

EAST HERTS COUNCIL

COMMUNITY SCRUTINY – 19 NOVEMBER 2013

CHIEF EXECUTIVE AND DIRECTOR OF CUSTOMER AND
COMMUNITY SERVICES

2013/14 SERVICE PLANS – SUMMARY OF PROGRESS AND
EXCEPTIONS REPORT

WARD(S) AFFECTED: ALL

Purpose/Summary of Report

- This exception report provides a mid-year summary of the council's achievements against its priorities for 2013/14 and details those service plan actions that are either off target, require a revised completion date or are proposed for deletion or suspension. This report also monitors the outstanding service plan actions from 2012/13 and 2011/12, which are detailed in **Essential Reference Paper "D" and "E"**.

<u>RECOMMENDATION FOR COMMUNITY SCRUTINY: That:</u>	
(A)	The progress against the Council's priorities and the revised completion dates, suspensions and deletions against 2013/14 Service Plan actions and 2012/13 and 2011/12 Service Plan actions be received;
(B)	The Executive be advised of any recommendations; and
(C)	Members provide feedback on the Dashboard module detailed in Essential Reference Paper "Ci". (Paragraph 2.4)

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 April to 30 September 2013 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 will also form part of the 2013/14 monitoring process.

2.0 Report

2013/14 Analysis

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

19% (6) have been achieved.

74% (23) are on target.

3% (1) has had its completion date revised.

3% (1) has been suspended.

2.2 An overview of all Council's achievements by Corporate Priority for 2013/14 are detailed in **Essential Reference Paper "B"**.

2.3 **Essential Reference Paper "C"** details 2013/14 Service Plan actions that are either off target, had their completion dates revised, been suspended or have been deleted. For ease of reference, these have been categorised by Corporate Priority. Full progress comments on all 2013/14 Service Plan actions can be accessed by referring to the Council's performance

management system, Covalent (www.covalentcpm.com/eastherts).

- 2.4 **Essential Reference Paper “Ci”** provides a visual representation of performance through action summaries and simple at-a-glance charts. The Performance Team is currently trialling a new module on the Council’s performance management system Covalent called ‘Dashboards’. The new module will come as a small additional cost should the Council decide to adopt it following member and officer consultation. Members are asked to comment on whether they find this additional reference paper useful to support the overall evaluation of the module.

2012/13 Analysis

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

75% (3) have been achieved.

25% (1) has had its completion date revised. This action status has been revised for the third time.

- 2.6 **Essential Reference Paper “D”** provides more detail on the status of these four actions.

2011/12 Analysis

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

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

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.

<http://online.eastherts.gov.uk/moderngov/ieListDocuments.aspx?CId=119&MId=1792&Ver=4>

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