













2012/13 Service Planning Report (October 2013 - March 2014 progress)



Action Code	Action Title	Action Description	Original Due Date	April - September 2012 status	October - December 2012 status	January - March 2013 Status	Notes
People							
Maintain our core services to a good standard and ensure high satisfaction with the council as measured through the biennial Residents Survey.							
12-CR05	Undertake a fundamental review of Risk Management Strategy to include development of Shared Services Risk Register.	<p>Target: Using examples of good practice from other authorities undertake a comprehensive review of the Risk Management Strategy.</p> <p>Outcome: Relevant, Current Strategy in place.</p> <p>Critical Success Factors: Support from other services and other authorities.</p>	30-Jun-12	Revised Completion Date (to 31 December 2012)	Revised Completion Date (to 31 March 2013)	Revised Completion Date	January - March 2013. Revised strategy is under consideration by the Director of Finance & Support Services. A revised target date of 30 September 2013 is required as strategy must be considered by CMT, Audit Committee, Corporate Business Scrutiny Committee
12-CR06	Support revision of Business Continuity Plan	<p>Target: Provide significant input into development of Business Continuity Plan that incorporates shared services implications.</p> <p>Outcome: Relevant Plan in place.</p> <p>Critical Success Factors: Support from other services and other authorities.</p>	30-Jun-12	Revised Completion Date (to 31 December 2012)	Revised Completion Date (to 31 March 2013)	Revised Completion Date	January - March 2013. Project remains under review by Director of Finance & Support Services. Interim Head of ICT is in place and Business Case is being prepared for Shared Services. Further considerations needed and revised completion date of 30 September 2013.
12-FM04	To develop FM Performance management information	<p>Target: To provide Monthly Performance figures to Director of Internal Services and Head of PIP, to facilitate management review of FM activities, through new helpdesk facility</p> <p>Outcome: Improved resilience and economy, efficiency and effectiveness of FM Services. A more accurate, and therefore fairer, assessment of FM's performance</p> <p>Critical Success Factors: Supported by staff and understood by Services.</p> <p>Environmental Impacts: None</p>	31-Mar-13	Action On Target	Revised Completion Date (to 30 April 2013)	Revised Completion Date	January - March 2013. Revised completion date required. As previously reported the information can only be supplied on the introduction of the helpdesk system which has been delayed due to shared services proposals. Revised completion date still to be determined.

Action Code	Action Title	Action Description	Original Due Date	April - September 2012 status	October - December 2012 status	January - March 2013 Status		Notes
12-FM05	To implement 2012-13 Capital Programme schemes on time and within budget	<p>Target: To implement all approved Capital Schemes for 2012/13</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. Contractor availability and performance; and availability of materials, plant & equipment</p> <p>Environmental Impacts: Secure reduction to C02 as per specific objectives of individual projects.</p>	31-Mar-13	Action On Target	Action On Target		Off Target	January - March 2013. Off target. Some capital schemes have been slipped to the capital programme 2013/14 due to weather conditions and contractor timescales.

