

2011/12 End of Year Service Planning Report



Fit for purpose, fit for you

By 2013 - Answer 80 per cent of enquiries from the public at the first point of contact, which ever way they choose to contact us, with the same high-level of knowledge and expertise.

Action Code	Action Title	Action Description	Due Date	Notes
11-CSP06	To draft the Council's Service Strategy for approval in financial year 2012.	<p>Target: A draft Service Strategy to be produced by December 2012.</p> <p>Outcome: Focus on cost efficient service delivery and promoting a cost effective service design for the taxpayer whilst maintaining access for the needs of different customer groups.</p> <p>Critical Success Factors: That further additional project work arising from C3W is limited.</p> <p>Environmental Impacts: The strategy will address environmental impacts by designing services to be delivered through self-service and reduced reliance on travel to access services face to face or paper to apply for services in a traditional manner. The strategy will take account of shifting customers to more environmentally friendly ways of accessing services.</p>	31-Dec-12	<p>Revised Completion Date. Original due date 31 March 2012, now 31 December 2012 (to bring it in line with the end date of the project). Proposal for Self-Service programme for the Council being proposed to CMT in April. Subject to approval a programme blueprint and outline business case will follow. It is estimated that a draft version of the Service Strategy will be available by 31 July 2012. This is a key part of the Council Service Delivery Strategy 12-CSP05 service plan action for 2012/13</p>
11-CSP08	Implementation of enhanced self-service telephony systems.	<p>Target: Implementation of in-house controlled self-service telephony system (including automated payment system) by December 2011.</p> <p>Outcome: 90% success rate on automated payment calls, reduced revenue costs of operation, redeployment of staffing resources to handle customer enquiries instead of switchboard, peak period resilience through automated overflows.</p> <p>Critical Success Factors: Proven business cases for any investment, installation of improved telecoms infrastructure, IT capacity to support any changes.</p> <p>Environmental Impacts: Improved success of self-service system will decrease use of resources in multiple contacts for one call.</p>	31-May-12	<p>Revised Completion Date for Voice Recognition only. Original due date 31 March 2012, now 31 May 2012. Automated payment line capacity increased and live. Voice recognition system live for internal calls with 80% resolution of calls and rising. Trialled for external callers but changes required to the Council's main telephone system have delayed progress, completion anticipated end of May.</p>

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11-CSP09	Customer Service Improvement programme for: Planning Services, Revenues and Benefits shared services, Environmental Services	<p>Target: To plan and begin delivery of Customer Service improvements for Planning Services, Revenues and Benefits and Environmental Services by 31st March 2012 with targeted benefits profiles.</p> <p>Outcome: Delivery of increased resolution of simple enquiries at the first point of contact, services designed in a cost effective way to best match customer needs. Improved customer satisfaction.</p> <p>Critical Success Factors: Capacity of services to manage and implement change, continued organisational support for first time enquiry resolution, IT resource to support IT developments identified, staff resource transfer to CSC where a business case is proven.</p> <p>Environmental Impacts: Increased take up of self-service reduces labour and paper based service delivery.</p>	31-Mar-13	<p>Revised Completion Date in relation to Self-Service and Service Delivery Strategy. Original due date 31 March 2012, now 31 March 2013.</p> <p>BPI report agreed at CMT with further actions to evaluate corporate mobile working and self-service. Corporate Mobile Working reviewed and presented to CMT, specific service based actions endorsed with a Corporate Wide solution only to be part of the Shared ICT Services Plans. Self-Service Programme report to go to CMT in April.</p>
By 2013 - Increase the percentage of residents who agree that the council provides value for money.				
11-BSF02	Set up new Corporate Resource Unit (CRU) at Wallfields, providing a wide range of copying and scanning facilities.	<p>Target: CRU established.</p> <p>Outcome: Increased productivity in the creation of hardcopy and digital images. A reduction in the number of multi-function machines and desktop printers to achieve significant costs savings.</p> <p>Critical Success Factors: Full support and co-operation from Services in the use of these centralised facilities.</p> <p>Environmental Impacts: Reduction in paper requirements.</p>	30-Sep-12	<p>Revised completion date from 31 March 2012 to 30 September 2012, new service structure launched on 1 April 2012. Changes to service, in terms of copying and scanning facilities to be implemented in 2012/13 as part of the Shared Services agenda.</p>
11-BSF03	Review and introduce new corporate procurement arrangements for the supply of paper.	<p>Target: Reduction in cost of purchasing paper.</p> <p>Outcome: Efficient procurement procedures to deliver significant cost reductions in paper supplies.</p> <p>Critical Success Factors: Corporate management support.</p> <p>Environmental Impacts: Use of environmentally sustainable products.</p>	30-Sep-12	<p>Revised completion date from 31 March 2012 to 30 September 2012, new service structure launched on 1 April 2012. Changes to service, in terms of review of corporate procurement arrangements for the supply of paper to be implemented in 2012/13 as part of the Shared Services agenda.</p>
11-BSI06	To identify and implement measures to enhance user ICT skills.	<p>Target: To develop users ICT skills and enhance their knowledge, via quarterly DMT meetings and standard ICT Training.</p> <p>Outcome: Improved Productivity.</p> <p>Critical Success Factors: Support from other services.</p> <p>Environmental Impacts: None.</p>	30-Sep-12	<p>Revised completion date from 31 March 2012 to 30 September 2012. It was agreed that IT support would be explored as part of the elearning package to be launched during 2012/13.</p>
By 2013 - Reduce the revenue burden to the taxpayer by completing our review of working arrangements and oversee the development of a single site for back office functions and service administration.				
11-BSI03	Continue to support colleagues and corporate working groups.	<p>Target: To develop an Information Communication Technology (ICT) Business Continuity Plan and implement business continuity arrangements. Support of Business Continuity Group.</p> <p>Outcome: Resilient business continuity arrangements.</p> <p>Critical Success Factors: Support from other services. Environmental Impacts: None.</p>	30-Sep-12	<p>Revised completion date from 31 March 2012 to 30 September 2012. Draft business continuity plan in place. Testing not completed. Scheduled for 2012/13.</p>

