






Outstanding 2012/13 Service Planning Report (January - March 2014 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	October - December 2013 status	January - March 2014 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 (to 31 October 2013)	Action Achieved	No update required	October- December 2013. Action Achieved. Risk Management Strategy in place, having passed through the Committee process. Shared services risks feature within DMT risk registers.

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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 (to 30 June 2013)	Action On Target	 Revised Completion Date (to 31 October 2014)	January - March 2014. IT Business Continuity arrangements have been delayed due to priority work to ensure compliance with the Public Services Network. The revised target date for IT Business Continuity arrangements to be in place is now June 2014. This puts the date for the overall Business Continuity Plan to be in place as 31 October 2014.
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 (to 31 December 2013)	Action Achieved	No update required	October - December 2013. Performance management is in place. Customer satisfaction is 65% with facilities management and we are identifying actions to improve this further.
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 CO2 as per specific objectives of individual projects.</p>	31-Mar-13	Action On Target	Action On Target	Off Target	Action Deleted	No update required	No update required	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 Deleted	No update required		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 Deleted	No update required		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.
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 Deleted	No update required		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.

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12-ICT01	To support the shared services programme for ICT Services.	<b>Target:</b> Project Plan timescales met for 2012/13. <b>Outcome:</b> Improved resilience and economy, efficiency and effectiveness of ICT Services. <b>Critical Success Factors:</b> Support from other services and partner(s) <b>Environmental Impacts:</b> None	31-Mar-13	Action On Target	Action On Target	Revised Completion Date (to 30 September 2013)	Action Achieved	No update required		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.	<b>Target:</b> To provide Monthly Performance figures to Director of Internal Services and Head of PIP, to facilitate management review of ICT activities. <b>Outcome:</b> Improved resilience and economy, efficiency and effectiveness of ICT Services. <b>Critical Success Factors:</b> Support from other services. <b>Environmental Impacts:</b> None	31-Mar-13	Action On Target	Off Target	Revised Completion Date (to 31 March 2014)	Action On Target	Action On Target	 Revised Completion Date (to 30 June 2014)	January - March 2014. Revised completion date from 31 March 2014 to 30 June 2014. Systems have been evaluated and procurement is due to take place in April 2014. With phase 1 implementation in May 2014.
12-FM01	To support the shared services programme for FM, Print and EM Services.	<b>Target:</b> Project Plan timescales met for 2012/13. <b>Outcome:</b> Improved resilience and economy, efficiency and effectiveness of services. <b>Critical Success Factors:</b> 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) <b>Environmental Impacts:</b> None	31-Mar-13	Action On Target	Revised Completion Date (to 30 April 2013)	Revised Completion Date (revised date could not be advised)	Action Achieved	No update required		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.	<b>Target:</b> Service restructuring implemented <b>Outcome:</b> Service engineered to meet future customer needs cost effectively. <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. <b>Environmental Impacts:</b> None	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 Deleted	No update required		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	<b>Target:</b> More appropriate allocation of costs <b>Outcome:</b> More appropriate allocations of costs – Recharges based on current usage. <b>Critical Success Factors:</b> Availability of resources <b>Environmental Impacts:</b> None	31-Mar-13	Suspended	Action On Target	Off Target	Revised Completion Date (to 31 March 2014)	Action On Target	 Action Achieved	January - March 2014. Action Achieved. Review of recharges completed and service allocations made by end of year end.

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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)	Action Achieved	No update required		April - September 2013. Action Achieved. Shared services for ICT , Print and Design commenced on 1 August 2013.
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 Deleted	No update required		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.