



2014/15 Service Planning Report - January - March 2015

Action Code	Action Title	Action Description	Original Due Date	April - September 2014 Status	October - December 2014 Status	January - March 2015 Status	Notes			
Corporate Priority: People										
Objective: Deliver strong and relevant services										
14-BTS01	Here to Help - Deliver a service catalogue which sets out the detail of the services that partners should expect from the Shared Service	Target: Delivered by October 2014. Outcome: Customers better informed about services delivered. Critical Success Factors: Good communication and awareness regarding the catalogue. Environmental Impacts: None.	01-Oct-14		Revised Completion Date (to 31 December 2014)		Revised Completion Date (to 31 March 2015)		Revised Completion Date (to 30 September 2015)	January - March 2015. In agreement with the Shared Service Partnership Board the completion of the service catalogue has been revised to 30 September 2015. The revision is to enable the service to focus on new priority work as set in the implementation plan of the ICT strategy 2015 - 2019. The Strategy and the implementation plan were presented separately to Corporate Business Scrutiny on 17 March 2015 and the Executive on 2 June 2015. As the delivery of the service catalogue forms one of the milestones in the ICT Strategy it is proposed that this action is marked as achieved and progress reported in 2015/16 through action 15-BTS04.
14-CRP02	Production of a corporate land inspection policy.	Target: Production of a policy ensuring compliance with legislation, common law expectations and best practice, but also Council resources. Outcome: A policy that a Court will hopefully consider reasonable followed by compliance checks across the teams that manage land. Critical Success Factors: Support from other services. Environmental Impacts: Improved management of land and reduction of serious risk.	30-Sep-14		Revised Completion Date (to 31 March 2015)		Action On Target		Revised Completion Date (to 30 June 2015)	January - March 2015. Revised completion date of 30 June 2015. A draft Land Management Policy is currently out for consultation with Senior Officers. Comments to be returned by the end of May.

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14-IPCS01	Website Accessibility Review	<p>Target: An action plan to achieve Disability Discrimination Act/Web Content Accessibility Guidelines v2 compliance and additional practical measures to support accessibility of the Council's website.</p> <p>Outcome: Assurance and actions to ensure the Council's website is as accessible as possible.</p> <p>Critical Success Factors: Funding, Service resources to amend web content, IT resources to amend any web based service provision, Digital Media and Information team resources.</p> <p>Environmental Impacts: none, electronic service delivery has a positive impact on reducing environmental impact of existing service delivery.</p>	31-Mar-15		Action On Target		Revised Completion Date (to 30 September 2015)		Action On Target	January - March 2015. Action on target for completion by the end of September 2015. Procurement underway through quotation process to enable commissioning in April 2015. The website remains fully compliant with accessibility guidelines, this work will focus on additional usability of users with disabilities through a specialist provider.
14-PPS10	Review the council's People Strategy to reflect the council's future challenges and update policies accordingly.	<p>Target: 'Making East Herts Council a great place to work' through the development and delivery of the actions identified in the Council's People Strategy and through actions identified in the service plan 2014/15.</p> <p>Outcome: Improved staff morale and engagement. Measured through the Staff Survey and Pulse Surveys.</p> <p>Critical Success Factors: Implementation of staff and pulse surveys.</p> <p>Environmental Impacts: None.</p>	31-Mar-15		Action On Target		Action On Target		Revised Completion Date (to 30 June 2015)	January - March 2015. Revised Completion Date from 31 March 2015 to 30 June 2015. Consultation on the strategy has commenced. On target for completion for end of quarter one in 2015/16.

