

Annual Review

ANNUAL REVIEW

1.1 Introduction

Without doubt the last year has been challenging. Performance between the service units has remained high and the Benefits Service has achieved the maximum score from the Benefits Fraud Inspectorate for the fourth year running for which the service is justifiably proud.

Systems implementation has been the focus for the last year and is likely to continue to be so into 2006/7. The implementation of the new Payroll system is nearing completion with all Payrolls due to be live by April 2006. A document imaging system (DIP and Workflow) went live in October 2005 and this has brought benefits in reducing the amount of paper in the office as well as streamlining business processes. The implementation of the integrated Council Tax and Benefits system, Pericles, has had considerable delays however it is anticipated that this system will 'go live' by the end of November 2006. The CACI (character recognition project) has been placed on hold until Pericles is implemented.

The benefits service faced changes to the DWP Performance Standards used by the Benefit Fraud Inspectorate as an indicator as to how well the service performs. These revised standards were welcomed.

Last year saw the whole of the Exchequer and Support Services (ESS) Management Team being accredited with the Managing Safely certificate from IOSH. A Health & Safety Team has been appointed which comprises two Principal Officers and a Trade Union representative. The group have carried out risk assessments, reviewed existing procedures and identified ways in which all staff can become involved in health and safety awareness in the workplace. The group reports on a regular basis to the ESS Management Team and the Joint Consultative Committee (JCC). The JCC meets on a regular basis to discuss areas of concern raised by Trade Union members within the service and act as a consultative body.

A restructure took place during 2005 to better align some business functions. This addressed the problem of duplication of work in some areas and saw the merger of the Admin and Control functions and the Creditors and E-procurement function.

A revaluation of business rates came into effect in 2005 alongside small business rates relief scheme. The scheme benefited business rate payers by over £1 million and the Local Authority Business Rates Incentive scheme (LABGI) which netted Tameside over £1.4 million.

The Creditors service took part in a Cash finder project with the Councils auditors and identified £80,000 in duplicate invoices or supplier credits.

The whole of ESS took part in a disability audit in 2005 and the final report is due soon, and Business Rates, Benefits and the Distribution Centre undertook Impact Needs Assessments to assess equality in service delivery.

Exchequer and Support Services carried out a series of engaging mini 20/20 sessions with all staff within the service in January 2006. The sessions are a useful forum for sharing information as well as being interactive and enjoyable. Feedback from the sessions has been extremely positive.

Health and wellbeing has continued to be addressed through the corporate Vielife initiative and, more importantly, through regular 'fruit drops' for all staff. One piece of fruit is provided free of charge to all staff within the service. The fruit drops have been very well received and are expected to continue into 2006/7.

In 2005/6 the service celebrated the qualifications received by staff over the last year. Qualifications ranged from fork lift truck certificates to the Institute of Customer Care (ICS) and the Institute of Revenues Rating and Valuation (IRRV).

The business support function within ESS has undergone some changes following the

appointment of one of ESS Service Unit Manager (SUM) to SUM Business Support for the whole of Sustainable Communities. This leaves a SUM vacancy to be filled and a new post of a Business Support Officer within ESS to be created.

1.2 Service Level Annual Review

The thrust of the work in ESS takes place between the three service units as set out below:

Benefits, Benefits Investigations, Admin and Control
Council Tax, Business Rates, Creditors and Debtors
Cashiers, Payroll, Distribution, Systems and business support

1.3 Benefits and Benefits Investigations

The benefits service has again for the four year running achieved the maximum score from the BFI in its annual assessment of the service. This is a significant achievement for the service.

The DWP introduced a new set of Performance Standards during 2005/06. This included 19 Performance Measures and 65 Enablers, which the BFI used when assessing the service. The Benefit and Fraud Services scored extremely well against these measures.

The Haughton Green (a Manchester estate) transferred successfully with little issues arising and the service is set to transfer the Hattersley estate, which will be a significantly larger task than Haughton Green.

The new integrated Housing Benefit and Council Tax system, Pericles, is still not implemented largely due to issues regarding the functionality of the Benefits part of the system. The product is now expected to go live by the end of November 2006.

The CACI (character recognition for benefit applications) has been on hold during the delays in the implementation of Pericles. However, the project is up and running again now and it is expected that this product will go live by March 2007.

Performance on the number of visits by Visiting Officers has exceeded target. Performance on Benefits BVPI's has been extremely pleasing. The service has continued to work closely with other Greater Manchester authorities benchmarking groups.

Questions relating to these services were included in the Council's Residents Opinion Survey and results were mixed. The results regarding satisfaction levels were not as high as expected given that the performance of the service is excellent. A further survey will take place during 2006/07 and prior to this the performance of the service will be marketed. This is to raise the awareness of the high performance of the service.

Data is being collected on Ethnicity within the benefits caseload following an Impact Needs Assessment. Once there is sufficient data an analysis will be carried out in an attempt to improve access should there be an indication of an issue in this respect.

1.4 Payroll

The new integrated HR and Payroll system, Trent, successfully went live on 4 out of the 7 payrolls with the remaining three expected to go live by April 2006. Despite the implementation of the new system performance remains steady.

A challenge during 2005/06 was the transfer of over 600 Teaching Assistants from a four weekly payroll to a monthly payroll. A lot of problems were encountered with this process, which resulted with the service being stretched at a particularly bad time whilst also implementing the new payroll system.

1.5 Cashiers

During 2005/06 the Ashton Cash Office closed leaving, which resulted in staff being transferred to work in the main cash office. Customers that wish to pay over the counter must now use Post Offices or Paypoint outlets. A challenge facing the service for 2006/07 is the introduction of a new Debit/Credit Card e-payment system.

1.6 Admin/Control

During 2005/06 the Corporate Admin function and the Revenues Control function merged following a restructure of the services. Plans are now in place to alter the office to provide better accommodation for this team.

The introduction of a Quality Control function has added to this team along with an additional Benefits Training Officer. Quality Control will carry out checks to ensure that ethnicity data has been captured.

The Word Processing Team have carried out some work for Manchester Council, which has been well received. There is now the possibility of Manchester using this service on a regular basis.

Performance throughout this team has been very pleasing.

1.7 Debtors

Despite the loss of experienced staff, collection performance remains high and the section is on course to collect over 98% of the current year debt within 3 months of the invoice being raised. The in-house legal team has been particularly successful in instigating bankruptcy proceedings, collecting over £68,000 to date and have a further £43,000 due to be paid on agreed arrangements.

Following the re-structure within Support Services, we gained additional work that was previously being performed within the corporate admin section. Savings have been made on a member of staff's salary by integrating the work within the billing team. In addition, the section is also raising invoices for Homecare Charges on behalf of Social Care and Health. A new E-form has been introduced so that departments can complete their billing requirements on-line.

The team has participated in a Greater Manchester exercise to identify weaknesses in the collection of Housing Benefit overpayments. Consultants visited the section to identify any areas of improvement that could be made in the collection process. The comments following the visit were impressive and they confirmed the section scored highly compared with other Greater Manchester Authorities, only some minor changes to the existing processes were suggested.

1.8 Creditors

The team has undergone a number of changes during the year. The corporate merge of Eproc In-house ordering function was merged with the Creditors in April 05, in order to achieve some economies of scale. This saw the introduction of three members of staff to the team, two processing clerks and a new position of team leader. Integration has been successful. We now offer a multifunctional team, knowledgeable in both the Eproc and Agresso system.

BVPI 8 is performing well and has seen a month on month increase since last year; it is expected that we will achieve our target of 92% by year-end. Many of the internal processes have been reviewed and use of all opportunities is taken in order to increase the understanding of this target Authority wide.

The Cash finder project commissioned by PricewaterHouse Cooper was completed in

October 05. Over 300,000 transactions with a value of £483.9 million were analysed. The Authority was able to recover £80,000 through open credits held on the suppliers' files or duplicate payments. The final report praised the robust systems that were in place within the Creditors team, the credits identified were far lower than would normally be expected for an Authority of this size.

The customer survey was completed in the early part of the year. Over 1000 of our main suppliers were consulted on the Service The overall satisfaction rate of 93% was extremely pleasing.

The Creditors Web Forum has been developed further to include useful information and forms. The Business Continuity Plan has been updated to reflect the changes within the section.

1.9 Council Tax

This has been a challenging year for the Council Tax section, resources were stretched in the summer months as the training of staff for the new system commenced and this was compounded by a high number of maternity cases. Although collection has been slightly behind the challenging targets we have set, we are still one of the best performing Authorities in the Greater Manchester area and expect to achieve our year-end target.

The introduction of bankruptcy proceedings into the recovery process has yielded some encouraging results on some particularly large debt cases. The bailiff function has performed well during the year and the team's collection rates have increased by almost 7%. Direct Debit take-up has continued to increase with over 43,000 customers paying by this method Liaison has taken place with our Greater Manchester colleagues to produce a new plain English leaflet explaining many of the common issues within the Council Tax Legislation.

