2013/14 Service Planning Report (April - September 2013 progress)

East Herts Council

Action Code	Action Title	Action Description	Due Date	April - September 2013 Status	Notes
People					
Deliver strong and relevant services					
13-FMEM01	To launch new Facilities Management helpdesk facility	**Target:** Launch of new Facilities Management helpdesk facility **Outcome:** Improved service, resilience, identifying trends, reports on monthly service statistics **Critical Success Factors:** Support from ICT on installation of software **Environmental Impacts:** None	~~30 June 2013~~ 31 December 2013	Revised Completion Date	April - September 2013. Revised Completion Date. The revised completion date is December 2013. Work was delayed because the proposed solution using GVAS software did not comply with standards and therefore an alternative solution was required. We are developing an interim solution based on Outlook.
13-FMEM05	Review formal shared services option for Facilities Management	**Target:** Improved service, savings, formal sharing, resilience **Outcome:** Formal shared services for Facilities Management service **Critical Success Factors:** Partner with Stevenage Borough Council **Environmental Impacts:** None	31-Mar-2014	Action To Be Deleted	April - September 2013. Action to be deleted. Shared services for ICT , Print and Design commenced on 1 August 2013. There are no current plans to progress shared services for Facilities Management.

Action Code	Action Title	Action Description	Due Date	April - September 2013 Status		Notes
13-HR03	Recruitment Services	**Target:** To bring permanent and temporary recruitment services in-house **Outcome:** Improved, efficient, value for money recruitment service **Critical Success Factors:** Outcomes of recruitment service to be monitored on a monthly basis and annual report to be produced **Environmental Impacts:** None	~~31 July 2013~~ 28 February 2014		Revised Completion Date	April - September 2013. Revised completion date to February 2014. Permanent recruitment is now in house. Arrangements for temporary recruitment under review with managers. The reson for the delay on temporary arrangements on recruitment was due to the service failure of the supplier.
13-ICT02	Develop proposals to take forward infrastructure (data centre) improvement as part of the formal shared services proposals	**Target:** Project Plan timescales met for 2013 **Outcome:** Improved resilience and economy, efficiency and effectiveness of ICT Services **Critical Success Factors:** Support from other services and partner **Environmental Impacts:** To be considered as part of the project plan	~~30 June 2013~~ 31 March 2014		Revised Completion Date	April - September 2013. A detailed design for the data centre has been agreed and the majority of the hardware and software has now been procured. Roll out of staff into the new datacentre solution is 70 percent complete in Stevenage with very few issues arising. A detailed roll out schedule for East Herts is being discussed with Heads of Service and deployment is due to begin in November. Whilst a firm end date cannot be agreed until the discovery phase is complete, it is anticipated that this will be completed prior to financial year end. In the next cycle of reporting, that end date may well be brought forward.

Action Code	Action Title	Action Description	Due Date	April - September 2013 Status		Notes
13-IPCS04	Council Customer Service Strategy	**Target:** Delivery of approved Customer Service Strategy in 2014 **Outcome:** Re-focussing of service development priorities based on customer use, need and requirements. Establishing the principle of digital by choice and universal access for all in all service design and improvements. **Critical Success Factors:** Resource time of Head of Service, support from other services, consultation resources to engage with members and customers. **Environmental Impacts:** Positive, focus on digital by choice design and universal access for all customers to reduce reliance on less efficient methods of service delivery where appropriate to do so.	31-Mar-2014		Action Off Target	April - September 2013. While there has been a delay due to interim management arrangements with Head of Service managing Parking, initial project plan is coming to CMT in November 2013.

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13-IPCS05	Review of Customer Relationship Management System	**Target:** To establish the cost effectiveness of the Council's CRM system and evaluate alternative technology options to provide better customer service **Outcome:** A commitment to the existing CRM or a business case for change for ITSG **Critical Success Factors:** IT development team resources **Environmental Impacts:** Positive, will focus on efficient electronic service design.	31-Mar-2014		Action Off Target	April - September 2013. April - September 2013. Pre-analysis done. Revised project approach with new PID prepared which is now under review with Shared IT Services.
Propserity						
Deliver value for money						
13-CRP04	Improve the Council's health & safety and risk management arrangements in line with Lord Young's report "Common Sense, Common Safety" and Professor Lofstedt's report 'Reclaiming Health and Safety for All'.	**Target:** Simplify the Health & Safety Policy and Risk Assessment process **Outcome:** More efficient and user friendly arrangements in place. **Critical Success Factors:** Support from other services. Environmental Impacts: Requirement to ensure that environmental criteria are included in Health & Safety Policy and risk assessment process.	~~31 December 2013~~ 31 March 2014		Revised Completion Date	April - September 2013. Health & Safety Officer currently reviewing the Health & Safety Policy. Consultation is due to begin in September 2013. Risk assessment procedures were slimmed down in 2012 and will be reviewed again during 2014 for implementation in 2015/16. Risk assessment compliance monitoring arrangements available to be reported to Local Joint Panel & HR Committee and should feature on DMT agendas quarterly. Revised completion date for H&S Policy to March 2014.

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13-FSSP04	Review the effectiveness of unit cost measures	**Target:** 2012/13 unit cost measures produced by August 2013 for reporting to Committees from September 2013, along with a report on their effectiveness **Outcome:** SMART unit cost measures **Critical Success Factors:** Availability of key staff resources, corporate input in a timely manner **Environmental Impacts:** None identified	~~30 September 2013~~ 31 January 2014		Revised Completion Date	Revised completion date from 30 September 2013 to 31 January 2014. Work is underway to review the effectiveness of the council's unit cost measures. The review has been requested in light of the way local government and service delivery is changing and that going forward it will be even more important the council has accurate and relevant business management information available. As part of the review all service management meetings in October will consider what measures help drive business decisions and behaviour.
13-FSSP05	Complete implementation and rollout of financial system upgrade.	**Target:** Implementation plan completed and all users active **Outcome:** Continued control of the Council's finances and provision of financial information in line with statutory (S151) requirements **Critical Success Factors:** Availability of key accountancy resources, IT staff input and external consultancy support **Environmental Impacts:** None identified.	~~31 August 2013~~ 31 October 2013		Revised Completion Date	April - September 2013. Revised completion date from 31 August to 31 October 2013. Work substantially complete on setting up new systems. Final arrangements for testing interfaces and providing user training now taking place for anticipated live implementation by 31 October 2013.