues. Movement of print and finishing equipment into CRU took place 1st October 2011, scanning equipment to be installed following this. |

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| 11-BSF03    | Business Support Facilities | Review and introduce new corporate procurement arrangements for the supply of paper. | <p><b>Target:</b> Reduction in cost of purchasing paper.</p> <p><b>Outcome:</b> Efficient procurement procedures to deliver significant cost reductions in paper supplies.</p> <p><b>Critical Success Factors:</b> Corporate management support.</p> <p><b>Environmental Impacts:</b> Use of environmentally sustainable products.</p> | 31/03/12 | Revised completion date from 31 August 2011 to 31 March 2012. As at the end of September 2011 there has been no progress against this item given the resources committed to C3W accommodation and Facilities Management issues, Shared Services and Facilities Management restructuring. |

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| 11-IA02     | Internal Audit | Ensure the Council has the capacity and capability to commission and procure value for money services and supplies through the introduction of a Procurement Plan. | <p><b>Target:</b> Approved Procurement Plan in place.</p> <p><b>Outcome:</b> Services and supplies provide good value for money and efficiency savings can be demonstrated.</p> <p><b>Critical Success Factors:</b> Support from other services.</p> <p><b>Environmental Impacts:</b> Requirement to ensure that environmental criteria are included in procurement policies and practices. Also Procurement Officer will advise on means by which environmental criteria should be considered in major procurement exercises.</p> | 31/12/11 | Revised completion date from 30 June 2011 to 31 December 2011. The Procurement Plan is a living document; The Procurement Officer will meet Directors and Heads of Service to ensure that all proposed procurements have been picked up; the Procurement Plan is to be submitted to Corporate Management Team as a regular item. |

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| 11-IA03     | Internal Audit | Procurement Partnership Initiatives. | <p><b>Target:</b> Development of collaborative arrangements with adjoining Hertfordshire authorities on key areas of procurement activity.</p> <p><b>Outcome:</b> Greater resilience, optimised use of resources and savings delivered.</p> <p><b>Critical Success Factors:</b> Support from other services and other authorities.</p> <p><b>Environmental Impacts:</b> Potential increase in business travel; however, possibility of reduced overall travel as reduced staff numbers and greater opportunity for electronic working.</p> | 31/03/12 | Revised completion date from 30 September 2011 to 31 March 2012. This is an ongoing exercise. Continue to work closely with North Herts and Stevenage Councils within Supply Herts. Car Parking Enforcement tender almost complete. Cleaning contract for discussion. Finance evaluation tool being developed through Supply Herts as is standard Pre-Qualification Questionnaire (PQQ). Standard Invitation to Tender (ITT) for Goods is being written for East Herts and North Herts and will be passed to Supply Herts for adoption. Stationery contract - East Herts and North Herts working together. |

***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.***

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| 11-BSF04    | Business Support Facilities | Undertake business process improvement review of Business Support Service activities in view of service re-engineering required by the C3W programme. | <p><b>Target:</b> Transitional and end of C3W project arrangements for Facilities Management services determined, including caretaking, corporate resource unit and property services. Scope for enhanced multi-tasking within Facilities Management activities explored. Options to improve service delivery identified.</p> <p><b>Outcome:</b> Service standards, efficiencies</p> | 29/02/12 | Revised completion date from 31 July 2011 to 29 February 2012. BPI review terminated. Transitional Facilities Management arrangements put in place in line with timetable for C3W final office moves. Major re-engineering of Facilities Management Services to be achieved through re-structuring review (see BSF01), for which staff and Unison consultation commenced in October 2011. |



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and effectiveness identified, customer relationship management techniques improved and quality management routines adopted.

**Critical Success**

**Factors:** Support from other services.

**Environmental Impacts:**

Reduced travelling to work and between sites thereby improving the carbon footprint. Other potential impacts in terms of reduction in paper, carbon savings in the way goods / services are procured, reduction in energy.

