















## Outstanding 2012/13 Service Planning Report (April - September 2013 progress)


Action Code	Action Title	Action Description	Original Due Date	April - September 2012 status	October - December 2012 status	January - March 2013 status	April - September 2013 Status	Notes
<b>People</b>								
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><b>Target:</b> Using examples of good practice from other authorities undertake a comprehensive review of the Risk Management Strategy.</p> <p><b>Outcome:</b> Relevant, Current Strategy in place.</p> <p><b>Critical Success Factors:</b> 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 (to 30 September 2013)	 Revised Completion Date	April - September 2013. Revised Risk management Strategy has been received by Corporate Business Scrutiny Committee and Audit Committee and is on the Executive Agenda on 1st October 2013. The Strategy follows recommendations from the Shared Internal Audit Service and best practice highlighted by the Association of Local Authority Risk managers (ALARM). Risks relating to the new Shared Service with Stevenage BC have been considered on an on-going basis and have been picked up with the management of Strategic and Operational Risks. In the light of the Executive taking place in October 2013 a revised completion date of 31 October is required.
12-CR06	Support revision of Business Continuity Plan	<p><b>Target:</b> Provide significant input into development of Business Continuity Plan that incorporates shared services implications.</p> <p><b>Outcome:</b> Relevant Plan in place.</p> <p><b>Critical Success Factors:</b> 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 (to 30 September 2013)	 Revised Completion Date	April - September 2013. A new IT business continuity solution is to be implemented now that a Shared Service with Stevenage BC is in place. The new solution will provide for all services to be recoverable within four hours of a major incident being declared. The Head of Shared Services will discuss further opportunities for streamlining business continuity plans with the Business Continuity Group. Information captured by services in their Business Recovery Plans will be reviewed in line with the new ICT solution and this necessitates a revised completion date of June 2014. These actions have been agreed with SIAS as recommendations in their Business Continuity Planning review.

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12-FM04	To develop FM Performance management information	<p><b>Target:</b> 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><b>Outcome:</b> Improved resilience and economy, efficiency and effectiveness of FM Services. A more accurate, and therefore fairer, assessment of FM's performance</p> <p><b>Critical Success Factors:</b> Supported by staff and understood by Services.</p> <p><b>Environmental Impacts:</b> None</p>	31-Mar-13	Action On Target	Revised Completion Date (to 30 April 2013)	Revised Completion Date (revised date could not be advised)		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.
12-FM05	To implement 2012-13 Capital Programme schemes on time and within budget	<p><b>Target:</b> To implement all approved Capital Schemes for 2012/13</p> <p><b>Outcome:</b> 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><b>Critical Success Factors:</b> 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 &amp; equipment</p> <p><b>Environmental Impacts:</b> Secure reduction to C02 as per specific objectives of individual projects.</p>	31-Mar-13	Action On Target	Action On Target	Off Target		Action to be deleted	April - September 2013. This action is a duplicate of 13-FMEM07, therefore it is suggested that this activity is only monitored once through the 2013/14 Service Plan and is therefore discontinued. Overall this action is progressing with minor exceptions beyond the immediate control for the council. The service is increasing the frequency of the monitoring to take more timely action.

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<b>Prosperity</b>									
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><b>Target:</b> To deliver even greater satisfaction with the navigation Council's website as recorded by GovMetric and associated customer comments.</p> <p><b>Outcome:</b> 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><b>Critical Success Factors:</b> Web team resources to develop the changes. It network resources to deliver and maintain the website development server.</p> <p><b>Environmental Impacts:</b> 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 (to 31 May 2013)		Action to be deleted	April - September 2013. This action is a duplicate of 13-IPCS01, therefore it is suggested that this activity is only monitored once through the 2013/14 Service Plan and is therefore discontinued.
12-CSP05	To draft the Council's Service Delivery Strategy which is consistent with current technical opportunities and financial constraints	<p><b>Target:</b> A draft Service Strategy to be produced by March 2013</p> <p><b>Outcome:</b> 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><b>Critical Success Factors:</b> That further additional work arising from Data Protection, Freedom of Information or Business Process Improvement does not increase.</p> <p><b>Environmental Impacts:</b> 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 (to 31 May 2013)		Action to be deleted	April - September 2013. This action is a duplicate of 13-IPCS04, therefore it is suggested that this activity is only monitored once through the 2013/14 Service Plan and is therefore discontinued.