The first cohort of staff have successfully completed their Institute of Customer Services award and a number of Team Leaders have completed a Management award.

On the systems front, data cleansing of the old system has continues during the year in readiness for the migration to the new system. The Council Tax service has also integrated the Anite@work document imaging and workflow product into it's processes, and all staff have been trained on the system, this should realise some costs reductions during 2006/07

1.10 Business Rates

Following the implementation of the new system in 2004/05, the service has performed admirably. The new 2005 rating list was introduced and input in time for annual billing so that all ratepayers received a bill with their new rateable value. Training was undertaken within the team so that staff could deal with any enquiries that were received. New legislation in the form of small business rate relief also came into effect, an extensive take-up campaign which involved publicity in local business journals and mailshots to 3800 local businesses was undertaken in February 2005 which proved very successful. Over 2,000 businesses made claims under the scheme and received relief totalling £1.3m.

Under the new government incentive scheme to increase business growth in local areas the section has reported regularly to the Borough Treasurer and has estimated the maximum payment due under the scheme of £1.42m will be received by the Authority.

The amount of business growth in the area has had a direct effect on the collectable debt. This year over £45.6m is due from local businesses which is a 8.3% increase compared with last year, although the section initially had a slow start recent months have shown our collection performance to be considerably ahead of last year and ahead of the targets we set. We expect to be near 99% by the end of the financial year which will be one of our best collection years ever. A customer survey has also been undertaken, targeted mainly at small local businesses with whom the section has most contact. The results have been highly encouraging with overall satisfaction levels at 82%, and 87% of customers aware of the

information held on our website. Following the Council's decision to close its cash payment offices 90% of our customers also confirmed that they were satisfied with the new payment arrangements.

INRA Business Rates. The customer survey was initially carried out due to work that was identified in line with Impact Needs Risk Assessments. However a full INRA wasn't carried out as it was felt that the survey would be sufficient to identify areas of concerns. The results of the survey concluded there were no concerns that required addressing.

The service however, will be looking in the new year to monitoring ethnicity of customers to fall in line with the new Equality PI that are being introduced.

1.11 Distribution Centre

2006 has been a good year for the Distribution Centre. The service has become more established and it has adopted a more constructive business ethos. This in itself has had a positive effect on the services it delivers and the customer perception of not just the centre but also the staff within. The Distribution Centre Manager has drawn in new business and new partnership agreements from within the Council.

Following on from the completion of the Impact Needs Risk Assessment that was completed in March 2005 an action plan was devised and formed part of the business plan. Resulting from this we have carried out a customer satisfaction survey during December 2005 and January 2006. Early indications show that the service delivered has improved and customers are more aware of the centre and the services it provides.

A number of staff within the unit have successfully undertaken the Institute of Customer Services Award and we are currently awaiting the second cohort to allow more staff to participate. In addition to ICS some managers have also studied Management Development and again successfully passed. A selection of staff have also passed tests for Fork Lift Truck and NVQs. These successes were recognised in a celebratory lunch the end of 2005 where Ilys Cookson Assistant Executive Director presented certificates of achievement.

Dip & Work Flow was implemented in October 2005 and the Distribution Centre continues to work closely with Housing Benefits. Work is ongoing at present to establish the full requirements of this function and this is something that the team will continue to look at jointly in the new business year to reach a mutually agreeable outcome that satisfies the needs of the services.

The Service Unit Manager has also been supporting the function of Beacon Coordinator for the theme Getting Closer to Communities, which the Council was awarded early 2005. The beacon year to date has been very successful with the main focus being the Open Day event that took place in October 2005. The day attracted some 60 delegates nationally, gained coverage in the Municipal Journal and is being followed up with a number of learning visits by local authorities. The dissemination work is hoped to continue, working closely with North West Improvement Network (NWIN) subject to additional funding being allocated from the Peer Support Fund.

1.12 Business support

Work has been quite pleasing in the area of Business & Performance during 2005/06.

The on-line Business Plan was completed on target with the emphasis throughout the year to support managers in the use of the system. The Training Plan resulting from EDRs was successfully completed in all areas of Sustainable Communities.

Senior Management Team decided in the Summer 2005 that Sustainable Communities will apply for Chartermark accreditation. Work is ongoing at present in putting together a draft submission. It is planned that the final submission will be made for the new business year with an inspection to follow shortly after.

Investors in People is due to be reassessed in May 2006. The end of 2005 brought together an IIP Champions Group – recently renamed People Group. Work is ongoing across the service areas in ensuring that priority areas are addressed in preparation for the reassessment.

Consultation was high on the agenda at the end of 2005, which resulted in a Consultation Audit being carried out by Policy Unit and Consultation Champions. It was quite clear that Sustainable Communities is strong in consulting with its customers, particularly quantitative, however more priority should be given to more qualitative consultation exercises.

Business & Performance has supported work in relation to Impact Needs Risk Assessments in Housing Benefits and Distribution Centre. Both were successful and action plans have been implemented.

Performance

All performance in the Benefits service is good, although there are some concerns around the Fraud section BVPI's. A staffing strategy has been introduced which will help to improve performance in this area.

BVPI 8 is over achieving compared to last year and we are ahead of target.

NNDR is well above the target compared to last year (the new system implemented last year caused performance to dip) on considerably higher debit.

CTAX has struggled in the summer due to staff training on the new system and of the amount of new builds that are ongoing in the borough. This has had an impact on the amount of time left to collect the money in relation to new build properties. Target has been consistently behind all year, but we are now closing the gap as we get nearer to year-end. We will then be on a par with last year.

Performance in the Distribution Centre has been pleasing. The PI's are giving more structure to the unit and the monitoring tools to enable and assist improvement. The 3 indicators in the unit have all met target, which is a great result.

Key Business Priorities

KEY BUSINESS PRIORITIES

2.1 The key business priorities for 2006/7 are:

Implementation of Trent and Pericles plus ancillary projects

Without doubt this will be the key priority for the service this year. Contingency plans are currently being considered on how the revenues and benefits service can remain effective and performance maintained throughout the implementation and go live period.

Accommodation for training staff on Pericles is required and this is currently being sourced as it is likely that 2 additional training rooms will be required for most of 2006/7. The implementation of the Trent payroll system is nearing completion with all payrolls due to be live by April 2006. Work will then commence on phase 2 – self service aspects of payroll.

Homeworking

The Homeworking initiative will be piloted in 2006/7 to ease accommodation problems. The introduction of DIP and Workflow will assist in the processing of information and advice will be sought from neighbouring authorities who have already successfully implemented

homeworking.

Maintain performance

ESS has more BVPI's, LPI's and performance standards than any other service in the Council. Therefore it is of vital importance that performance should not reduce dramatically at go live because of the impact on the Council's CPA score. The Benefits BVPI survey is due to take place in June 2006 and marketing the benefits service has already commenced including press releases, flyers with year start bills and surveys in the Citizen 2000. The Benefits service also contributes to the Corporate Plan which is detailed below.

De-regulation of postal services

This will affect how we use postal services in the future with the market being opened up to competition and the pricing structure of the Royal Mail (if we continue to use them as a supplier) set to undergo drastic changes.

Benefits

In addition to Systems Implementation, the achievement of the BFI Performance Standards in Housing and Council Tax Benefits ensures that a high quality service is delivered, which retains the top score in the Comprehensive Performance Assessment. The Benefits Service performance also features in the Corporate Plan, the details of which are below.

PROJECT SUMMARY				
BFI standards in housing and council tax benefits				
Lead Executive Member: Cllr Kitchen	Project Sponsor: Ilys Cookson Project Lead Officer: Linda Kemp	Link to Community Strategy: Corporate Governance		
Description of Objective: To achieve the maximum score in the CPA 2006 HB/CTB Performance Standards.				
Outcomes expected by the end of 2006/07: Achieve at least 99% of the BFI Performance Standard Enablers Achieve the top score of 4 from the BFI Performance Measures Maintain/improve Performance on BVPIs				
Key milestones Quarter One: To achieve greater than 92% on Enablers by June 2005. To maintain performance so that a top score of 4 is achieved in the CPA assessment. Quarter Two: To achieve greater than 95% of the Enablers and maintain and improve on performance. Quarter Three: To achieve greater than 97% of the Enablers and maintain and improve on performance Quarter Four: To achieve greater than 99% of the Enablers and maintain and improve on performance				
Resources: From existing budgets.				
Key Performance Indicators: Percentage of standards achieved in each module of the BFI Performance Framework.				
BVPI 76(i)	BVPI 76(ii)	BVPI 76(iii)	BVPI 76(iv)	BVPI 78a
BVPI 78b	BVPI 79a	BVPI 79b(i)	BVPI 79b(ii)	BVPI 79b(iii)
PM2	PM3	PM4	PM10	PM11
PM12	PM13	PM14	PM15	PM16
PM17	PM18	PM19		

2.3 Payroll

The key priority in Payroll is to successfully implement Trent (the integrated HR and Payroll system) on the three remaining payrolls.

