

EAST HERTS COUNCIL

COMMUNITY SCRUTINY – 25 JUNE 2013

REPORT BY THE LEADER AND THE DIRECTOR OF FINANCE AND
SUPPORT SERVICES

2012/13 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 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 COMMUNITY SCRUTINY:

That:

(A)	The progress against the council's priorities and the status of the outstanding 2012/13 Service Plan actions and 2011/12 Service Plan actions (where relevant) 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 2012/13 Service Plans were agreed by CMT at its meeting on 31 January 2012. This report covers the period 1 October to 31 March 2013.

1.2 Service plan reports are exception reports. To help focus scrutiny discussion officers have listed the actions that are outstanding. The Committee received the six monthly progress report in November 2012.

1.3 This report covers the period 1 October 2012 to 31 March 2013 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

2012/13 Analysis

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

	Status at the 6 monthly report (reported October - November 2012)	Status at the twelve month stage – end of year report
Have already been achieved	22% (10)	80% (36)
Are on target	67% (30)	2% (1)
Are off target	4% (2)	2% (1)
Have had their completion dates revised	2% (1)	4% (2)
Have been deleted	4% (2)	11% (5)

2.2 In summary:

- 80% of actions have been achieved - with most supporting the 'People' priority.
- The two actions that require a revised completion date support the 'People' and 'Place' priority. One action has been revised for the first time and the other for the second time.
- Out of the eight actions that have been deleted, three have been deleted in the period October 2012 to March 2013, the remaining two were identified in the period April 2012 to September 2012.
- Analysis of performance by corporate priority shows:
 - **People** - 81% of actions have been achieved (21 out of 26); 8% have been deleted (two out of 26). The remaining 11% are either on target, have a revised completion date or are off target.
 - **Place** - 78% of actions have been achieved (seven out of 9). The remaining 22% either have a revised completion date or have been deleted.
 - **Prosperity** - 80% of actions have been achieved (eight out of 10); 20% have been deleted (two out of 10)

2011/12 Analysis

- 2.3 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:

	Status at the 6 monthly report (reported October - November 2012)	Status at the twelve month stage – end of year report
Have already been achieved	14% (1)	71% (5)
Are on target	86% (6)	-
Have had their completion dates revised	-	14% (1)
Have been suspended	-	14% (1)

- 2.4 An overview of the 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 outstanding. 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).
- 2.6 **Essential Reference Paper “Cii”** provides a graphical overview of the 45 action statuses by corporate priority for 2012/13.
- 2.7 **Essential Reference Paper “D”** details all 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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