

EAST HERTS COUNCIL

CORPORATE BUSINESS SCRUTINY COMMITTEE – 26 MAY 2015

REPORT BY DIRECTOR OF FINANCE AND SUPPORT SERVICES

2014/15, 2013/14 AND 2012/13 SERVICE PLANS – END OF YEAR MONITORING REPORT

WARD(S) AFFECTED: ALL

Purpose/Summary of Report:

- This is the end of year monitoring report which explains how the council has performed in 2014/15 against the actions and objectives it set out to achieve at the start of the financial year. The report also monitors the status of all outstanding actions from 2013/14 and 2012/13.

RECOMMENDATION FOR CORPORATE BUSINESS SCRUTINY:

That:

(A)	The progress against the council's priorities and the revised completion dates and deletions against 2014/15 Service Plan actions and 2013/14 and 2012/13 Service Plan actions be received; and
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(B)	The Executive be advised of any recommendations.
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1.0 Background

1.1 In 2011/12 the council agreed its overall priorities for improving the district around the themes of:

- People – Fair and accessible services for those who use them and opportunities for everyone to contribute.
- Place – Safe and clean.
- Prosperity – Improving the economic and social opportunities available to our communities.

1.2 These priorities form the basis of the council's Corporate Plan. Departments within the council produce annual service plans which demonstrate what actions will be delivered to help meet those priorities. These are agreed by the Executive at the start of

the financial year and progress is reported to the relevant Scrutiny Committees.

1.3 This report covers the period 1 October 2014 to 31 March 2015 for the following services:

- Corporate Risk and Procurement
- Democratic and Legal Support Services
- Financial Support Services and Performance
- People and Property Services
- Business and Technology Services
- Information, Parking and Customer Services (Customer Services only)

1.4 Please note the formation of a new Council following District elections in May 2015 could lead to new priorities for the organisation. This may impact upon what actions are delivered in future and how they are monitored.

2.0 Report

2014/15 Analysis

2.1 In total, there are 38 actions in the 2014/15 Service Plans listed in paragraph 1.3.

	Status at the twelve month stage – end of year report
Have already been achieved	60.5% (23)
Are on target	7.9% (3)
Have had their completion dates revised	29% (11)
Are off target	2.6% (1)
Total	100% (38)

- 2.2 One action is off target due to IT resources being deployed to other priority areas.
- 2.3 11 actions have had their completion dates revised. In general the revisions to completion dates are due to:
- Scope of the activity changing/expanding therefore impacting on completion dates e.g. building in extra time to allow for consultation on proposed changes to the member extranet function and revised ICT and People strategies.
 - Technical systems requiring further development work
 - Resource shortfalls – in terms staff resources being re-prioritised to other key areas of activity.
- 2.4 Three actions are on target and the remaining actions have been achieved.

2013/14 Analysis

- 2.5 In total, there are nine outstanding actions from the 2013/14 Facilities Management and Estates Management Plan, the Human Resources Plan, the ICT Plan and Customer Services and Parking Service Plan of which:

	Status at the twelve month stage – end of year report
Have already been achieved	56% (5)
Are on target	11% (1)
Have had their completion dates revised	22% (2)
Have been deleted	11% (1)
Total	100% (9)

- 2.6 The two actions that have had their completion dates revised have been revised for the third time. Both actions are in progress

however they were dependent on other areas of work being completed first.

- 2.7 The action that has been deleted was agreed for deletion as part of the six month report (April – September 2014) as activity in the 2015/16 Service Plan replaces this.

2012/13 Analysis

- 2.8 There is one action that is outstanding from the 2012/13 Corporate Risk and Procurement Service Plan and currently the completion date for this action has been revised for the eighth time. Revisions have been due to the re prioritisation of IT resources to other priority areas following the implementation of a Shared IT Service, work on this action is progressing now.
- 2.9 An overview of all council achievements by Corporate Priority for 2014/15 are detailed in **Essential Reference Paper 'B'**.
- 2.10 **Essential Reference Paper "C"** details 2012/13 through to 2014/15 Service Plan actions that are either on target, have had their completion dates revised, are off target or have been deleted. For ease of reference, these have been categorised by Corporate Priority. Full progress comments on all service plan actions can be accessed by referring to the council's performance management system, Covalent (www.covalentcpm.com/eastherts).

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

2014/15 Service Plans report to Executive on 4 March 2014.

Contact Member: The Leader of the Council.

Contact Officer: Benjamin Wood – Head of Business Development, Extn: 1699. benjamin.wood@eastherts.gov.uk

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