The remaining payrolls will go live in April then the focus will be on implementing self-service aspects of the system over the remainder of 2006/07.

2.4 Cashiers

The introduction of a Debit/Credit Card e-payment system will be the priority in this service area. This system will enhance on-line payment facilities by introducing paperless direct debits.

2.5 Admin/Control

Office alterations need to be carried out in 2006/07 to provide a better working environment. Plans are underway to carry out this work.

2.6 Council Tax

The new Call Centre Software will enable customers to use touch key technology for accessing our services and the processing of transactions. Tenders are being evaluated at present. Once the tender has been awarded we expect to implement the system early summer 2006.

2.7 Debtors

Following a restructure of this section in 2005 the priority will be to establish levels of consistency across the team in relation to training. It may be likely that a review of the Trade Waste function will be carried out although Environmental Health would lead this.

2.8 Creditors

Consideration will be given to introducing Electronic Service Delivery where email or fax remittance advice notes could be sent to suppliers. This is likely to be more cost effective, particularly if email is used. We will also be looking to increase the uptake for BACs payments and targeting new suppliers in the first instance.

A training manual has been created to support the e-procurement training plan that has just been devised. It is expected that training will be high on the agenda especially for the first 6 months of the year. Work will continue to ensure that key priorities for procurement are delivered such as joint working with the Procurement Team.

The introduction of Anite at Work (Dip and Workflow) in 2005 will enable the Creditors Section to look at the viability of scanning invoices at first point on entry to the authority.

2.9 Business Rates

Like the Creditors Team consideration will be given to introducing Electronic Service Delivery. Elements will be to introduce a paperless Direct Debit/E-Billing system. We will continue to monitor the LA Business Growth Incentive Scheme on behalf of the Borough Treasurer

2.10 Distribution

One of the main priorities for the service in 2006 has to be the de-regulation of mail services. January 2006 saw the market being opened up for the first time ever which will enable customers the freedom of choice in who processes their mail. We are currently looking into tendering for such services and this will be a procurement challenge for unit. It is envisaged that even though other companies are in the competition to bid to collect and sort mail, the structure of pricing and delivering mail will still sit with Royal Mail as they are the only company equipped to cope with such demands.

However, whilst Royal Mail is still our mail provider the impact of the pricing structure of this company could have an impact on us. "Pricing in Proportion" comes into effect from September 2006. The challenge for us is, whilst tendering for mail services, to monitor and review the impact of the pricing structure changes from Royal Mail. Work has begun in collating comparison costs per service area, which will lead to research and marketing this change to our customers within the council. We will also be looking to give help and advice on the best way of sending mail out, particularly large mailings and suggestions for redesigning size of documents etc to reduce costs.

Machinery in the unit, mainly the franking machines are in desperate need of replacing as they are no longer supported by the company, out of date and will not support pricing change structures, which we will have to use regardless of, who is successful in our mail provider

tender. Work has also begun to send offer letters out to suppliers. In the meantime the existing lease of the machines has been extended. Another challenge for the unit is the lack of budget provision. This will impact on the financial outturn figure for 2006/07 year end.

2.11 Business Support

A priority for this business year will be gaining Chartermark accreditation. A lot of work has been completed but there is still a lot to do.

Investors in People reassessment takes place in May 2006. Work on the Action Plan has begun; further work is required to prepare for the assessment visit. The result of this assessment is expected the end of May 2006.

Business Planning again features high on the agenda, particularly in relation to audits. The challenge this year is not only to support managers in using the system but ensuring that deadlines are met.

Performance monitoring system is changing slightly in the 2006/07 to pull together all Performance Indicators (BV/LPI reportable or LPI non reportable) into one overarching system. Again this will be a new way of working and the challenge is to ensure a smooth implementation whilst giving support to the service areas.

There are two new Equalities PIs being introduced in 2006/07. The challenge is to support services in setting up monitoring tools that will support the reporting mechanisms of the data.

The Business Support function across Sustainable Communities is being assessed to smooth out inconsistencies of support. The challenge will be to ensure that the result of this work is efficient and effective and has a positive impact to the Senior Manager Team and their service areas.

3.0 Resources

3.1 Financial resources

The implementation of Pericles is proving a costly exercise and this will be a great challenge for the service as a whole in 2006/07.

The introduction of mobile working will also require funding. Anite and several other authorities have secure DWP Funding for this and the cost to Tameside is in the region of £30k.

PDQ charges are a cause for concern, as these have to be paid within our revenue budget. The volume of payment transactions made in this way is increasing but the revenue budget doesn't reflect the increased charges we have to pay, which is expected to be in the region of xxxxx.

Assessing the Business Support Function across Sustainable Communities is proving a challenge already to services in relation to staff and finance. There will be associated costs for this function to be successful.

3.2 Human Resources

A Staff Retention Strategy has been developed for the Benefit Fraud Section.

Business Support Officer, 6 new Housing Benefit staff and a SUM with new responsibilities.

The Distribution Centre budget is a cause for concern as there has never been adequate budget resource. Budget pressures will be apparent following replacement of obsolete machinery this year.

3.3 Accommodation

Some office alteration is required to ease the current situation in the service. A further

PERFORMANCE MONITORING

SUMMARY OF PERFORMANCE IN 2005/06

Overall performance during 2005/6 has been pleasing however there is no room for complacency. Exchequer and Support Services has more reportable BVPI's when compared to all other services within the Council and performance is at the vanguard of our service delivery.

BVPI's, and in particular Benefits performance, continues to be the focus due to CPA requirements.

Benefits – Housing and Council Tax Benefit

It is pleasing to report excellent performance on the speed of new benefit claims and change of circumstances and also a significant improvement on the accuracy of benefit claims. Performance on the accuracy of claims achieved a record 100% in quarter 2 of 2005/6. It is particularly pleasing that the number of new claims maintained such good performance following a housing stock transfer from Manchester City Council to Irwell Valley Housing Association. This had an impact on the service by increasing the caseload.

Fraud BVPI's have been cause for concern this year. This can be largely attributed to staff turnover on a small team where any vacancy has a significant impact. The team is now at the optimum staffing level performance however another vacancy is likely to arise in the near future. Performance in this area may take some time to recover until newer members of staff become more experienced. Service improvements have been put in place to address performance concerns including a staff retention strategy.

The caseload for the number of prosecutions and sanctions (BVPI 76d) suggests that the target could be achieved however the outcome of the legal process cannot be predicted. Joint working between the Council's Fraud Team and the Department of Work and Pensions supports the achievement of this indicator.

Both BVPI 79bi and BVPI 76bii on the recovery of overpaid benefit are new BVPI's for which a government standard is not yet set. Previous data for these pi's is not available and so it is difficult to assess how realistic the targets are until year end.

Comparisons against cost per claim for Benefits takes place with both CIPFA and other Councils in Greater Manchester and comparisons are pleasing as follows:

Target 05/6 cost per claim (Benefits) 50.00
CIPFA – 8th out of 110 Councils 43.90
GM – 1st out of 14 Councils 39.46

Council Tax and Non Domestic Rates

The collection of Council Tax is expected to achieve target after a slow start and a significant increase in the number of new build properties in the Borough. This increases the total debt to be collected and impacts on the amount of available time left to collect monies. Staff training on the new Pericles system over the summer months of 2004/5 has also had an impact.

As at the end of February 2006 Business Rates collection was slightly higher for the same period when compared to collection in 2004/5 and once again the target is expected to be achieved.

The corporate focus on cost performance indicators has provided an opportunity to further

consider cost comparisons. Council Tax costs when compared to other Greater Manchester authorities are high, however the calculation is to be challenged as CIPFA comparisons (using a different calculation) are more favourable.

For example:

Target 05/06 Cost per dwelling (Council Tax) 13.70
 CIPFA calculation - 54th out of 116 Councils 15.00
 GM calculation - 7th out of 12 Councils 10.68

Target 05/06 cost per business premises 22.00
 CIPFA calculation – 14th out of 90 Councils 26.06
 GM calculation – 5th out of 7 Councils 23.03

Revenues - Creditors, Debtors and Payroll

The number of invoices paid on time has recovered well after a difficult start to the year due to system downtime following net work upgrades. Performance is above the GM average and the outturn for 05/6 is expected to surpass the 92% target.

The percentage of debts collected in the year that were over 3 months old has consistently increased in the second half of the year against the same period last year, however, it is likely that this target will be narrowly missed this year due to the changing net collectable debit. There is a slight decline in the cost per invoice for debtors which is attributed to annual pay increases and a decline in the costs recovered from former tenant arrears accounts.

