

EAST HERTS COUNCIL

COMMUNITY SCRUTINY – 20 NOVEMBER 2012

CHIEF EXECUTIVE AND DIRECTOR OF CUSTOMER AND
COMMUNITY SERVICES

2012/13 SERVICE PLANS – SUMMARY OF PROGRESS AND
EXCEPTIONS REPORT

WARD(S) AFFECTED: ALL

Purpose/Summary of Report

- This report provides a mid-year summary of the council's achievements against its priorities for 2012/13 and details those service plan actions that are off target and have a revised completion date. This report also monitors the outstanding service plan actions from 2011/12, which are detailed in Essential Reference Paper "D".

<u>RECOMMENDATION FOR COMMUNITY SCRUTINY: That:</u>	
(A)	The progress against the council's priorities and the revised completion dates against 2012/13 Service Plan actions and 2011/12 Service Plan actions be received; and
(B)	The Executive be advised of any recommendations.

1.0 Background

- 1.1 The 2012/13 Service Plans were scrutinised by the joint meeting of Scrutiny Committees held on 14 February 2012 and approved by the Executive at its meeting on 6 March 2012.
- 1.2 Service plan reports are exception reports. To help focus scrutiny discussion officers have listed the actions that are either off target, have a revised completion date, been deleted or suspended.
- 1.3 This report covers the period 1 April to 30 September 2012 for the following services:
- Community Engagement

- Community Safety and Health
- Economic Development
- Hertford Theatre
- Housing
- Revenues and Benefits

1.4 In addition, seven actions from the 2011/12 Revenues and Benefits and Health and Housing Service Plans had revised completion dates for after 31 March 2012 and these will form part of the 2012/13 monitoring process.

2.0 Report

2.1 In total, there are 45 actions in the 2012/13 Service Plans, of which:

22% (10) have already been achieved

67% (30) are on target

4% (2) are off target

2% (1) has had their completion date revised

4% (2) have been deleted because they are no longer appropriate. They were:

- 12-CSHS10 – Environment Agency Contract – Management of works required
- 12-ED01 – Review options for outsourcing markets

2.2 In total, there were seven actions from the 2011/12 Revenues and Benefits and Health and Housing Service Plans which were still outstanding, of which:

14% (1) has already been achieved

86% (6) are on target

- 2.3 An overview of all council achievements by Corporate Priority for 2012/13 are detailed in **Essential Reference Paper “B”** .
- 2.4 **Essential Reference Paper “C”** details 2012/13 Service Plan actions that are either off target and have had their completion dates revised. For ease of reference, these have been categorised by Corporate Priority. Full progress comments on all 2012/13 Service Plan actions can be accessed by referring to the Council’s performance management system, Covalent (www.covalentcpm.com/eastherts).
- 2.5 **Essential Reference Paper “D”** details the outstanding 2011/12 service plan actions. For ease of reference, these have been categorised by Corporate Priority based on the 2011/12 set.
- 3.0 Implications/Consultations
- 3.1 Information on any corporate issues and consultation associated with this report can be found within **Essential Reference Paper ‘A’**.

Background Papers

2012/13 Service Plans report to Executive on 6 March 2012.

<http://online.eastherts.gov.uk/moderngov/ieListDocuments.aspx?CId=119&MId=1792&Ver=4>

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