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Corporate Priority: Prosperity										
Objective: Deliver value for money and reduce our reliance on central government funding										
14-BTS03	Deliver and implement a business case for rationalising and improving the print solutions delivered corporately across partner Councils	<p>Target: Business case to be delivered by June 2014. Implementation by December 2014.</p> <p>Outcome: Positive feedback from customers relating to new solutions and financial savings (to be identified in business case).</p> <p>Critical Success Factors: Flexible and resilient print solutions.</p> <p>Environmental Impacts: Potential to reduce use of consumables and energy usage.</p>	01-Dec-14		Revised Completion Date (to 31 March 2015)		Revised Completion Date (30 September 2015)		Action On Target	January - March 2015. Action on target. Business case for rationalising and improving print solutions across the two councils will be presented to the Shared Services Partnership Board in April 2015.
14-BTS04	Improve the resilience of IT systems support by rationalising and harmonising line of business applications across partner Councils	<p>Target: Priority systems delivered by January 2015.</p> <p>Outcome: Reduced costs and all priority systems to be supported by at least 2 BATS staff.</p> <p>Critical Success Factors: Service capacity to support changes to systems where appropriate.</p> <p>Environmental Impacts: None as changes relate mainly to software.</p>	31-Jan-15		Action On Target		Action On Target		Revised Completion Date (to 31 March 2016)	<p>January - March 2015. A fully established programme to deliver resilience in application support that the council currently requires is in place. Going forward there is a target in the ICT Strategy 2015 - 2019 to deliver full resilience across all key systems by March 2016. In addition significant progress has been made to harmonise systems most notably we are now live with one planning system that supports both councils and by June 2015 the same system will be used by Building Control and Environmental Health and Licencing in both councils as well. In 2015 the council will be establishing whether the new HR system that is planned can also be deployed to both councils.</p> <p>As this action forms one of the milestones in the ICT Strategy it is proposed that this action is marked as achieved and progress be reported in 2015/16 through action 15-BTS04.</p>

Action Code	Action Title	Action Description	Original Due Date	April - September 2014 Status		October - December 2014 Status		January - March 2015 Status		Notes
14-CRP04	Undertake health and safety audits and spot check highest risk services.	Target: Comprehensive review of health and safety management of major contractors and services, i.e. leisure, grounds maintenance, refuse and facilities management. Outcome: Assurance that health and safety risks are managed appropriately. Critical Success Factors: Support from other services. Environmental Impacts: Requirement to consider environmental criteria as included in Health & Safety Policy and risk assessment processes.	31-Mar-15		Action On Target		Action On Target		Revised Completion Date (to 30 June 2015)	January - March 2015. Good arrangements in place for Grounds & Refuse. Good client/contractor relations and inspection and monitoring regularly undertaken. Leisure Services outstanding. Revised Completion date 30 June 2015.
14-FSSP02	Further develop the Council's new Financial Systems following implementation	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-Mar-15		Action On Target		Action On Target		Revised Completion Date (30 June 2015)	January - March 2015. Budget holder training is taking place in March and April 2015. The final Finance Review Project report is due on April 13. Some systems development work has taken place although further development work is required to allow Civica to produce custom reports. This development work with Civica will need to be arranged in the first quarter of 2015. The reports that are produced for DMTs, CMT and Executive are currently being revised for implementation in quarter 1 2015.
14-IPCS06	Scope Intranet Development	Target: To identify the top tasks that will support staff to be efficient through use of the internet and establish a project initiation document to achieve them. Outcome: A clear development plan for the intranet based on user needs with funding requirements set out in a business case for consideration. Critical Success Factors: Digital Media and Information Team Resources, Funding for external support, funding for template changes, IT resources for development of potential business case, HR resources to look at staff support activities. Environmental Impacts: None - all electronically enabled processes will reduce the Council's environmental impact.	31-Mar-15		Action On Target		Action On Target		Revised Completion Date (30 September 2015)	January - March 2015. Revised completion date to 30 September 2015 following completion of staff workshops. Further questionnaire work and proposals recommended by Socitm consultants to shape functions of intranet to meet organisational and employee requirements.

