

Report of:		Title:	
Neil Rowland		Commercial Director	
Name of Meeting:	Date of Meeting:	Agenda item:	Status:
SSC	18th January 2018	Balance Scorecard	Information

*Proudly serving Harlow*

**Subject of Report – Case Studies associated with Balance Scorecard**

**1. Synopsis**

Within the Balance Scorecard HTS committed to deliver the following:

**Financial Performance** - Deliver cashable and non-cashable year on year efficiencies

**Culture** – Illustrate an innovation driven and entrepreneurial culture

In order to achieve this, we have started to illustrate the activities and achievements we have made in more detail by developing case studies.

**2. Report**

Financial Performance

Previously a list of activities with no detail of the amount of efficiencies achieved, we have now developed a detailed case study that provides an in-depth view of work that has been carried out to date, including an analysis of the savings and benefits this has provided to HTS and HDC.

Culture

Initially we have prioritised and completed the following case studies:

- Business Certification & Accreditation
- Fleet Strategy
- Generating Extra income from Assets
- Green Fleet
- Local Employment & Support

These initial case studies highlight the significant progress HTS has made in these areas and provide the detail of how we have achieved them and the subsequent benefits to HTS, HDC and the people of Harlow

**3. Conclusion**

HTS will continue to develop and update case studies in line with requirements.

The afore mentioned case studies are enclosed for review and these will be followed with:

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- Fleet management - incorporating new technologies introduced such as trackers and fleet management system, renovation of fuel pumps and fuel savings, work to HDC vehicles and maintaining HTS fleet of vans and plant.
- Succession Planning
- In house stores relocation via Jewson's Contract
- IT Software and Hardware – Callsys, Sage Accounting, new hardware
- Refurbishment of Mead Park