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12-CSP06	Implementation of a voice recognition telephony system	<p><b>Target:</b> Implementation of voice recognition self-service telephony system for switchboard and parking services by June 2013</p> <p><b>Outcome:</b> 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><b>Critical Success Factors:</b> It support on telephony changes required.</p> <p><b>Environmental Impacts:</b> 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 (revised to a completion date of 30 June 2013 back to original due date)		Action to be deleted	April - September 2013. This action is a duplicate of 13-IPCS06, therefore it is suggested that this activity is only monitored once through the 2013/14 Service Plan and is therefore discontinued.
12-ICT01	To support the shared services programme for ICT Services.	<p><b>Target:</b> Project Plan timescales met for 2012/13.</p> <p><b>Outcome:</b> Improved resilience and economy, efficiency and effectiveness of ICT Services.</p> <p><b>Critical Success Factors:</b> Support from other services and partner(s)</p> <p><b>Environmental Impacts:</b> None</p>	31-Mar-13	Action On Target	Action On Target	Revised Completion Date (to 30 September 2013)		Achieved	April - September 2013. The business case covering ICT, Business Improvement, Print & Graphic Design services was approved at Executive in July 2013. Staff have been TUPE transferred to Stevenage and a Head of Shared Services appointed. A new set of objectives for the shared service has been agreed by the Shared Services Partnership Board.
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><b>Target:</b> To provide Monthly Performance figures to Director of Internal Services and Head of PIP, to facilitate management review of ICT activities.</p> <p><b>Outcome:</b> Improved resilience and economy, efficiency and effectiveness of ICT Services.</p> <p><b>Critical Success Factors:</b> Support from other services.</p> <p><b>Environmental Impacts:</b> None</p>	31-Mar-13	Action On Target	Off Target	Revised Completion Date (to 31 March 2014)		Action On Target	April - September 2013. The production of performance information is now being managed by the shared service. Both partner authorities use the same performance measures. The production of data is being led by the Shared ICT Services, Security and Standards Manager, a new post holder expected to be appointed in early October 2013. A new service desk system is being procured which will support automated provision of performance data in the medium term.

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12-FM01	To support the shared services programme for FM, Print and EM Services.	<p><b>Target:</b> Project Plan timescales met for 2012/13.</p> <p><b>Outcome:</b> Improved resilience and economy, efficiency and effectiveness of services.</p> <p><b>Critical Success Factors:</b> Full support for corporate management on the use of CRU. Adequate human resources made available to support his initiative, Support from other services and partner(s)</p> <p><b>Environmental Impacts:</b> None</p>	31-Mar-13	Action On Target	Revised Completion Date (to 30 April 2013)	Revised Completion Date (revised date could not be advised)		Achieved	April - September 2013. Action Achieved. Shared services for ICT , Print and Design commenced on 1 August 2013. There are no current plans to progress shared services for Facilities Management.
12-FM02	Implement the new service standards for Facilities and Property Team following restructure February 2012, including setting up a new helpdesk facility.	<p><b>Target:</b> Service restructuring implemented</p> <p><b>Outcome:</b> Service engineered to meet future customer needs cost effectively.</p> <p><b>Critical Success Factors:</b> 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><b>Environmental Impacts:</b> None</p>	30-Apr-12	Revised Completion Date (to 31 December 2012)	Revised Completion Date (to 30 April 2013)	Revised Completion Date (revised date could not be advised)		Action to be deleted	April - September 2013. This action is a duplicate of 13-FMEM01, therefore it is suggested that this activity is only monitored once through the 2013/14 Service Plan and is therefore discontinued. 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.
12-FM08	Review of recharges for accommodation and services	<p><b>Target:</b> More appropriate allocation of costs</p> <p><b>Outcome:</b> More appropriate allocations of costs – Recharges based on current usage.</p> <p><b>Critical Success Factors:</b> Availability of resources</p> <p><b>Environmental Impacts:</b> None</p>	31-Mar-13	Suspended	Action On Target	Off Target		Revised Completion Date	April - September 2013. Revised completion date to March 2014. Action to progress this will be picked up following review of unit costs.
12-FM09	Expansion of Corporate Management Unit print and scanning services	<p><b>Target:</b> To increase usage and value for money in corporate management unit</p> <p><b>Outcome:</b> Reduction in print and archival storage costs</p> <p><b>Critical Success Factors:</b> Corporate support for expansion</p> <p><b>Environmental Impacts:</b> None</p>	31-Mar-13	Suspended	Revised Completion Date (to 30 April 2013)	Revised Completion Date (revised date could not be advised)		Achieved	April - September 2013. Action Achieved. Shared services for ICT , Print and Design commenced on 1 August 2013.

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12-FSSP02	Implementation of financial system upgrades.	<p><b>Target:</b> Achieve system upgrades in line with the implementation plan</p> <p><b>Outcome:</b> Continued control of the Council's finances and provision of financial information in line with statutory (S151) requirements</p> <p><b>Critical Success Factors:</b> Availability of key accountancy resources, IT staff input and external consultancy support</p> <p><b>Environmental Impacts:</b> None Identified</p>	31-Mar-2013	Action On Target	Revised Completion Date (to 1 September 2013)	Action On Target		Action to be deleted	April - September 2013. This action is a duplicate of 13-FSSP05, therefore it is suggested that this activity is only monitored once through the 2013/14 Service Plan and is therefore discontinued.