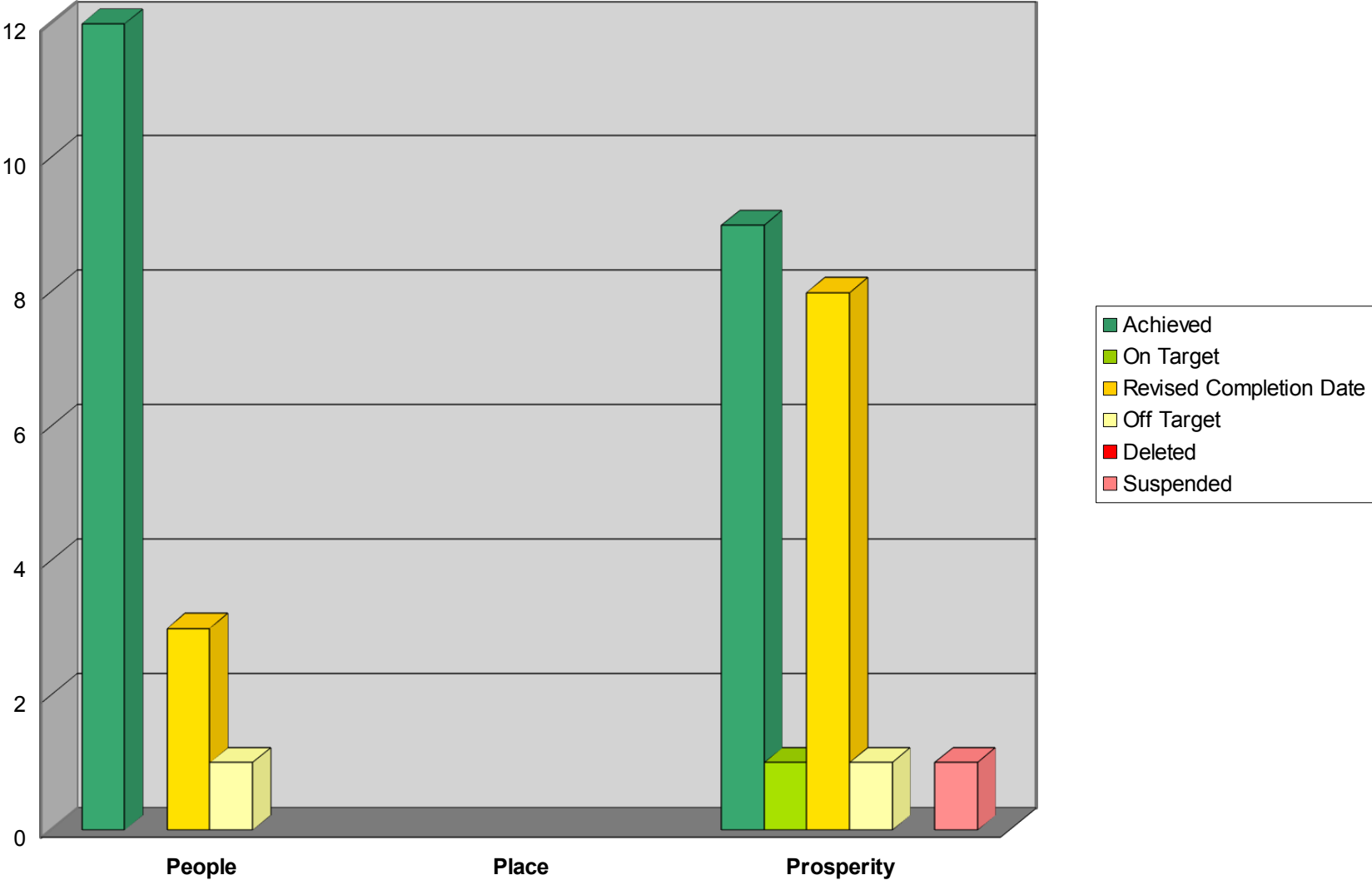
Action Code	Action Title	Action Description	Original Due Date	April - September 2012 status	October - December 2012 status	January - March 2013 Status	Notes
Prosperity							
Continue the streamlining of back office functions in order to ensure an efficient and sustainable Council for the future.							
12-CSP02	To deliver a new website presentation, following delivery of the website development server by IT	<p>Target: To deliver even greater satisfaction with the navigation Council's website as recorded by GovMetric and associated customer comments.</p> <p>Outcome: Delivery of a new front page to the website that is easier to navigate with simplified information clusters, based on customer demand and use statistics.</p> <p>Critical Success Factors: Web team resources to develop the changes. IT network resources to deliver and maintain the website development server.</p> <p>Environmental Impacts: Positive, reduction in paper processes to promote electronic access to information and self-service by customers.</p>	01-Aug-12	Revised Completion Date (to 31 January 2013)	Revised Completion Date (to 31 March 2013)	 Revised Completion Date	January - March 2013. Advised by Content Management System provider that new web page presentation proposed is to be discontinued due to complexity in management and user dissatisfaction. Revised approach for website front page to be employed. Revised target date is now 31 May 2013 as result. Web action plan live, endorsed and on track.
12-CSP05	To draft the Council's Service Delivery Strategy which is consistent with current technical opportunities and financial constraints	<p>Target: A draft Service Strategy to be produced by March 2013</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 work arising from Data Protection, Freedom of Information or Business Process Improvement does not increase.</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-Mar-13	On Target	On Target	 Revised Completion Date	January - March 2013. Advised by Content Management System provider that new web page presentation proposed is to be discontinued due to complexity in management and user dissatisfaction. Revised approach for website front page to be employed. Revised target date to end of May 2013 as result. Web action plan live, endorsed and on track.

Action Code	Action Title	Action Description	Original Due Date	April - September 2012 status	October - December 2012 status	January - March 2013 Status	Notes
12-CSP06	Implementation of a voice recognition telephony system	<p>Target: Implementation of voice recognition self-service telephony system for switchboard and parking services by June 2013</p> <p>Outcome: 90% success rate on automated 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: It support on telephony changes required.</p> <p>Environmental Impacts: Improved success of self-service system will decrease use of resources in multiple contacts for one call.</p>	30-Jun-13	Revised Completion Date (revised to a completion date of 30 November 2012 i.e. bought forward)	Revised Completion Date (revised to a completion date of 31 March 2013 still before original due date)	 Revised Completion Date	January - March 2013. Delayed progress to go live due to ongoing telephone system difficulties. Voice recognition system completely ready for deployment. These flagged at ITSG as significant risk. Revised completion date from 31 March 2013 to 30 June 2013 (back to the original due date for the action in 2012/13).
12-ICT01	To support the shared services programme for ICT Services.	<p>Target: Project Plan timescales met for 2012/13.</p> <p>Outcome: Improved resilience and economy, efficiency and effectiveness of ICT Services.</p> <p>Critical Success Factors: Support from other services and partner(s)</p> <p>Environmental Impacts: None</p>	31-Mar-13	Action On Target	Action On Target	 Revised Completion Date	January - March 2013. The shared services proposals for ICT is progressing well, however a revised completion date is required from 31 March 2013 to 30 September 2013. A business case is being developed for approval by Executive in July 2013 as planned.
12-ICT03	To further develop and refine the ICT Performance management information ensuring the stability of the network and improving response to Helpdesk calls.	<p>Target: To provide Monthly Performance figures to Director of Internal Services and Head of PIP, to facilitate management review of ICT activities.</p> <p>Outcome: Improved resilience and economy, efficiency and effectiveness of ICT Services.</p> <p>Critical Success Factors: Support from other services.</p> <p>Environmental Impacts: None</p>	31-Mar-13	Action On Target	Off Target	 Revised Completion Date	January - March 2013. Revised completion date. A further new set of performance measures was agreed by ITSG in March 2013. Reporting against targets will commence from quarterly from June 2013 once systems to capture data have been developed. A revised completion date of 31 March 2014 is proposed so that the new performance measures can be tested and progress reported.

