

EAST HERTS COUNCIL

COMMUNITY SCRUTINY COMMITTEE – 16 JUNE 2015

REPORT BY THE 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 COMMUNITY SCRUTINY:

That:

(A)	the progress against the council's priorities and the revised completion dates, suspensions and deletions against 2014/15 Service Plan actions 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:

- Communication, Engagement and Culture
- Community Safety and Health
- Economic Development
- Environmental Services (in relation to leisure only)
- Housing
- Revenues and Benefits Shared Service

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 29 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	75.8% (22)
Are on target	3.4% (1)
Have had their completion dates revised	-
Are off target	3.4% (1)
Have been deleted	6.9% (2)

Have been suspended	10.3% (3)
Total	100% (29)

- 2.2 Three actions have been suspended due to uncertainty over funding arrangements and staff resources being re-prioritised to other key areas of activity.
- 2.3 Two actions have been deleted due to the lack of funding and that an action no longer requires input from the Council.
- 2.4 One action is off target as the number of affordable homes delivered was below target. The number of homes developed depends on the number of residential sites given planning permission that are eligible for affordable housing. This year there have been a number of Section 106 schemes that have achieved less than 40% affordable homes because of viability. In addition some of the housing association sites anticipated for completion by April 2015 did not achieve planning permission.
- 2.5 One action is on target and the remaining actions have been achieved.

2013/14 Analysis

- 2.6 The three outstanding actions from the 2013/14 Community Safety and Health Service Plan and the Environmental Services Service Plan have been achieved.

2012/13 Analysis

- 2.7 The one outstanding action from the 2012/13 Community Safety and Health Service Plan – **12-CSH06 – Review Private Sector Housing Assistance Policy and complete an EIA** has been suspended following a service restructure.
- 2.8 An overview of all Council achievements by Corporate Priority for 2014/15 are detailed in **Essential Reference Paper “B”**.
- 2.9 **Essential Reference Paper “C”** details 2012/13 and the 2014/15 Service Plan actions that are either on target, off target or have been suspended/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.

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