

EAST HERTS COUNCIL

CORPORATE BUSINESS SCRUTINY – 28 MAY 2013

LEADER OF THE COUNCIL AND THE DIRECTOR OF FINANCE AND SUPPORT SERVICES

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9. 2012/13 SERVICE PLANS – END OF YEAR MONITORING REPORT

WARD(S) AFFECTED: ALL

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**Purpose/Summary of Report:**

- This report provides a summary of the council's achievements against its priorities for 2012/13 at Essential Reference Paper "B" and details those service plan actions that are outstanding at Essential Reference Paper "Ci". This report also monitors the outstanding 20 service plan actions from 2011/12, which are detailed in Essential Reference Paper "D".

**RECOMMENDATION FOR DECISION: That:**

<b>(A)</b>	<b>The progress against the council's priorities and the status of the outstanding actions detailed against the 2011/12 and 2012/13 Service Plan actions be received; and</b>
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<b>(B)</b>	<b>The Executive be advised of any recommendations.</b>
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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 on target, off target, have a revised completion date, or been suspended. The Committee received the six monthly progress report in November 2012.

1.3 This report covers the period 1 October 2012 - 31 March 2013 for the following services:

- Corporate Risk

- Customer Services and Parking (Customer Services only)
- Democratic and Legal Services
- Financial Support Services and Performance
- People, ICT and Property Services

1.4 In addition, eight actions from the 2011/12 Customer Services and Parking, Business Support: Facilities and Business Support: ICT Service Plans which had revised completion dates for after 31 March 2012 and these formed part of the 2012/13 monitoring process.

## 2.0 Report

### **2012/13 Analysis**

2.1 In total, there are 36 actions in the 2012/13 Service Plans, of which:

	<b>Status at the 6 monthly report (reported October - November 2012)</b>	<b>Status at the twelve month stage – end of year report</b>
Have already been achieved	19% (7)	58% (21)
Are on target	56% (20)	3% (1)
Are off target	2% (2)	6% (2)
Have had their completion dates revised	17% (6)	31% (11)
Have been suspended	8% (3)	3% (1)

2.2 In summary:

- 58% 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 11 actions that have been given a revised completion date, three actions have been revised for the first time, three for the second time and five for the third time.
- Analysis of performance by corporate priority shows:
  - **People** - 75% of actions have been achieved (12 out of 16); 19% of the actions have a revised completion date (three out of 16); 6% of the actions is off target (one out of 16)
  - **Prosperity** - 45% of actions have been achieved (nine out of 20); 40% of the actions have a revised completion date (eight out of 20); 5% of the actions is on target (one out of 20); 5% of the actions is off target (one out of 20) and 5% of the actions have been suspended (one out of 20).
- There are no actions in these five service plans that support the corporate priority '**Place**'.

## 2011/12 Analysis

2.3 In total, there were eight actions from the 2011/12 Customer Services and Parking, Business Support: Facilities and Business Support: ICT Service Plans which were still outstanding, of which:

	<b>Status at the 6 monthly report (reported October - November 2012)</b>	<b>Status at the twelve month stage – end of year report</b>
Have already been achieved	22% (2)	50% (4)
Are on target	33% (3)	-
Are off target	11% (1)	-
Have had their completion dates revised	22% (2)	25% (2)

Have been suspended	11% (1)	12.5% (1)
Have been deleted	-	12.5% (1)

NB: The first 6 monthly report advised that there were nine actions outstanding from 2011/12 Service Plans when in fact there were only eight. One action had been counted twice.

- 2.4 An overview of all council achievements by Corporate Priority for 2012/13 are detailed in **Essential Reference Paper 'B'**.
- 2.5 **Essential Reference Paper 'Ci'** details 2012/13 Service Plan actions that are either on target, off target, have a revised completion date, or been suspended. 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](http://www.covalentcpm.com/eastherts)).
- 2.6 **Essential Reference Paper 'Cii'** provides a graphical overview of the 36 action statuses by corporate priority for 2012/13.
- 2.7 **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.
- 2.8 2011/12 and 2012/13 actions that are still active will be reported as part of the 2013/14 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

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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