

EAST HERTS COUNCIL

COMMUNITY SCRUTINY COMMITTEE – 17 NOVEMBER 2015

REPORT BY: DIRECTOR OF FINANCE AND SUPPORT SERVICES

2015/16 SERVICE PLAN AND KEY PROJECTS MONITORING REPORT

WARD(S) AFFECTED: NONE

Purpose/Summary of Report

- This exception report provides a mid-year summary of the council's achievements against its priorities for 2015/16 and key projects.

RECOMMENDATIONS FOR COMMUNITY SCRUTINY COMMITTEE:

That:

(A)	Members support and note the reported performance for the period April 2015 to September 2015; and
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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
 - Place
 - Prosperity
- 1.2 These priorities formed the basis of the Council's Corporate Plan for 2015/16. Departments within the council produced a service plan to demonstrate what actions will be delivered to help meet those priorities. These were agreed by the Executive in March 2015 and progress is reported to the relevant Scrutiny Committees.
- 1.3 The Council's service planning framework is one of a number of processes where project related activity is identified. Previous years has seen all service plan activity monitored on a six monthly

basis regardless of whether they are project related or more reflective of day to day service activity.

- 1.4 From 2016/17 onwards the finance and business planning process will result in a forward plan of activity and deliverables over the next 4 years, as opposed to one year. Much of this will be project based. Therefore this year's monitoring process has been amended to reflect this future direction.
- 1.5 Scrutiny committees will continue to receive their six monthly monitoring reports. However the focus will be on the delivery of projects captured in the service plans relevant to the committees' terms of reference. This will enable members to focus on strategic areas of importance to the council.
- 1.6 This report covers the period 1 April to 30 September 2015 for the following services:
 - Communication, Engagement and Culture
 - Community Safety and Health
 - Business Development (Economic Development)
 - Environmental Services (in relation to leisure only)
 - Housing
 - Revenues and Benefits Shared Service
- 1.7 There are no outstanding actions from previous years that need to be reported.

2.0 Report

- 2.1 In total there are 34 actions in the service plans detailed in paragraph 1.6, of which:

Number of Actions	Status
15% (5)	Have already been achieved
73% (25)	Are on target
6% (2)	Are off target
3% (1)	Have been proposed for deletion

3% (1)	Have been proposed for suspension
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2.3 The two actions that are off target are:

- **15 – CSH06 – Efficiency – Provide an effective service in dealing with requests for service about Licensed premises, antisocial behaviour and issues dealt with by Environmental Health.** The target is not expected to be met due to resource and capacity pressures on the service. Processes are being reviewed to improve the rate of response including the introduction of new software.
- **15 – HS01 – Facilitate, support and maximise the provision of additional, appropriate affordable housing in association with developers, registered providers and the Homes and Communities Agency.** It is not certain that the objective will be met this year as the number of new affordable homes is heavily dependent on the number of new developments coming forward, the amount of affordable housing negotiated under Section 106 obligations and the timetable/ planned completion dates of the developers building on the site.

2.8 All Councillors have access to Covalent (the council's performance management system), should they wish to interrogate the full progress comments on all 2015/16 Service Plan actions. The Performance Team are able to provide support and training on using the Covalent system if required.

2.9 For 2015/16 there are 33 corporate projects of which 10 are included in the service plans detailed in paragraph 1.6. The status of these project actions are:

Number of Actions	Status
10% (1)	Has already been achieved
70% (7)	Are on target
10% (1)	Are off target
10% (1)	Have been proposed for deletion

2.10 Full details on the status of these projects are detailed in **Essential Reference Paper 'B'**.

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'**.

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