Action Code	Action Title	Action Description	Due Date	Notes
11-IA07	Undertake Electronic Document Management (EDM) processes for Internal Audit, Risk Assurance and Procurement in preparation for C3W implementation.	<p>Target: Determine and implement EDM and home working arrangements.</p> <p>Outcome: Smooth transition to C3W. More efficient working and economical.</p> <p>Critical Success Factors: Availability of staff resources, commitment from team and corporate support processes.</p> <p>Environmental Impacts: Reduced carbon footprint and paper reduction.</p>	31-Mar-12	Action has been suspended. This objective has been deferred to low priority for ICT and therefore not applicable. No target dates currently known and the activity will be subject to a future business case.
By 2013 - Restrain costs around staffing and employment, in addition to the steps being undertaken nationally.				
11-HR06	To integrate workforce planning with strategic, financial and service planning to inform decision making and help drive out costs.	<p>Target: Produce a workforce plan 2011/12 as part of the budget and service planning cycle. Focus on career progression and succession planning. Deliver Learning and Development Plan 2011-2013. Support organisational change, service changes and provisions on impact of staff.</p> <p>Outcomes: Improved performance and customer services and value for money provided.</p> <p>Critical Success Factors: Support from other services.</p> <p>Environmental Impact: N/A.</p>	31-Mar-12	Action has been suspended. This action is currently on hold due to exploration of shared support services. Services have been supported as part of restructures to ensure career progression and succession planning is taken into consideration when considering restructures and staff reductions.
By 2013 - Sustain customer satisfaction with the Council, as a result of improved customer services and website access.				
11-CSP01	To establish an open web based framework for access to Council Information.	<p>Target: To satisfy 20% of Freedom of information requests through website content.</p> <p>Outcome: A self-service tool to allow customers to access information about the Council in a customer friendly way. Reduced administration time in managing information requests. Maintenance of information response times in the face of increased demand (30% year on year).</p> <p>Critical Success Factors: Web team resource to establish framework for council information, IT resource to tie systems together appropriately, Use of resource to post information by services, Support from all service managers.</p> <p>Environmental Impacts: Positive, reduction in paper processes to promote electronic access to information.</p>	31-Mar-13	Action deferred. Transferred to 2012/13 Service Plan (Reference 12-CSP03). Due to necessary prioritisation of FOI requests and handling vexatious request cases, little progress made. Data protection issues also identified requiring transfer of resource.
Pride in East Herts				
By 2013 - Sustain the percentage of residents satisfied with street and environmental cleanliness by increasing partnership working to maintain environmental standards.				
11-BSF05	To bid (successfully) for the Environment Agency's new watercourse maintenance contract.	<p>Target: To secure the new watercourse and maintenance contract.</p> <p>Outcome: Generation of an estimated £37,000 of income. Added efficiency in carrying out East Herts work by combining with Environment Agency (EA) maintenance activities.</p> <p>Critical Success Factors: Government's Comprehensive Spending Review may result in EA maintenance budgets being reduced. Maintenance work could be dealt with under a new regime (i.e. by EA or another agency). Unquantifiable work pressure arising from the implementation of the new Flood and Water Management Act.</p> <p>Environmental Impacts: None.</p>	31-Mar-12	Update to be provided at the meeting.

Action Code	Action Title	Action Description	Due Date	Notes
11-BSF06	To implement 2011-12 Capital Programme schemes on time and within budget.	<p>Target: To implement all approved Capital Schemes for 2011/12.</p> <p>Outcome: Refurbishment and maintenance of current East Herts premises and assets, which in some instances will also ensure compliance with associated Building and Health and Safety Legislation.</p> <p>Critical Success Factors: Receiving bids that are within budget and obtaining timely approval from our clients to proceed as planned. proactive use of resources allocated to ensure delivery of priority work.</p> <p>Environmental Impacts: Secure reduction to CO2 as per specific objectives of individual projects.</p>	31-Mar-12	<p>Action off target. Out of 39 capital scheme projects, 18 projects have been completed and 21 will be carried over into 2012/13 for completion as set out in the February – March 2012 Corporate Healthcheck Report being considered at Executive on 22 May 2012. As an action already exists for 2012/13 regarding the implementation of capital projects (Reference 12-ICT02), the monitoring against these incomplete projects will be incorporated there.</p>