The implementation of the integrated HR and Payroll system, Trent, has had a significant impact on the service this year and costs have increased this year as a result. It is pleasing to note however that costs comparisons in previous years with Greater Manchester and CIPFA have placed us in second place in GM and eighth in CIPFA.

Absence Monitoring

Exchequer and Support Services has been proud to be below the corporate target for the last 3 years however quarter 2 of this year saw a significant rise in the amount of short term absence in the service. All cases of sickness are rigorously monitored and, although, the levels of sickness have continued to reduce throughout the remainder of the year, the year-end picture is likely to exceed the service target of 8.01 days. The projected outturn figure is 9.69 days and is hoped that the actual outturn figure will be better than the projection and will narrowly achieve the corporate target of 9.5 days.

	Full Year 2004/05	Full Year (estimate) 2005/06	Direction of Travel
BVPs in top quartile	2/10		↓
BVPs improving	5/7		↑
BVPs on target	7/11		↑
LPIs improving			↑
LPIs on target			↓

The actual number of BVPs/LPIs should be stated as opposed to a % to give an accurate picture of the change in performance over time.

NOTE: If a Service Area does not have any BVPs, please delete these rows. The total figure must be included for each area, i.e. 5/8 (5 BVPs in the top quartile out of 8).

PERFORMANCE AGAINST KEY PIs

Individual performance against relevant Corporate Plan PIs for the Directorate/Service Area should be set out in addition to the summary table above. Each Directorate/Service Area should include data for their service regarding key HR measures (absence, disabled employees, ethnic minority employees), followed by any Corporate Plan PIs which the Service Area is responsible for. The Corporate Plan PIs can be found in Part 2 of the Corporate Plan 2005-08 Efficiency Statement and PI Data Tables.

Code	Description	Service Perf 2004/05	Service Perf 2005/06 (est)	Movement	Quartile vs All England 2004/05	Target met 2005/06 (est)	Target 2006/7
BVPI 12	Working days lost to sickness absence	7.59	9.69	↑	1 is best 4 is worst	√	9
BVPI 16a	% of disabled employees	2.60	2.78	↑		√	1.75
BVPI 17a	% BME employees	2.60	2.22	↓		X	3.45

Code	Description	TMBC Perf 2004/05	TMBC Perf 2005/06 (est)	Movement	Quartile vs All England 2004/05	Target met 2005/06 (est)	Target 2006/76
BV 8	% of invoices paid on time	89.14	93	↑		√	93
BV 9	% of Council Tax collected	97.3	97	↓		x	97.4
BV 10	% of non-domestic rates collected	98.7	99	↑		√	99.0
BV 76a	Housing Benefit Security - Number of claimants visited per 1000 caseload	234.72	214	↓		√	214
BV 76b	Housing Benefit Security - Number of investigators per 1000 caseload	0.23	0.26	↑		√	0.27
BV 76c	Housing Benefit Security - Number of investigations	29.36	28	↓		√	31

	<i>per 1000 caseload</i>						
<i>BV 76d</i>	<i>Housing Benefit Security - Number of prosecutions and sanctions per 1000 caseload</i>	<i>3.71</i>	<i>3.00</i>	<i>↓</i>		<i>x</i>	<i>3.9</i>
<i>BV 78a</i>	<i>Speed of processing new claim to HB/CTB (ave time)</i>	<i>23.59</i>	<i>24</i>	<i>↓</i>		<i>√</i>	<i>29</i>
<i>BV 78b</i>	<i>Speed of processing changes of circumstances to HB/CTB (ave time)</i>	<i>7.15</i>	<i>6.7</i>	<i>↑</i>		<i>√</i>	<i>8.5</i>
<i>BV 79a</i>	<i>Accuracy of HB/CTB claims</i>	<i>98.0</i>	<i>99</i>	<i>↑</i>		<i>√</i>	<i>98.0</i>
<i>BV 79b (i)</i>	<i>Accuracy of recovering overpayments</i>	<i>-</i>	<i>65</i>	<i>-</i>		<i>√</i>	<i>65.0</i>
<i>BV 79b (ii)</i>	<i>Accuracy of recovering overpayments</i>	<i>-</i>	<i>28.5</i>	<i>-</i>		<i>x</i>	<i>35.0</i>
<i>BV 79b (iii)</i>	<i>Accuracy of recovering overpayments</i>	<i>-</i>	<i>3</i>	<i>-</i>		<i>x</i>	<i>5.0</i>
<i>LPI 144</i>	<i>Cost of collection per dwelling</i>	<i>12.37</i>	<i>13.7</i>	<i>↓</i>		<i>√</i>	<i>13.50</i>
<i>LPI 147</i>	<i>Cost of collection per business premises</i>	<i>23.58</i>	<i>23</i>	<i>↑</i>		<i>x</i>	<i>21.90</i>
<i>LPI 149</i>	<i>Cost per payment made to suppliers</i>	<i>2.39</i>	<i>3.18</i>	<i>↕</i>		<i>x</i>	<i>2.90</i>
<i>LPI 150</i>	<i>Percentage of debts collected in the current year which are over 3 months old</i>	<i>98.94</i>	<i>98.97</i>	<i>↑</i>		<i>√</i>	<i>98.97</i>
<i>LPI 151</i>	<i>Annual administration cost per employee</i>	<i>56.72</i>	<i>59.00</i>	<i>↕</i>		<i>x</i>	<i>59.00</i>
<i>LPI 01/10</i>	<i>Cost per invoice</i>	<i>8.38</i>	<i>8.25</i>	<i>↑</i>		<i>x</i>	<i>9.20</i>

Please contact Simon Brunet (3542) or David Berry (3149) for assistance if required.

IMPROVEMENT PLANS

Please see Summary of Performance for further information in relation to key BVPIs. When year end data is available Improvement Action plans will be looked to see if the outturn figure suggests there is a requirement for one.

HR Plan

Key: BV: Best Value

BU: Budget overspend

SD: Service development

EF: External funding

Service Area: Exchequer & Support Services

Service Area: All

Workforce Plan 2006/2007 and beyond

Workgroup	January 1st 2006			1/1/06 to 31/3/06			April 1st 2006			Required 1/4/06			Known Leavers			Expected Leavers				Expected Starters			Net Change	
	Perm	Temp	Total	Known Leavers	Expected Leavers	Expected Starters	Expected			Perm	Temp	Total	from 1/4/06 to 31/3/07			from 1/4/06 to 31/03/07				from 1/4/06 to 31/3/07				
							Perm	Temp	Total				Age 65	end of FTC	Other	ER	IHR	Voluntary	Other	Starters	Ext. funding	Secondees		
Benefits	65	3	68	0	0	0	65	3	68	70	5	75	0	0	0	0	0	0	0	0	7	0	0	7
Benefit Fraud	15	0	15	0	0	0	15	0	15	17	0	17	0	0	0	0	0	0	0	0	2	0	0	2

Cashiers		0	5	0	0	0	5	0	5	5	0	5	0	1	0	0	0	0	0	1	0	0	0		
Payroll	5	1	16	0	0	0	16	0	16	16	0	16	0	0	0	0	1	0	0	0	1	0	0	0	
Admin/Control	19	0	19	1	0	0	18	0	18	19	0	19	0	0	0	0	0	0	0	1	0	0	0	0	
Sub Total	119	4	123	1	0	0	119	3	122	127	5	132	0	1	0	0	1	0	0	0	12	0	0	7	
Debtors	9	1	10	1	0	2	10	0	10	10	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0
Creditors	10	0	10	0	0	0	10	0	10	10	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0
Council Tax	49	0	49	0	0	0	49	0	49	49	0	49	0	0	0	0	0	0	0	0	0	0	0	0	0
Business Rates	6	0	6	0	0	0	6	0	6	6	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub Total	74	1	75	0	0	2	75	0	75	75	0	75	0	0	0	0	0	0	0	0	0	0	0	0	0
Distribution Centre	15	0	0	0	0	0	15	0	15	15	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub Total	15	0	15	0	0	0	15	0	15	15	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0
Main Total	208	5	213	3	0	2	209	3	212	217	5	222	0	1	0	0	1	0	0	0	12	0	0	7	

