

Financial Support Services and Performance Service Plan 2014/15

Action Plan							Connections	
Action Code	ACTION	What role will the service play? (Please click in the cell to select the relevant role by clicking on the drop down arrow)	Description (Target, Outcome, Critical Success Factors and Environmental Impacts)	Due Date	Lead Officer	If the action impacts on another service in terms of support/input, please specify below:	Links to partnership wide agendas: - Community Strategy - Health and Wellbeing	
Corporate Priority: Prosperity								
Strapline: Improving the economic and social opportunities available to our communities								
Deliver value for money and reduce our reliance on central government funding								
14-FSSP01	Implement the findings of the Member Performance Indicator (PI) Review, the Unit Cost Review and rollout the Covalent Dashboard module	Service Provider / Commissioner / Manager	Target: a) Basket of performance measures for 2014/15 updated and performance management processes in place to support collection and analysis. b) Implementation plan completed for Covalent Dashboard and all users active. Outcome: a) SMART set of performance measures that are fit for purpose and relevant to support both the shared service and East Herts priorities. b) Robust and relevant performance management framework in place to enable greater openness, scrutiny and transparency and core business data. Critical Success Factors: Systems in place to collect data. Availability of performance resources Environmental Impacts: None identified.	30 September 2013	Corporate Planning and Performance Manager	All service areas	None	
14-FSSP02	Further develop the Council's new Financial Systems following implementation	Service Provider / Commissioner / Manager	Target: Identify budgets to responsible officers, production of targeted management information to support decision making and provision of further user training / support Outcome: Enhanced business processes and financial management Critical Success Factors: Availability of staff resources Environmental Impacts: Potential reduction in hard copy reports	31 March 2015	Accountancy Manager	None	None	
14-FSSP03	Production of 2013/14 (IFRS) compliant annual accounts, having regard to the 2013 code and in particular arrangements relating to the localisation of business rates.	Service Provider / Commissioner / Manager	Target: Produce 2013/14 accounts in line with statutory timescales Outcome: Unqualified external audit report Critical Success Factors: Availability of key staff resources, corporate input in a timely manner Environmental Impacts: None identified	30 June 2014 and 30 September 2014	Head of Financial Support Services (FSS) / Accountancy Manager	All Heads of Service to meet deadlines in line with the closure of accounts process and respond to requests for information in a timely fashion.	None	
14-FSSP04	Review arrangements for monitoring key financial indicators following changes in Government funding arrangements	Service Provider / Commissioner / Manager	Target: review data collection / monitoring arrangements for NNDR, Council tax base / CTS and New Homes Bonus Outcome: Enhanced financial forecasting within MTFP Critical Success Factors: Availability of staff resources Environmental Impacts: None Identified	30 September 2014	Principal Accountant	Support from Head of Revenues and Benefits Shared Service	None	
14-FSSP05	Provide Support for the development of the Council's Treasury Management Strategy regarding potential property related investment.	Service Provider / Commissioner / Manager	Target: provide financial input and support to developing proposals for property investment Outcome: Enhanced financial returns Critical Success Factors: Availability of staff resources Environmental Impacts: Possible depending on potential options	In line with corporate timescales	Head of Finance and Performance / Principal Accountant	Asset Management staff	None	