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14-IPCS08	Customer Service Strategy Action Planning	<p>Target: To identify clear actions under each Head of Service that follow the direction adopted within the Customer Service Strategy.</p> <p>Outcome: Customer Service Delivery Plan.</p> <p>Critical Success Factors: Support from Heads of Service and Directors, Resource to review existing service development work underway and see how that may be enhanced further given the Customer Service Strategy. IT support and resources on projects. Funding availability for new IT systems and solutions. Link to Here to Help.</p> <p>Environmental Impacts: Self-service and assisted service provision can reduce the Council's environmental impact.</p>	31-Mar-15		Revised Completion Date (31 January 2016)		Action On Target		Action On Target	January - March 2015. Action on target. Work has commenced now Customer Service Strategy adopted.
14-IPCS10	My East Herts' Website Tool	<p>Target: Delivery of localised Council service information via a web interface.</p> <p>Outcome: Enhanced service delivery for residents and Councillors, resolving top 5 location based service enquiries.</p> <p>Critical Success Factors: IT resources in developing the solution, Digital Media and Information manager resources in developing the solution. Service support in addressing data quality issues to enable location based searching and result presentation. Funding.</p> <p>Environmental Impacts: Self-service and assisted service provision can reduce the Council's environmental impact.</p>	31-Mar-15		Action On Target		Revised Completion Date (to 31 May 2015)		Action Off Target	January - March 2015 Action off target, service does not anticipate deployment until September 2015 as the IT development resources has to be deployed on the implementation of the new planning IT system.

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14-IPCS11	Scope Members Extranet	<p>Target: Clear member's extranet development plan based on user design with business case as required.</p> <p>Outcome: Better supported members, more able to be available to help their constituents and play an effective role as a member of the Council.</p> <p>Critical Success Factors: Member engagement, Democratic services support, funding, Digital Media and Information Manager resource.</p> <p>Environmental Impacts: Self-service and assisted service provision can reduce the Council's environmental impact.</p>	31-Mar-15		Action On Target		Action On Target		Revised Completion Date (30 September 2015)	January - March 2015. Revised completion date to 30 September 2015 following very successful member workshop. Further questionnaire work and proposals recommended by Socitym consultants to shape functions of extranet to meet member requirements.
14-PPS05	Implement the Compliance Action Plan which will be monitored by the Operational Risk Management Group	<p>Target: Action plan implemented and reviewed through the Operational Risk Management Group to identify further actions during the course of the year.</p> <p>Outcome: All council property and practices up to date with compliance legislation in relation to property.</p> <p>Critical Success Factors: System monitoring through the Operational Risk Management Group.</p> <p>Environmental Impacts: Possible energy efficiencies / improvements.</p>	31-Mar-15		Action On Target		Action On Target		Revised Completion Date (30 June 2015)	January to March 2015. Revised completion date to 30 June 2015. SIAS to complete an audit to check compliance plan has been achieved to required standard and check measures are in place. This action has now been passed to the Head of Strategic Finance.

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14-PPS07	Develop a Preventative Maintenance programme	Target: Programme in place by December 2014 and implement to commence from January 2015. Outcome: Planned and prioritised maintenance agreed with management to protect the assets of East Herts. Critical Success Factors: Resources within Facilities Management and Property and budget. Environmental Impacts: Potential impacts however need to be determined.	31-Mar-15		Action On Target		Action On Target		Revised Completion Date (31 March 2016)	January - March 2015. All surveys were completed and reports were submitted by Mid February 2015. Analysis of the findings and recommendations has commenced and is ongoing. An implementation plan and capital bid will be submitted during 2015.
14-PPS09	Implement improvements in procurement in relation to maintenance of East Herts buildings and properties	Target: Implement the findings from the SIAS audit on current procurement arrangements and review the arrangements for a potential joint procurement arrangement. Outcome: Ensuring compliance and VFM with procurement regulations. Critical Success Factors: Resources within Facilities Management and Property. Environmental Impacts: None.	31-Dec-14		Action On Target		Revised Completion Date (to 31 March 2015)		Revised Completion Date (to 30 September 2015)	January - March 2015. Revised completion date of 30 September 2015. The Procurement Team and the Facilities Management team are both now part of the Governance & Risk Management team. Revised Financial and Procurement Regulations to go to Annual Council meeting in May 2015. Draft Procurement Strategy currently under consideration by officers. These initiatives, together with training will ensure procurement improvements. The Procurement Team will also continue to work with the Property team.

