

EAST HERTS COUNCIL

COMMUNITY SCRUTINY – 24 JUNE 2014

LEADER OF THE COUNCIL AND THE CHIEF EXECUTIVE AND
DIRECTOR OF CUSTOMER AND COMMUNITY SERVICES

2013/14, 2012/13 and 2011/12 SERVICE PLANS – END OF YEAR
MONITORING REPORT

WARD(S) AFFECTED: ALL

Purpose/Summary of Report

- This report provides a summary of the council's achievements against its priorities for 2013/14 at **Essential Reference Paper "B"** and details those service plan actions that are outstanding at **Essential Reference Paper "C"**. This report also monitors the outstanding 5 service plan actions from 2012/13 and 2011/12, which are detailed in **Essential Reference Paper "D" and "E"**.

RECOMMENDATION FOR COMMUNITY SCRUTINY:

That:

(A)	The progress against the Council's priorities and the status of the outstanding actions detailed against 2013/14, 2012/13 and 2011/12 Service Plan actions be received; and
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(B)	The Executive be advised of any recommendations.
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1.0 Background

1.1 The 2013/14 Service Plans were scrutinised by the joint meeting of Scrutiny Committees held on 12 February 2013 and approved by the Executive at its meeting on 5 March 2013.

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 October 2013 to 31 March 2014 for the following services:

- Communication, Engagement and Culture
- Community Safety and Health
- Economic Development
- Housing
- Revenues and Benefits Shared Service

1.4 In addition, outstanding actions from 2012/13 and 2011/12 Service Plans have also formed part of the 2013/14 monitoring process.

2.0 Report

2013/14 Service Plan Analysis

2.1 In total, there are 31 actions in the 2013/14 Service Plans, of which:

	Status at the 6 monthly report (reported October - November 2013)	Status at the twelve month stage – end of year report
Have already been achieved	19% (6)	90.3% (28)
Are on target	74% (23)	-
Have had their completion dates revised	3% (1)	6.4% (2)
Have been suspended	3% (1)	3.2% (1)
Total	100% (31)	100% (31)

2.2 The action that was suspended was reported in the first six monthly report and is:

<p>13-ED03</p>	<p>Identify external funding opportunities for Scotts Grotto</p>	<p>April - September 2013. Progress with this action is dependent on the capacity of the Ware Society to prepare funding applications. It is recommended that this action be suspended for the time being to enable resources to be targeted at economic development themes - in line with East Herts Council agreed priorities. It is recommended that the item be reviewed in April 2014.</p>
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2.3 An overview of the achievements by Corporate Priority for 2013/14 are detailed in **Essential Reference Paper “B”**. Please note that this is a working draft and as outturn data and financial data for 2013/14 is verified further information will be added. It is this information that will be used later in the year to feed into the Annual Report.

2.4 In summary:

- 90% of actions have been achieved - with most supporting the ‘People’ priority.
- The majority of the actions with a revised completion date support the ‘Prosperity’ priority.
- Out of the 2 actions that have been given a revised completion both have been revised for the first time.

Analysis of performance by corporate priority shows:

- **People** – all 17 actions have been achieved
- **Prosperity** – 79% of actions have been achieved (11 out of 14); 2 actions have been revised and 1 action has been suspended
- There are no actions in these 5 service plans that support the corporate priority ‘Place’.

2.5 **Essential Reference Paper “C”** details 2013/14 Service Plan actions that are either:

- have had their completion dates revised
- have been deleted/suspended.

2012/13 Service Plan Analysis

2.6 In total, there are four outstanding actions from the 2012/13 Community Safety and Health Service Plan and Housing Service Plan of which:

	Status at the 6 monthly report (reported October - November 2013)	Status at the twelve month stage – end of year report
Have already been achieved	75% (3)	75% (3)
Have had their completion dates revised	25% (1)	25% (1)
Total	100% (4)	100% (4)

2.7 **Essential Reference Paper “D”** details the outstanding 2012/13 Service Plan actions and their current status.

2011/12 Service Plan Analysis

There was one outstanding action from the 2011/12 Health and Housing Service Plan which has now been achieved.

2.8 **Essential Reference Paper “E”** provides more detail on the status of this action.

2.9 2013/14 and 2012/13 actions that are still active will be reported as part of the 2014/15 service plan monitoring reports.

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

2013/14 Service Plans report to Executive on 5 March 2013.

2013/14, 2012/13 and 2011/12 Service Plans – Six Monthly Report –

Community Scrutiny – 19 November 2013

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