Finance Plan

EXCHEQUER SERVICES BUDGET PLAN

<u>SERVICE UNIT</u>	<u>BUDGET</u>	<u>APPROVED BV & COST</u>			<u>APPROVED BV & COST</u>		
		<u>GROWTH /</u> <u>REDUCTION</u>	<u>EFFICIENCY</u> <u>SAVINGS</u>	<u>FORECAST</u>	<u>GROWTH /</u> <u>REDUCTION</u>	<u>EFFICIENCY</u> <u>SAVINGS</u>	<u>FORECAST</u>
	<u>2006/07</u> <u>£'000</u>	<u>2007/08</u> <u>£'000</u>	<u>2007/08</u> <u>£'000</u>	<u>2007/08</u> <u>£'000</u>	<u>2008/09</u> <u>£'000</u>	<u>2008/09</u> <u>£'000</u>	<u>2008/09</u> <u>£'000</u>
XB000100 Poll Tax	93.0	0.1	-1.9	91.2		-1.8	89.4
XB000200 N.N.D.R	-160.0		-4.4	-164.4		-4.3	-168.7
XB000400 Council Tax	1,665.0	2.6	-49.0	1,618.6		-47.8	1,570.8
XB000600 Bailiff's	-10.0	-3.9	0.3	-13.7	-4.0	0.3	-17.3
XB000700 Former Tenants Arrears	43.0		-1.1	41.9		-1.0	40.9
XF700500 Creditors	238.0	0.1	-6.0	232.2		-5.8	226.3
XF700700 Income	410.0	0.1	-10.3	399.9		-10.0	389.9
XF700800 Cashiers	291.0	0.1	-7.3	283.8		-7.1	276.7
XF701100 Payroll	433.0	-3.9	-10.8	418.3	-4.0	-10.5	403.8
XF701200 Management (cust & excheq)	78.0		-2.0	76.1		-1.9	74.1
XF701300 Management	177.0		-4.4	172.6		-4.3	168.3
XF703300 Audit - Benefit Investigations	3.0	0.1	-8.7	-5.6		-8.5	-14.0
X5710100 Administration	431.0	2.1	-10.8	422.3		-10.6	411.8
X5711200 Messengers	299.0		-7.5	291.5		-7.3	284.2
XW000100 Housing Benefits	-175.0	2.6	-44.4	-216.8		-43.3	-260.1
Total Gross Expenditure	3,816.0	0.0	-168.1	3,647.9	-8.0	-163.9	3,476.1

Equalities Summary

Business Planning – Equalities Template 2006/7

The term 'Directorate' refers to the nine service areas that are the responsibility of individual members of the Executive Team (i.e. your Executive Director or Assistant Chief Executive). However, with the exception of section 3.1, which will contain information at a Directorate level, all other sections of the template require you to look at equality issues within your Service Unit.

1. Service area:

1.1 State Directorate (and Assistant Executive Director area where appropriate)
Sustainable Communities - Exchequer & Support Services
1.2 State Service Unit & Service Unit Manager
Distribution Centre -

2. Assessing Relevance

2.1 Relevance to Equality Standard of existing policies, strategies or functions and those in development

Policy/ Strategy/ Function	Degree of Relevance (H, M or L)					
	Disability	Gender	Race	Sexuality	Faith	Other group (please state what)

2.2 Location of supporting evidence

Judgement	Location of supporting evidence
	INRA March 2005 Customer Survey 2005

3. Diversity of the Workforce (at Directorate Level)

3.1 National Indicators

(If required, additional figures for Directorates can be obtained via BVPI monitoring and from Bernadette Wilde)

	Definition	Relevant Service Unit Level Data (at Dec 05/06)
	Percentage of service unit employees that are male	66.67%
	Percentage of service unit employees that are female	33.33%
	Percentage of service unit employees that have a disability	0%
	Percentage of service unit employees from an ethnic minority	0%

3.2 What are the key characteristics of your Service Unit's current workforce?

The staff in unit are predominately male. There is a mix of age range within the unit ranging from 20 - late 50s.

3.3 Does the current make-up of the workforce have an impact on service delivery?

There does not appear to be any adverse impact on service delivery due to the current make up of the staff in the unit. The mix gives users the flexibility of dealing with any one of the assistants.

3.4 What steps are being taken to make the workforce more diverse, if relevant?

We ensure that vacancies are advertised through the right channels which ensures we give all potential candidates the opportunity to apply

3.5 Location of supporting evidence

Judgement	Location of supporting evidence
Business Plan	Contact Lesley Hampson

4. Equality Impact Assessment - EIAs

4.1 Equality Impact Assessments Completed 05/06

PLEASE STATE WHETHER THE FINAL REPORT FOR COMPLETED EQUALITY IMPACT ASSESSMENTS HAS BEEN FORWARDED TO THE POLICY UNIT FOR PUBLICATION

State areas which were assessed during 2005/6	Report to Policy?	Have you fed the EIA action plan back into your equality objectives?
1. INRA Action plan which was as a result of the INRA completed March 2005	Policy were consulted on the survey that was produced in Dec 05	Anything coming out of the survey will be fed into the business plan for 2006/07

4.2 *Planned Equality Impact Assessments 06/07*

Please refer to section 4 of the guidance, which sets out the criteria to be used for identifying individual Equality Impact Assessments for 2006/07.

NB A table is needed for each EIA planned for 2006/07. The list should also include EIAs planned but not completed during 2005/06.

4.2.1 State areas to be assessed
None
4.2.2 Who will conduct the assessment?
N/A
4.2.3 Deadline for completion of the assessment
N/A

4.3 *Location of supporting evidence*

Judgement	Location of supporting evidence
N/A	

6. Training

6.1 What are your service unit's equalities training needs?	How they will be addressed?
We will be looking to meet the newly introduced corporate PI to ensure that all staff have received at least one equalities training within a two year period	n/a

6.1 *Location of supporting evidence*

Judgement	Location of supporting evidence
Training Plan	

1. Service area:

1.1 State Directorate (and Assistant Executive Director area where appropriate)
Sustainable Communities - Exchequer and Support Services
1.2 State Service Unit & Service Unit Manager
Revenues - Paul Clarke

2. Assessing Relevance

2.1 Relevance to Equality Standard of existing policies, strategies or functions and those in development

Policy/ Strategy/ Function	Degree of Relevance (H, M or L)					
	Disability	Gender	Race	Sexuality	Faith	Other group e.g. age (please state what)
Council Tax	H	L	H	L	L	
Business Rates	M	L	M	L	L	
Debtors	H	L	H	L	L	
Creditors	M	L	M	L	L	

2.2 Location of supporting evidence

Judgement	Location of supporting evidence

3. Diversity of the Workforce

3.1 Performance indicators at SUM level

	Definition	Service Unit Level Data (at Dec 05/06)
	Percentage of service unit employees that are male	29.49%
	Percentage of service unit employees that are female	70.51%
	Percentage of service unit employees that have a disability	5.13%
	Percentage of service unit employees from an ethnic minority	2.56%

3.2 What are the key characteristics of your Service Unit's current workforce?

Majority white female

3.3 Does the current make-up of the workforce have an impact on service delivery?

No impact

3.4 What steps are being taken to make the workforce more diverse, if relevant?

Not relevant

3.5 Location of supporting evidence

Judgement	Location of supporting evidence

4. Equality Impact Assessment - EIAs

4.1 Equality Impact Assessments Completed 05/06

PLEASE NOTE THAT THE FINAL REPORT FOR COMPLETED EQUALITY IMPACT ASSESSMENTS MUST BE FORWARDED TO THE POLICY UNIT FOR PUBLICATION

State areas which were assessed during 2004/5	Report to Policy?	Have you fed the EIA action plan back into your business plan?

1. None	Yes / No	Yes / No
---------	----------	----------

4.2 *Planned Equality Impact Assessments 05/06*

Please refer to the guidance, which sets out how to identify individual Equality Impact Assessments for 2005/06.

NB A table is needed for each EIA planned for 2005/06. The list should also include EIAs planned but not completed during 2004/05.

4.2.1 State areas to be assessed
4.2.2 Who will conduct the assessment?
4.2.3 Deadline for completion of the assessment

4.3 *Location of supporting evidence*

Judgement	Location of supporting evidence

6. Training

6.1 What are your service unit's equalities training needs?	How they will be addressed?
All front-line staff to receive equalities training	In-house training

6.1 *Location of supporting evidence*

Judgement	Location of supporting evidence
	Training database held within sharedrive

Equalities Template

Business Planning – Equalities Template 2006/7

The term 'Directorate' refers to the nine service areas that are the responsibility of individual members of the Executive Team (i.e. your Executive Director or Assistant Chief Executive). However, with the exception of section 3.1, which will contain information at a Directorate level, all other sections of the template require you to look at equality issues within your Service Unit.