Action Code	Action Title	Action Description	Original Due Date	April - September 2012 status	October - December 2012 status	January - March 2013 Status		Notes
12-ICT05	To complete actions from the ICT Staff Survey action plan 2010/11	<p>Target: To complete actions for the ICT staff survey 2010/11</p> <p>Outcome: As identified in the action plan</p> <p>Critical Success Factors: Resources.</p> <p>Environmental Impacts: None</p>	31-Mar-13	Action Suspended	Action Suspended		Suspended	October - December 2012. This action has been suspended as the proposals for shared services will cover recommendations made. An ICT audit review has been completed and recommendations will form part of the detailed business case for formal shared services in 2013. An audit review with SIAS has been completed in December 2012 to address outstanding audit recommendations made over the last few years.
12-FM01	To support the shared services programme for FM, Print and EM Services.	<p>Target: Project Plan timescales met for 2012/13.</p> <p>Outcome: Improved resilience and economy, efficiency and effectiveness of services.</p> <p>Critical Success Factors: Full support for corporate management on the use of CRU. Adequate human resources made available to support his imitative, Support from other services and partner(s)</p> <p>Environmental Impacts: None</p>	31-Mar-13	Action On Target	Revised Completion Date (to 30 April 2013)		Revised Completion Date	January - March 2013. A revised completion date required, however no date can be confirmed as it is linked to the shared service programme. The Shared Service Programme for Print & Design is being progressed.
12-FM02	Implement the new service standards for Facilities and Property Team following restructure February 2012, including setting up a new helpdesk facility.	<p>Target: Service restructuring implemented</p> <p>Outcome: Service engineered to meet future customer needs cost effectively.</p> <p>Critical Success Factors: Support from management and understanding from clients during the transition period. Sufficient time made available to staff to learn new tasks and to develop required skills.</p> <p>Environmental Impacts: None</p>	30-Apr-12	Revised Completion Date (to 31 December 2012)	Revised Completion Date (to 30 April 2013)		Revised Completion Date	January - March 2013. The restructure has been achieved as reported in the April - September status update. However the setting up of a new helpdesk facility requires a further revised completion date. However no date can be confirmed as it is linked to the shared service programme.
12-FM08	Review of recharges for accommodation and services	<p>Target: More appropriate allocation of costs</p> <p>Outcome: More appropriate allocations of costs – Recharges based on current usage.</p> <p>Critical Success Factors: Availability of resources</p> <p>Environmental Impacts: None</p>	31-Mar-13	Suspended	Action On Target		Off Target	January - March 2013. This action is now off target. A revised completion date is required. However no date can be confirmed as it is linked to the shared service programme.

Action Code	Action Title	Action Description	Original Due Date	April - September 2012 status	October - December 2012 status	January - March 2013 Status		Notes
12-FM09	Expansion of Corporate Management Unit print and scanning services	<p>Target: To increase usage and value for money in corporate management unit</p> <p>Outcome: Reduction in print and archival storage costs</p> <p>Critical Success Factors: Corporate support for expansion</p> <p>Environmental Impacts: None</p>	31-Mar-13	Suspended	Revised Completion Date (to 30 April 2013)		Revised Completion Date	January - March 2013. This action is ongoing as part of the business case for shared services. A revised completion date required, however no date can be confirmed as it is linked to the shared service programme.
12-FSSP02	Implementation of financial system upgrades.	<p>Target: Achieve system upgrades in line with the implementation plan</p> <p>Outcome: Continued control of the Council's finances and provision of financial information in line with statutory (S151) requirements</p> <p>Critical Success Factors: Availability of key accountancy resources, IT staff input and external consultancy support</p> <p>Environmental Impacts: None Identified</p>	31-Mar-2013	Action On Target	Revised Completion Date (to 1 September 2013)		Action On Target	January - March 2013. Action on target. Revised project plan was submitted to Corporate Management Team on 26 March 2013. Implementation on track for completion by 1 September 2013.

2012/13 Service Plan Actions - End of Year Report



	People	Place	Prosperity	
Achieved	12	0	9	21
On Target	0	0	1	1
Revised Completion Date	3	0	8	11
Off Target	1	0	1	2
Deleted	0	0	0	0
Suspended	0	0	1	1
	16	0	20	36