

EAST HERTS COUNCIL

ENVIRONMENT SCRUTINY – 9 JUNE 2015

REPORT BY THE DIRECTOR OF FINANCE AND SUPPORT SERVICES

2014/15, 2013/14 and 2011/12 SERVICE PLANS – END OF YEAR MONITORING REPORT

WARD(S) AFFECTED: ALL

Purpose/Summary of Report

- This is the end of year monitoring report which explains how the council has performed in 2014/15 against the actions and objectives it set out to achieve at the start of the financial year. The report also monitors the status of all outstanding actions from 2013/14 and 2011/12.

RECOMMENDATION FOR ENVIRONMENT SCRUTINY:

That:

(A)	the progress against the council's priorities and the revised completion dates, suspensions and deletions against 2014/15 Service Plan actions and 2013/14 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 In 2011/12 the council agreed its overall priorities for improving the district around the themes of:

- People – Fair and accessible services for those who use them and opportunities for everyone to contribute
- Place – Safe and clean
- Prosperity – Improving the economic and social opportunities available to our communities

1.2 These priorities form the basis of the council's Corporate Plan. Departments within the council produce annual service plans

which demonstrate what actions will be delivered to help meet those priorities. These are agreed by the Executive at the start of the financial year and progress is reported to the relevant Scrutiny Committees.

1.3 This report covers the period 1 October 2014 to 31 March 2015 for the following services:

- Information, Parking and Customer Services (in relation to Parking only)
- Environmental Services (in relation to Waste, Recycling, Parks and Open Spaces and Environment Services only)
- Planning and Building Control

1.4 Please note the formation of a new council following district elections in May 2015 could lead to new priorities for the organisation. This may impact upon what actions are delivered in future and how they are monitored.

2.0 Report

2014/15 Analysis

2.1 In total, there are 28 actions in the 2014/15 Service Plans listed in paragraph 1.3.

	Status at the twelve month stage – end of year report
Have already been achieved	71.4% (20)
Are on target	3.6% (1)
Have had their completion dates revised	17.9% (5)
Have been suspended	7.1% (2)
Total	100% (28)

- 2.2 5 actions have had their completion dates revised. In general the revisions to completion dates are due to activity requiring a longer completion time.
- 2.3 Two actions have been suspended due to the fact funding resources have yet to be identified and staff resources being re-prioritised to other key areas of activity.
- 2.4 One action is on target and the remaining actions have been achieved.

2013/14 Analysis

- 2.5 In total, there are four outstanding actions from the 2013/14 Environment Service Plan; Information, Parking and Customer Services Plan and Planning and Building Control Plan of which:

	Status at the twelve month stage – end of year report
Have already been achieved	25% (1)
Are on target	-
Have had their completion dates revised	25% (1)
Have been deleted	50% (2)
Total	100% (4)

- 2.6 The action (**13-ES18 – Implement web based 'self-service' systems**) that has had its completion date revised for the fourth time is due to an ongoing technical system issue.
- 2.7 Of the two actions that have been deleted one was agreed for deletion as part of the six month report (April – September 2014) and the other action is proposed for deletion as part of this final monitoring report as activity in the 2015/16 Service Plan replaces this.

2011/12 Analysis

- 2.8 There is one action that is outstanding from the 2011/12 Service Plans and currently the action is off target – **11-ES21- Implement the Castle Weir Micro Hydro Scheme at Hertford Theatre**. This is because the project is a complex one and requires regular consultation with key partners to ensure key environmental criteria including flood risk management, fish protection and biodiversity are met.
- 2.9 An overview of all council achievements by Corporate Priority for 2014/15 are detailed in **Essential Reference Paper “B”**.
- 2.10 **Essential Reference Paper “C”** details 2011/12, 2013/14 and the 2014/15 Service Plan actions that are either on target, have had their completion dates revised or have been suspended/deleted. For ease of reference, these have been categorised by Corporate Priority. Full progress comments on all service plan actions can be accessed by referring to the council’s performance management system, Covalent (www.covalentcpm.com/eastherts).
- 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

2014/15 Service Plans report to Executive on 4 March 2014.

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