1. Service area:

1.1 State Directorate (and Assistant Executive Director area where appropriate)
Sustainable Communities - Ilys Cookson
1.2 State Service Unit & Service Unit Manager
Benefits, Benefit Fraud, Payroll, Cashiers, Admin/Control - Linda Kemp

2. Assessing Relevance

2.1 Relevance to Equality Standard of existing policies, strategies or functions and those in development

Policy/ Strategy/ Function	Degree of Relevance (H, M or L)					
	Disability	Gender	Race	Sexuality	Faith	Other group (please state what)
Benefits	H	L	H	L	L	
Fraud	M	L	M	L	L	
Payroll	L	L	L	L	L	
Cashiers	L	L	L	L	L	
Admin/Control	L	L	L	L	L	

2.2 Location of supporting evidence

Judgement	Location of supporting evidence

3. Diversity of the Workforce (at Directorate Level)

3.1 National Indicators

(If required, additional figures for Directorates can be obtained via BVPI monitoring and from Bernadette Wilde)

	Definition	Relevant Service Unit Data (at Dec 05/06)
	Percentage of service unit employees that are male	18.58%
	Percentage of service unit employees that are female	81.42%
	Percentage of service unit employees that have a disability	0.88%
	Percentage of service unit employees from an ethnic minority	1.77%

3.2 What are the key characteristics of your Service Unit's current workforce?

Mainly White Female

3.3 Does the current make-up of the workforce have an impact on service delivery?

No

3.4 What steps are being taken to make the workforce more diverse, if relevant?

Not relevant

3.5 Location of supporting evidence

Judgement	Location of supporting evidence

4. Equality Impact Assessment - EIAs

4.1 Equality Impact Assessments Completed 05/06

PLEASE STATE WHETHER THE FINAL REPORT FOR COMPLETED EQUALITY IMPACT ASSESSMENTS HAS BEEN FORWARDED TO THE POLICY UNIT FOR PUBLICATION

State areas which were assessed during 2005/6	Report to Policy?	Have you fed the EIA action plan back into your equality objectives?
1. Benefits - Verification Framework	Yes	Yes

4.2 *Planned Equality Impact Assessments 06/07*

Please refer to section 4 of the guidance, which sets out the criteria to be used for identifying individual Equality Impact Assessments for 2006/07.

NB A table is needed for each EIA planned for 2006/07. The list should also include EIAs planned but not completed during 2005/06.

4.2.1 State areas to be assessed
4.2.2 Who will conduct the assessment?
4.2.3 Deadline for completion of the assessment

4.3 *Location of supporting evidence*

Judgement	Location of supporting evidence

6. Training

6.1 What are your service unit's equalities training needs?	How they will be addressed?
Continually monitored to take account of new staff.	In-House courses

6.1 *Location of supporting evidence*

Judgement	Location of supporting evidence
	Exchequer Share Drive

1. Service area:

1.1 State Directorate (and Assistant Executive Director area where appropriate)
Sustainable Communities
1.2 State Service Unit & Service Unit Manager
Business & Performance - Julie Speakman

2. Assessing Relevance

2.1 Relevance to Equality Standard of existing policies, strategies or functions and those in development

Policy/ Strategy/ Function	Degree of Relevance (H, M or L)					
	Disability	Gender	Race	Sexuality	Faith	Other group e.g. age (please state what)

2.2 Location of supporting evidence

Judgement	Location of supporting evidence

3. Diversity of the Workforce

3.1 Performance indicators at SUM level

	Definition	Service Unit Level Data (at Dec 05/06)
	Percentage of service unit employees that are male	0%
	Percentage of service unit employees that are female	100%
	Percentage of service unit employees that have a disability	0%
	Percentage of service unit employees from an ethnic minority	0%

3.2 What are the key characteristics of your Service Unit's current workforce?

White female

3.3 Does the current make-up of the workforce have an impact on service delivery?

There does not appear to be any adverse impact on service delivery.

3.4 What steps are being taken to make the workforce more diverse, if relevant?

We endeavour to ensure that when recruiting new positions that we follow the set down guidance for Recruitment and Selection and advertise appropriately.

3.5 Location of supporting evidence

Judgement	Location of supporting evidence

4. Equality Impact Assessment - EIAs

4.1 Equality Impact Assessments Completed 05/06

PLEASE NOTE THAT THE FINAL REPORT FOR COMPLETED EQUALITY IMPACT ASSESSMENTS MUST BE FORWARDED TO THE POLICY UNIT FOR PUBLICATION

State areas which were assessed during 2004/5	Report to Policy?	Have you fed the EIA action plan back into your business plan?
1. None	Yes / No	Yes / No

4.2 Planned Equality Impact Assessments 05/06

Please refer to the guidance, which sets out how to identify individual Equality Impact Assessments for 2005/06.

NB A table is needed for each EIA planned for 2005/06. The list should also include EIAs planned but not completed during 2004/05.

4.2.1 State areas to be assessed
None service unit supports other business areas, there will assist/comply with findings from other EIA's
4.2.2 Who will conduct the assessment?
4.2.3 Deadline for completion of the assessment

4.3 Location of supporting evidence

Judgement	Location of supporting evidence

6. Training

6.1 What are your service unit's equalities training needs?	How they will be addressed?
All appropriate training required has been met within the last year. Will attend new training as it becomes available.	

6.1 Location of supporting evidence

Judgement	Location of supporting evidence
EDR2	Business Plan/Training Plan

Support Services

Ref	Action / Objective	Planned Outcome	Deadline	Coordinated By	Monitored By	Linked Service Objectives	Linked Directorate Objectives	Corporate Plan Links	Community Strategy Links
SSU1	To actively continue to market the Distribution Centre and it s services. .	To increase usage, maximise potential business and reduce amount of work that is outsourced, that could remain in house	31/12/2006	Sarah Davies	Lesley Carroll	Be innovative and creative in service delivery.	Innovation and creativity within the service areas		Corporate Governance : Making the most of our resources
SSU10	To ensure IIP action plan is implemented where necessary	Achieve IIP Standard	31/05/2006	Lesley Carroll	Lesley Carroll	To contribute to IIP and Chartermark	Achieve and drive forward work in support of Investors in People		Corporate Governance : Making the most of our resources
SSU11	Ensure all staff have received at least one equalities training with a 2 year period	Achieve BVPI	31/03/2007	Lesley Carroll	Lesley Carroll	All staff to be trained in equalities	Sustainable Communities to ensure it meets Equality PI in relation to all staff attending a minimum of one Equalities training activity with a 2 year period by March 2007.		Corporate Governance : Making the most of our resources Corporate Governance : Equality and diversity
SSU2	To implement Pricing and Proportion across the authority in a timely effective manner	All users communicated and aware of impact of change. To fully implement PIP with new franking machines from 21.8.06	31/08/2006	Carole Townsend	Lesley Carroll	Be innovative and creative in service delivery.	Maintain delivery of efficient cost effective services, which can be compared against similar set ups (eg benchmarking)		Corporate Governance : Making the most of our resources
SSU3	To arrange quotes for new franking machines, award and implement	New franking machines to be in place	31/08/2006	Lesley Carroll	Lesley Carroll	Maintain cost effective services, which benchmark well.			Corporate Governance : Making the most of our resources
SSU4	To hold an "drop in sessions" for	Increased knowledge of the services that	31/12/2006	Sarah Davies	Lesley Carroll		Effective consultation with		Corporate

	customers to learn more about the Distribution Centre	the centre delivers					our customers/communication strategies		Governance : Making the most of our resources
SSU5	Plan to carry out a further customer survey	Be able to identify customer perception of performance and identify any requirements	31/03/2007	Lesley Carroll	Lesley Carroll	Undertake annual customer surveys	Effective consultation with our customers/communication strategies Effective communications strategies		Corporate Governance : Making the most of our resources
SSU6	Support extension of in house scanning across Revenues	Seamless transition to a paperless office	31/03/2007	Lesley Carroll	Lesley Carroll	Maximise use of DIP and Workflow across the service.			Corporate Governance : Making the most of our resources
SSU7	Effectively manage and review TRAMS - minimum half yearly	Upto date information on risk associated with service delivery	30/09/2006	Lesley Carroll	Lesley Carroll	Manage health and safety of ourselves and others - linking to department, Health and Safety team and Joint Consultative Committee.	Promote and effectively manage Risk/Health & Safety to a consistent level within Sustainable Communities.		Corporate Governance : Making the most of our resources
SSU8	Review accommodation requirements and layout of the Distribution Centre	More efficient use of space	31/12/2006	Lesley Carroll	Lesley Carroll	Be innovative and creative in service delivery.	Promote and effectively manage Risk/Health & Safety to a consistent level within Sustainable Communities.		Corporate Governance : Making the most of our resources
SSU9	To continue to support work in relation to Chartermark submission	Achieve Chartermark standard	31/05/2006	Lesley Carroll	Lesley Carroll	To contribute to IIP and Chartermark	Achievement of Charter Mark standard		Corporate Governance : Making the most of our resources Corporate Governance :

									Improving communication and understanding Corporate Governance : Improving performance
--	--	--	--	--	--	--	--	--	--

