

EAST HERTS COUNCIL

CORPORATE BUSINESS SCRUTINY COMMITTEE – 26 NOVEMBER
2013

DIRECTOR OF FINANCE AND SUPPORT SERVICES

13. 2013/14 SERVICE PLANS – SUMMARY OF PROGRESS AND
EXCEPTIONS REPORT

WARD(S) AFFECTED: ALL

Purpose/Summary of Report:

- This 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 CORPORATE BUSINESS SCRUTINY COMMITTEE: 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; and
(B)	The Executive be advised of any recommendations.
(C)	Corporate Business Scrutiny Committee 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:

- Corporate Risk and Procurement
- Democratic and Legal Support Services
- Facilities Management and Estates Management
- Financial Support Services and Performance
- Human Resources
- ICT
- Information, Parking and Customer Services (Customer Services only)

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 40 actions in the 2013/14 Service Plans, of which:

23% (9) have been achieved.

55% (22) are on target

5% (2) are off target

15% (6) have had their completion dates revised

3% (1) has been deleted, as the action is no longer appropriate.

- 2.2 An overview of all council 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 14 outstanding actions from the 2012/13 Corporate Risk Service Plan, the People, ICT and Property Services Service Plan, Customer Services and Parking Service Plan and Financial Support and Performance Service Plan of which:

21% (3) have been achieved

7% (1) is on target

29% (4) have had their completion dates revised. One action has been revised for the first time, another for a third time and two actions for the fourth time

43% (6) have been deleted as the activity is duplicated in a 2013/14 Service Plan. The actions to be deleted are:

- 12-CSP02 - To deliver a new website presentation, following delivery of the website development server by IT

- 12-CSP05 - To draft the Council's Service Delivery Strategy which is consistent with current technical opportunities and financial constraints
- 12-CSP06 - Implementation of a voice recognition telephony system
- 12-FM02 - Implement the new service standards for Facilities and Property Team following restructure February 2012, including setting up a new helpdesk facility
- 12-FM05 - To implement 2012-13 Capital Programme schemes on time and within budget
- 12-FSSP02 - Implementation of financial system upgrades

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

2011/12 Analysis

2.7 There are two outstanding actions from the 2011/12 Customer Services and Parking Service which have been deleted as the activity is duplicated in a 2013/14 Service Plan. The actions to be deleted are:

- 11-CSP06 - To draft the Council's Service Strategy for approval in financial year 2012
- 11-CSP08 - Implementation of enhanced self-service telephony systems

2.8 **Essential Reference Paper “E”** provides more detail on the status of these actions.

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?CIId=119&MIId=1792&Ver=4>

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