

EAST HERTS COUNCIL

ENVIRONMENT SCRUTINY COMMITTEE – 10 NOVEMBER 2015

REPORT BY: DIRECTOR OF FINANCE AND SUPPORT SERVICES

2015/16 SERVICE PLAN AND KEY PROJECTS MONITORING  
REPORT

WARD(S) AFFECTED: NONE

---

**Purpose/Summary of Report**

- This exception report provides a mid-year summary of the council's achievements against its priorities for 2015/16 and key projects. This report also monitors the outstanding service plan actions from 2014/15, 2013/14 and 2011/12.

**RECOMMENDATIONS FOR ENVIRONMENT SCRUTINY COMMITTEE:**

**That the Executive be advised that Environment Scrutiny Committee has considered and noted:**

<b>(A)</b>	<b>the reported performance for the period April 2015 to September 2015; and</b>
------------	--

<b>(B)</b>	<b>the report be approved.</b>
------------	--------------------------------

1.0 Background

1.1 In 2011/12 the council agreed its overall priorities for improving the district around the themes of:

- People
- Place
- Prosperity

1.2 These priorities formed the basis of the council's Corporate Plan for 2015/16. Departments within the council produced a service plan to demonstrate what actions will be delivered to help meet those

priorities. These were agreed by the Executive in March 2015 and progress is reported to the relevant Scrutiny Committees.

- 1.3 The council's service planning framework is one of a number of processes where project related activity is identified. Previous years has seen all service plan activity monitored on a six monthly basis regardless of whether they are project related or more reflective of day to day service activity.
- 1.4 From 2016/17 onwards the finance and business planning process will result in a forward plan of activity and deliverables over the next four years, as opposed to one year. Much of this will be project based. Therefore this year's monitoring process has been amended to reflect this future direction.
- 1.5 Scrutiny committees will continue to receive their six monthly monitoring reports. However the focus will be on the delivery of projects captured in the service plans relevant to the committees' terms of reference. This will enable members to focus on strategic areas of importance to the council.
- 1.6 This report covers the period 1 April to 30 September 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
- 1.7 In addition, outstanding actions from 2014/15, 2013/14 and 2011/12 will also form part of the 2015/16 monitoring process.

## 2.0 Report

- 2.1 In total there are 23 actions in the service plans detailed in paragraph 1.6, of which:

<b>Number of Actions</b>	<b>Status</b>
22% (5)	Have already been achieved

65% (15)	Are on target
13% 3	Have had their completion dates revised

2.8 All councillors have access to Covalent (the council's performance management system), should they wish to interrogate the full progress comments on all 2015/16 Service Plan actions. The Performance Team are able to provide support and training on using the Covalent system if required.

2.9 For 2015/16 there are 33 corporate projects of which 11 are included in the service plans detailed in paragraph 1.6. The status of these project actions are:

Number of Actions	Status
27% (3)	Have already been achieved
64% (7)	Are on target
9% (1)	Have had their completion dates revised

2.10 Full details on the status of these projects are detailed in **Essential Reference Paper 'B'**.

### 2014/15 Analysis

2.11 In total there are three actions from the 2014/15 Environmental Service Plan which are still outstanding. All three have been given revised completion dates. They are:

- **14-ES14 – Review performance of recycling services following SPARC implementation and extend to communal properties.** This action has been revised to due to pressure on staff resources. The new completion date is 31 March 2016. The new bins have now been purchased for the communal properties to allow cardboard to be included. The bins are being rolled out to the suitable locations.
- **14-ES18 – Develop full business case for the refurbishment and management of Bell Street public conveniences in partnership with Sawbridgeworth Town Council.** This action has been revised due to a revision to the

design plans. The East Herts Council surveyor will be advised of the revision and new plans will be developed. Once complete and prices are available a final business case and agency agreement with Sawbridgeworth Town Council can be completed. The new completion date is 31 March 2016.

- **14-ES21 – Following the implementation of Remote & Mobile working and self-service in Environmental Services, review impact on business efficiency and produce a plan for roll out to other staff.** The fix for the ongoing technical system issue has been received. The new completion date is 31 December 2015 to allow for testing and review of software.

### **2013/14 Analysis**

- 2.12 There is one outstanding action from the 2013/14 Environmental Services Service Plan and currently the action is off target – **13-ES18 – Implement web based 'self-service' systems and improve access to services for customers.** The completion date for this action has been revised several times due to an ongoing technical system issue. The fix has been received from the supplier now and the self-service system is due to go live in the next couple of months.

### **2011/12 Analysis**

- 2.13 There is one outstanding action from the 2011/12 Environmental Services Service Plan and currently the action is on target – **11-ES21 – Implement the Castle Weir Micro Hydro Scheme at Hertford Theatre.** The completion date for this project is 21 March 2016 however further work has been delayed until the New Year. Essential work was carried out by the council to repair and improve the main weir gates adjacent to Hertford Theatre. This included installing automated telemetry and gate opening to allow improved flows at times of high river levels. The council is seeking to agree weir operating protocol and this will help reduce flood risk. It is necessary to complete this before further flood risk modelling can be completed on the Hydro Scheme. If this shows no increase in flood risk, as expected, the council can proceed with a planning application.

- 2.14 Full progress comments on all outstanding service plan actions can be accessed on the council's performance management system,

Covalent.

### 3.0 Implications/Consultation

3.1 Information on any corporate issues and consultation associated with this report can be found within **Essential Reference Paper 'A'**.

#### Background Papers:

There are no background papers.

Contact Member: Cllr G Williamson – Executive Member for Finance and Support Services  
[Geoffrey.williamson@eastherts.gov.uk](mailto:Geoffrey.williamson@eastherts.gov.uk)

Contact Officer: Benjamin Wood, Head of Business Development  
Tel: 01992 531699  
[benjamin.wood@eastherts.gov.uk](mailto:benjamin.wood@eastherts.gov.uk)

Report Author: Nikki Roberson, Corporate Projects Co-ordinator  
[nicola.roberson@eastherts.gov.uk](mailto:nicola.roberson@eastherts.gov.uk)

Ceri Pettit – Corporate Planning and Performance Manager  
[ceri.pettit@eastherts.gov.uk](mailto:ceri.pettit@eastherts.gov.uk)

Karl Chui – Performance Monitoring Officer  
[karl.chui@eastherts.gov.uk](mailto:karl.chui@eastherts.gov.uk)