

EAST HERTS COUNCIL

CORPORATE BUSINESS SCRUTINY – 27 MAY 2014

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

2013/14, 2012/13 AND 2011/12 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 2013/14 at **Essential Reference Paper 'B'** and details those service plan actions that are outstanding at **Essential Reference Paper 'C'**. This report also monitors the outstanding 16 service plan actions from 2012/13 and 2011/12, which are detailed in **Essential Reference Paper 'D' and 'E'**.

RECOMMENDATION FOR CORPORATE BUSINESS SCRUTINY:

That:

(A)	The progress against the council's priorities and the status of the outstanding actions detailed against 2013/14, 2012/13 and 2011/12 Service Plan actions be received; and
------------	--

(B)	The Executive be advised of any recommendations.
------------	---

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 October 2013 to 31 March 2014 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 (Information and Customer Services only).

1.4 In addition, outstanding actions from 2012/13 and 2011/12 Service Plans have also formed part of the 2013/14 monitoring process.

2.0 Report

2013/14 Service Plan Analysis

2.1 In total, there are 40 actions in the 2013/14 Service Plans, of which:

	Status at the 6 monthly report (reported October - November 2013)	Status at the twelve month stage – end of year report
Have already been achieved	23% (9)	72.5% (29)
Are on target	55% (22)	2.5% (1)
Are off target	5% (2)	-
Have had their completion dates revised	15% (6)	20% (8)
Have been deleted	3% (1)	5% (2)

Total	100% (40)	100% (40)
-------	-----------	-----------

2.2 One action that was deleted was reported in the first six monthly report and a further one has been identified in this final monitoring report:

13-FMEM05	Review formal shared services option for Facilities Management	April - September 2013. Action to be deleted. Shared services for ICT, Print and Design commenced on 1 August 2013. There are no current plans to progress shared services for Facilities Management.
13-HR01	To support the delivery of a three year People Strategy 2009-2012 (to cover 2013)	January - March 2014. This is on hold until the outcome of the Here To Help programme due, it is planned that the Strategy will be completed by 31 March 2015. This action (13-HR01) will be picked up and monitored through an additional action in the 2014/15 Service Plan 14-PPS10. Therefore this action (13-HR01) will be deleted.

2.3 An overview of the achievements by Corporate Priority for 2013/14 are detailed in **Essential Reference Paper 'B'**. Please note that this is a working draft and as outturn data and financial data for 2013/14 is verified further information will be added. It is this information that will be used later in the year to feed into the Annual Report.

2.4 In summary:

- 72.5% of actions have been achieved – with the majority supporting the 'People' priority. 30 actions from these service plans are mapped to 'People' in relation to the objective 'Deliver strong and relevant services'.
- The majority of the actions with a revised completion date support the 'People' priority.
- Out of the 8 actions that have been given a revised completion date, 6 actions have been revised for the first time, 1 action has been revised for the second time and

another for a third time.

Analysis of performance by corporate priority shows:

- **People** – Two thirds of the actions have been achieved (20 out of 30); 23% of the actions have a revised completion date (7 out of 30); 2 actions have been deleted and one action is on target.
- **Place** – Two out of three of the actions have been achieved and one action has a revised completion date.
- **Prosperity** – All seven actions supporting this priority have been achieved.

2.5 **Essential Reference Paper ‘C’** details 2013/14 Service Plan actions that are either:

- on target
- have had their completion dates revised
- have been deleted

2012/13 Service Plan Analysis

2.6 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:

	Status at the 6 monthly report (reported October - November 2013)	Status at the twelve month stage – end of year report
Have already been achieved	21% (3)	43% (6)
Are on target	7% (1)	-
Have had their completion dates revised	29% (4)	14% (2)
Have been deleted	43% (6)	43% (6)

Total	100% (14)	100% (14)
-------	-----------	-----------

- 2.7 The actions that were deleted were reported in the first six monthly report and were deleted because the activity was duplicated in 2013/14 service plans.
- 2.8 **Essential Reference Paper ‘D’** details the outstanding 2012/13 Service Plan actions and their current status.

2011/12 Service Plan Analysis

- 2.9 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 deleted actions were reported in the first six monthly report.
- 2.10 **Essential Reference Paper ‘E’** details the outstanding 2011/12 Service Plan actions and their current status.
- 2.11 2013/14 and 2012/13 actions that are still active will be reported as part of the 2014/15 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

2013/14 Service Plans report to Executive on 5 March 2013..

2013/14, 2012/13 and 2011/12 Service Plans – Six Monthly Report – Corporate Business Scrutiny – 26 November 2013.

Contact Member: Councillor A P Jackson – Leader of the Council.

Contact Officer: Simon Chancellor – Head of Finance and Performance, Extn: 2050.
simon.chancellor@eastherts.gov.uk

Report Author: Ceri Pettit – Corporate Planning and Performance Manager, Extn: 2240.
ceri.pettit@eastherts.gov.uk