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2014/15 Service Planning Report - Outstanding 2013/14 Service Plan Actions (January - March 2015)

Corporate Priority: People								
Objective: Deliver strong and relevant services								
13-FMEM03	Continue to consider joint procurement of compliance services	Target: Improved service, savings, informal sharing and alignment of services Outcome: More efficient, value for money compliance contract Critical Success Factors: Joint procurement with other authorities and supported by procurement Environmental Impacts: None	31-Mar-2014		Revised Completion Date (31 October 2014)	Revised Completion Date (31 January 2015)	 Revised Completion Date (30 September 2015)	January - March 2015. The progress to date on the implementation of the Compliance Project Plan has been assessed by Internal Audit, the report is due in April 2015. The split of work between FM and Property teams has now been agreed. The work and structure of the team will be reviewed during the first half of 2015/16. Revised completion date of 30 September 2015.
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-Aug-2014	There has been a history of delay on this action that has been reported in detail in previous service plan updates, which members have already seen. The current 2014/15 position is detailed to the right.	Action Deleted			Action agreed for deletion by CMT on 28 October 2014 and Corporate Business Scrutiny Committee on 25 November 2014, as action is included in 2014/15 Service Plan - 14-IPCS07.
13-IPCS06	Enhanced Self-Service Telephony Systems	Target: To fully implement the voice recognition system for external callers Outcome: More efficient and accessible call handling Critical Success Factors: Simplification and stability of IT network and call routing, upgrades (outstanding) to the telephone system and service engagement in reviewing call flows Environmental Impacts: Positive, reduction in paper processes, promoting electronic access to information	31-Mar-2014		Revised Completion Date (31 March 2015)	Off Target	 On Target	January - March 2015. Revised completion date for deployment of voice recognition to external customers remains 31 July 2015 as it is dependent upon provision of new voice network by IT Shared Services. The system remains fully operational for Parking Self-Service, Member hotline and internal staff calls.

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Corporate Priority: Place								
Objective: Ensure future development meets the need of the district and its residents								
13-FMEM06	Implement and action Estates Strategy and Plan 2013/14	Target: New estates strategy plan 2013/14 implemented Outcome: Deliver customer focused services by maintaining and developing a well managed and publicly accountable organisation Critical Success Factors: Staff resources Environmental Impacts: As set out in the strategy	31-Mar-2014	There has been a history of delay on this action that has been reported in detail in previous service plan updates, which members have already seen. The current 2014/15 position is detailed to the right.	Revised Completion Date (30 September 2014)	Revised Completion Date (31 March 2015)	 Revised Completion Date (30 September 2015)	January - March 2015. The investment strategy is in development and will be presented to members in 2015/16. The action will move to 2015/16 with a target completion date of 30 September 2015.

2014/15 Service Planning Report - Outstanding 2012/13 Service Plan Actions (January - March 2015)

Corporate Priority: People								
Objective: Maintain our core services to a good standard and ensure high satisfaction with the council as measured through the biennial Residents Survey.								
12-CR06	Support revision of Business Continuity Plan	Target: Provide significant input into development of Business Continuity Plan that incorporates shared services implications. Outcome: Relevant Plan in place. Critical Success Factors: Support from other services and other authorities.	30-Jun-12	There has been a history of delay on this action that has been reported in detail in previous service plan updates, which members have already seen. The current 2014/15 position is detailed to the right.	Revised Completion Date (to 31 December 2014)	Revised Completion Date (to 31 March 2015)	 Revised Completion Date (to 31 June 2015)	January - March 2015. Satisfactory IT Business Continuity arrangements are now considered to be in place. Questionnaires have been sent out to service areas with return date end of March 2015. Revised completion date 30 June 2015.