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| 11-IA07     | Internal Audit | Undertake Electronic Document Management (EDM) processes for Internal Audit, Risk Assurance and Procurement in preparation for C3W implementation. | <p><b>Target:</b> Determine and implement EDM and home working arrangements.</p> <p><b>Outcome:</b> Smooth transition to C3W. More efficient working and economical.</p> <p><b>Critical Success Factors:</b> Availability of staff resources, commitment from team and corporate support processes.</p> <p><b>Environmental Impacts:</b> Reduced carbon footprint and paper reduction.</p> | 31/03/12 | Revised completion date from 30 September 2011 to 31 March 2012. Internal Audit arrangements were in place. Risk Assurance and Procurement moving forward. Most of Health & Safety is non-paper based. |

***Strapline: Pride in East Herts***

***Corporate Priority: Improve standards of the built neighbourhood and environmental management in our towns and villages.***

***By 2013 - Sustain the percentage of residents satisfied with street and environmental cleanliness by increasing partnership working to maintain environmental standards.***

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| 11-BSF05    | Business Support Facilities | To bid (successfully) for the Environment Agency's new watercourse maintenance contract. | <p><b>Target:</b> To secure the new watercourse and maintenance contract.</p> <p><b>Outcome:</b> Generation of an estimated £37,000 of income. Added efficiency in carrying out East Herts work by combining with Environment Agency (EA) maintenance activities.</p> <p><b>Critical Success Factors:</b> Government's Comprehensive Spending Review may result in EA maintenance budgets being reduced.</p> | 31/03/12 | <p>Revised completion date from 30 November 2011 to 31 March 2012. As at 12 August 2011 the Environment Agency stated that it intends to extend the existing contract for River Maintenance (East Hertfordshire Lot) with East Herts Council until 31 March 2012. The Environment Agency is presently looking at management / contracting options of those enmained watercourses currently managed on behalf of the Environment Agency by third parties, once the current contract expires. The Environment Agency has published an Official Journal European Union (OJEU)</p> |

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|             |         |        | <p>Maintenance work could be dealt with under a new regime (i.e. by EA or another agency).<br/> Unquantifiable work pressure arising from the implementation of the new Flood and Water Management Act.</p> <p><b>Environmental Impacts:</b><br/> None.</p> |          | <p>competition notice which includes watercourse maintenance. The OJEU competition notice has not been set up to specifically replace the contractual arrangements with East Herts Council but could be used in the future for aspects of work currently undertaken.</p> |

***Strapline: Shaping now, shaping the future***

***Corporate Priority: Safeguard and enhance our unique mix of rural and urban communities, ensuring sustainable, economic and social opportunities including the continuation of effective development control and other measures.***

***By 2013 - Develop a practicable and pragmatic Transport Strategy and action plan which delivers integrated and value for money policies in respect to car parking, walking, cycling routes and vital bus routes.***

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| 11-CSP12    | Customer Services and Parking | To deliver Transportation and Parking Strategy. | <p><b>Target:</b> The Council adopts a Parking and Transportation Strategy by June 2011.</p> <p><b>Outcome:</b> A clear statement of Council policy regarding our key towns and district regarding the actions the Council can take and influence to address the local issues, ambitions and local outcomes for the district.</p> <p><b>Critical Success Factors:</b> On-going engagement with Town and Parish Councils.</p> | 04/07/12 | Revised completion date from 30 June 2011 to 4 July 2012. Progress delayed, partly to major on retendering of enforcement contract and Member wish to insert Member Task and Finish process into the Strategy's Development. Further consultative meetings now taking place. Interim report to go to Environment Scrutiny on 15 November 2011. Final report to Environment Scrutiny, Executive and Council in early 2012. Current revised completion date 4 July 2012. |

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**Environmental Impacts:**

The strategy will reflect and be informed by the environmental concerns associated with transportation and parking management within the district.