Council Tax, Business Rates, Debtors, Creditors, FTA

Ref	Action / Objective	Planned Outcome	Deadline	Coordinated By	Monitored By	Linked Service Objectives	Linked Directorate Objectives	Corporate Plan Links	Community Strategy Links
CR1	Implement Emailing Bacs Remittances.	Provide a more efficient service to our customers, reduce the number of telephone calls Creditors deal with, reduce postage and administration costs.	30/09/2006	Wendy Smallwood	Paul Clarke	Be innovative and creative in service delivery.	Innovation and creativity within the service areas		Corporate Governance : Improving communication and understanding
CR2	Produce an Eproc user manual and make available to users via eproc system and web forum.	To improve the performance of the eproc system and reduce the training and administration costs.	31/10/2006	Wendy Smallwood	Paul Clarke		Effective communications strategies		Corporate Governance : Making the most of our resources Corporate Governance : Improving communication and understanding Corporate Governance : Improving performance
CR3	Publish details of all members allowances for 2005/06	To comply with government legislation	31/08/2006	Wendy Smallwood	Paul Clarke		Effective communications strategies		Corporate Governance : Improving communication and understanding
CR4	Investigate suspected duplicate payments found through the cashfinder project.	Customer care	31/03/2007	Wendy Smallwood	Paul Clarke				Corporate Governance : Making the most of our resources
CR5	Development of web	Customer care	31/03/2007	Wendy	Paul Clarke				

	forum			Smallwood					Corporate Governance : Improving communication and understanding Corporate Governance : Improving performance
CR6	Introduce and implement DIP and Workflow into Creditors	Improve system performance and reduce scanning cost.	31/03/2007	Wendy Smallwood	Paul Clarke	Maximise use of DIP and Workflow across the service.			Corporate Governance : Improving performance
CR7	Develop and implement an Eproc Training program	To improve efficient use of the online ordering system.	01/11/2006	Wendy Smallwood	Paul Clarke		Effective consultation with our customers/communication strategies		Corporate Governance : Making the most of our resources Corporate Governance : Improving performance
CR8	Review the current CIS procedures and prepare for the new CIS scheme due to go live on the 01/04/2007	Implement timely and effectively new CIS scheme	31/03/2007	Wendy Smallwood	Paul Clarke		Maintain delivery of efficient cost effective services, which can be compared against similar set ups (eg benchmarking)		Corporate Governance : Inspection and audit
CT1	Introduce paperless Direct Debit	Reduce costs	31/03/2007	Patricia Hudson	Tracey Watkin	Be innovative and creative in service delivery.	Maintain delivery of efficient cost effective services, which can be compared against similar set ups (eg benchmarking)		Corporate Governance : Making the most of our resources Corporate Governance : Improving performance

CT10	Sign off system conversion with audit	Satisfy audit requirements	31/03/2007	Tracey Watkin	Paul Clarke	All staff to support implementation of new Pericles system			Corporate Governance : Inspection and audit
CT11	Define and set up reports	Migration from mainframe testing	31/03/2007	Tracey Watkin	Paul Clarke	All staff to support implementation of new Pericles system			Corporate Governance : Improving communication and understanding
CT12	Set up passwords and securities	Migration from mainframe testing	31/03/2007	Tracey Watkin	Paul Clarke	All staff to support implementation of new Pericles system			Corporate Governance : Inspection and audit
CT13	Train staff	Migration from mainframe testing	31/03/2007	Tracey Watkin	Paul Clarke	All staff to be trained on Pericles.			Corporate Governance : Improving communication and understanding
CT14	Transfer data	Migration from mainframe system	31/03/2007	Tracey Watkin	Paul Clarke	All staff to support implementation of new Pericles system			Corporate Governance : Improving performance
CT16	CIPFA benchmarking	Best Value	30/09/2005	Paul Clarke	Paul Clarke	Maintain cost effective services, which benchmark well.	Maintain effective performance management systems		Corporate Governance : Improving communication and understanding

CT17	Amend leaflets and website to reflect no longer using payment cards	Efficiency	31/01/2007	Elaine Fiveash	Tracey Watkin	Maintain cost effective services, which benchmark well.			Corporate Governance : Improving communication and understanding
CT2	Report to GMAMT on last 12 months achievements	Lead Treasurer responsibility	31/08/2006	Paul Clarke	Paul Clarke	Maintain cost effective services, which benchmark well.	Maintain effective performance management systems		Corporate Governance : Inspection and audit
CT3	GM Benchmarking	Best Value	30/09/2006	Tracey Watkin	Paul Clarke	Maintain cost effective services, which benchmark well.	Maintain effective performance management systems		Corporate Governance : Improving performance
CT4	Implement e billing	Reduce costs/e-gov	31/03/2007	Tracey Watkin	Paul Clarke	Be innovative and creative in service delivery.	Innovation and creativity within the service areas		Corporate Governance : Making the most of our resources
CT5	Written procedures for Government Returns	Succession planning	31/03/2007	Tracey Watkin	Paul Clarke				Corporate Governance : Improving communication and understanding
CT6	Introduce positive response for Single Person Discount reviews	Audit requirement	31/03/2007	Tracey Watkin	Tracey Watkin				Corporate Governance : Making the most of our resources
CT7	Develop payment of refunds by BACS	Efficiency	31/03/2007	Elaine Fiveash	Tracey Watkin				Corporate Governance : Improving performance

CT8	New system testing	Migration from mainframe	31/03/2007	Tracey Watkin	Tracey Watkin	All staff to support implementation of new Pericles system			Corporate Governance : Making the most of our resources
CT9	Data cleansing	Migration from mainframe testing	31/03/2007	Tracey Watkin	Tracey Watkin	All staff to support implementation of new Pericles system			Corporate Governance : Improving performance
D1	Full review of all archive accounts	Maintain collection performance	30/03/2007	Sherilene Mitchell	Paul Clarke				Corporate Governance : Making the most of our resources
D2	Action Review of all FTA accounts	Maintain collection performance	30/05/2006	Sherilene Mitchell	Paul Clarke				Corporate Governance : Making the most of our resources
D3	Action Write-off all uncollectable Poll Tax debts	Closure of system	31/03/2007	Sherilene Mitchell	Paul Clarke				Corporate Governance : Inspection and audit
D4	Action Conduct internal customer survey	Contribution to Chartermark	30/10/2006	Sherilene Mitchell	Paul Clarke	Undertake annual customer surveys	Effective consultation with our customers/communication strategies		Corporate Governance : Improving communication and understanding
D5	Action CIPFA Benchmarking	To benchmark costs & performance against other LA's	30/09/2006	Sherilene Mitchell	Paul Clarke		Maintain effective performance management systems		Corporate Governance : Improving communication

									and understanding
D6	Action Train staff on new Revs/Bens system	All staff trained on new system	31/12/2006	Sherilene Mitchell	Paul Clarke	All staff to be trained on Pericles.			Corporate Governance : Improving communication and understanding
D7	Conduct external customer survey	Effective consultation	31/01/2007	Sherilene Mitchell	Paul Clarke	Undertake annual customer surveys	Effective consultation with our customers/communication strategies		Corporate Governance : Improving communication and understanding Corporate Governance : Improving performance
D8	Action Mortgage payments to be reconciled quarterly with Agresso	Balanced mortgage accounts	31/03/2007	Sherilene Mitchell	Paul Clarke				Corporate Governance : Inspection and audit
D9	Action Review Mortgage Interest Rates	Regular monitoring of interest rates	31/01/2007	Sherilene Mitchell	Paul Clarke				Corporate Governance : Inspection and audit
NN10	Introduce paperless Direct Debit	Increased efficiency	31/12/2006	Matthew Sayers	Matthew Sayers	All staff to support implementation of new Pericles system			Corporate Governance : Making the most of our resources
NN2	Implement e-biling	Reduced costs/e-gov	31/12/2006	Matthew Sayers	Matthew Sayers				Corporate Governance :

									Improving communication and understanding
NN3	Palm Top technology for outside agents	Improve efficiency visiting staff	31/12/2006	Matthew Sayers	Matthew Sayers				Corporate Governance : Improving communication and understanding
NN5	Report on last 12 months achievements to GMAMT	Lead Treasurer responsibility	31/08/2006	Matthew Sayers	Matthew Sayers		Maintain effective performance management systems		Corporate Governance : Improving communication and understanding
NN6	CIPFA benchmarking	Best Value	30/09/2006	Matthew Sayers	Matthew Sayers	Maintain cost effective services, which benchmark well.			Corporate Governance : Improving communication and understanding
NN8	Develop refund interface with Creditors	Efficiency	31/12/2006	Matthew Sayers	Matthew Sayers	All staff to support implementation of new Pericles system			Corporate Governance : Making the most of our resources
NN9	Review mandatory and discretionary reliefs	Audit requirement	30/09/2006	Matthew Sayers	Matthew Sayers				Corporate Governance : Making the most of our resources

Benefits, Benefits Investigations, Payroll and Cashiers

Ref	Action / Objective	Planned Outcome	Deadline	Coordinated By	Monitored By	Linked Service Objectives	Linked Directorate Objectives	Corporate Plan Links	Community Strategy Links
B01	Consider removing cheque payment facility by use of BACs	Reduce time taken to process benefit payments	31/05/2006	Michelle Neville-cooper	Linda Kemp	Be innovative and creative in service delivery.	Maintain and improve Sustainable Communities CPA Block Scores		Corporate Governance : Improving performance
B02	Acquire an external accreditation for posters and forms, for example a plain English award	Ensure posters and forms are of high standard	31/12/2006	Gillian Mitchell	Linda Kemp	Improve Benefits service block score.	Maintain and improve Sustainable Communities CPA Block Scores		Supportive Communities : Work towards creating similar life opportunities for everyone
B03	Ensure BFI submission is properly completed and sent on time	BFI Report submitted in accordance with timescales and recommendations	30/06/2006	Linda Kemp	Linda Kemp	Improve Benefits service block score.	Maintain delivery of efficient cost effective services, which can be compared against similar set ups (eg benchmarking) Maintain effective performance management systems		Corporate Governance : Making the most of our resources Corporate Governance : Inspection and audit
B04	Check that Anite@Work will produce a report detailing date of receipt of new claim or COC, and the date information requested to support claim - enabler E3	System provides supporting information	30/04/2006	Vincent Finn	Linda Kemp	Maximise use of DIP and Workflow across the service.	Maintain and improve Sustainable Communities CPA Block Scores	Improving our performance	Corporate Governance : Improving performance
B05	Coordinate RAT2 GCSx project	Safe gateway to DWP system	30/06/2007	Vincent Finn	Linda Kemp	Improve Benefits service block score.	Maintain and improve Sustainable Communities CPA Block Scores	Improving our performance	Corporate Governance : Improving performance

B06	RAT2 Roll Out	All Assessors using RATs2	30/06/2006	Vincent Finn	Linda Kemp	Improve Benefits service block score.	Maintain and improve Sustainable Communities CPA Block Scores	Improving our performance	Corporate Governance : Improving performance
B07	Implement NPMF	Introduce new stats collection system as trial	31/05/2007	Vincent Finn	Linda Kemp	Improve Benefits service block score.	Maintain and improve Sustainable Communities CPA Block Scores	Improving our performance	Corporate Governance : Improving performance
B08	Intrduce Complinet to all staff	All staff using system	31/07/2006	Vincent Finn	Linda Kemp	Improve Benefits service block score.	Maintain and improve Sustainable Communities CPA Block Scores	Improving our performance	Corporate Governance : Improving performance
B09	Written procedures for error monitoring		31/12/2006	Michelle Neville-cooper	Linda Kemp	Improve Benefits service block score.	Maintain delivery of efficient cost effective services, which can be compared against similar set ups (eg benchmarking)	Improving our performance	Corporate Governance : Improving performance
B10	Run TMBC payroll match to pick up benefit claimants with pay award	Ensure Benefit is paid correct	30/06/2006	Michelle Neville-cooper	Linda Kemp	Maintain cost effective services, which benchmark well.	Maintain delivery of efficient cost effective services, which can be compared against similar set ups (eg benchmarking)	Improving our performance	Corporate Governance : Improving performance
B11	Replace the Contingency Plan with a Business Continuity Plan completed in the corporate format.	Business Continuity Plan completed in the corporate format	31/12/2006	Vincent Finn	Linda Kemp	Maintain cost effective services, which benchmark well.	Promote and effectively manage Risk/Health & Safety to a consistent level within Sustainable Communities.		
B12	Send a reminder within 4 weeks of requesting further information or	Prompt the receipt of information to support claim for benefit	30/04/2006	Gillian Mitchell	Linda Kemp	Improve Benefits service block score.	Maintain and improve Sustainable Communities CPA Block Scores	Improving our performance	Corporate Governance : Improving

	evidence - enabler E4								performance
B13	Conduct a survey of new claimants	To establish the effectiveness of take-up	30/09/2006	Michelle Neville-cooper	Linda Kemp	Undertake annual customer surveys	Sustainable Communities to ensure it meets Equality PI in relation to all staff attending a minimum of one Equalities training activity with a 2 year period by March 2007.	Improving our performance	Corporate Governance : Making the most of our resources
B14	Arrange for all letters to have plain English Award	Ensure clarify of letters	31/08/2006	Gillian Mitchell	Linda Kemp	Improve standard of letters sent to customers	Maintain and improve Sustainable Communities CPA Block Scores		Corporate Governance : Improving communication and understanding
B15	Evidence that a minimum of 4% of decisions are made pre-notification to meet standard E9.		31/05/2006	Michelle Neville-cooper	Linda Kemp	Improve Benefits service block score.	Maintain effective performance management systems		
B16	Amend all Jargon in Decision letters - enabler E41	Improved communication	31/01/2007	Gillian Mitchell	Linda Kemp	Improve standard of letters sent to customers	Maintain and improve Sustainable Communities CPA Block Scores	Improving our performance	Corporate Governance : Improving communication and understanding
B17	Update for Service Level Agreement with NCHT and other RSLs	Maintain and enhance service levels	31/07/2006	Michelle Neville-cooper	Linda Kemp	Improve Benefits service block score.	Maintain and improve Sustainable Communities CPA Block Scores	Improving our performance	Corporate Governance : Improving partnerships
B18	Transfer of claims from Hattersley Manchester Overspill to Contour Housing Association	Smooth transfer of stock transfer caseload	30/09/2006	Vincent Finn	Linda Kemp		Maintain and improve Sustainable Communities CPA Block Scores	Regeneration of Hattersley	Corporate Governance : Improving performance

B19	Implementation of the Pericles system	Migration from Mainframe	30/11/2006	Vincent Finn	Linda Kemp	All staff to support implementation of new Pericles system	Maintain delivery of efficient cost effective services, which can be compared against similar set ups (eg benchmarking)		Corporate Governance : Improving performance
B20	Implement and replacement for Office Power	Migration from Mainframe	30/06/2006	Vincent Finn	Vincent Finn	Maximise use of DIP and Workflow across the service.	Maintain delivery of efficient cost effective services, which can be compared against similar set ups (eg benchmarking)		Corporate Governance : Improving performance
B21	Homeworking to be introduced	Address accommodation issues and allow staff to work from home	31/03/2007	Linda Kemp	Linda Kemp	Implement home working initiative. Support flexible working initiatives.	Innovation and creativity within the service areas	Improving our performance	Corporate Governance : Making the most of our resources
B22	Written procedures for completing Government Returns Calculation PIs	Written procedures needed to support smooth operation	31/03/2007	Vincent Finn	Linda Kemp	Maintain cost effective services, which benchmark well.	Maintain and improve Sustainable Communities CPA Block Scores		Corporate Governance : Inspection and audit
B23	Investigate production of merged Council Tax Bills/Benefit notices for ad-hoc runs	Reduce paper	31/08/2007	Vincent Finn	Linda Kemp	Maintain cost effective services, which benchmark well.	Maintain and improve Sustainable Communities CPA Block Scores	Improving our performance	Corporate Governance : Improving communication and understanding
B24	Re-collect data on ethnicity and compare to original data	To review if the number of cases with ethnicity marker input has increased	31/03/2007	Michelle Neville-cooper	Linda Kemp	To gather information on customer ethnicity in accordance with	Sustainable Communities to ensure it meets Equality PI in relation to all staff attending a minimum of one		Corporate Governance : Equality and diversity

						Corporate PI s	Equalities training activity with a 2 year period by March 2007.		
B25	Interrogate HBIS system to see what percentage of caseload falls into each group for age	To establish percentages for judging outcomes for data analysis	31/08/2006	Michelle Neville-cooper	Linda Kemp	To gather information on customer ethnicity in accordance with Corporate PI s	Sustainable Communities to ensure it meets Equality PI in relation to all staff attending a minimum of one Equalities training activity with a 2 year period by March 2007.		Corporate Governance : Equality and diversity
B26	Collect and analyse data on unsuccessful new claims	To establish if any particular customer group is affected	30/04/2007	Michelle Neville-cooper	Linda Kemp	To gather information on customer ethnicity in accordance with Corporate PI s	Sustainable Communities to ensure it meets Equality PI in relation to all staff attending a minimum of one Equalities training activity with a 2 year period by March 2007.	Improving our performance	Corporate Governance : Equality and diversity
B27	Collect and analyse data on failed visits	To establish if any particular customer group is affected	30/04/2007	Michelle Neville-cooper	Linda Kemp	To gather information on customer ethnicity in accordance with Corporate PI s	Sustainable Communities to ensure it meets Equality PI in relation to all staff attending a minimum of one Equalities training activity with a 2 year period by March 2007.	Improving our performance	Corporate Governance : Equality and diversity
B28	Collect and analyse data on Postal Review forms that are not returned	To establish if any particular customer group is affected	30/04/2007	Michelle Neville-cooper	Linda Kemp	To gather information on customer ethnicity in accordance with Corporate PI s	Sustainable Communities to ensure it meets Equality PI in relation to all staff attending a minimum of one Equalities training activity with a 2 year period by March 2007.	Improving our performance	Corporate Governance : Equality and diversity

B29	Collect and analyse data where a customer fails to provide additional information requested at a home visit or following the return of a postal review form	To see if any particular customer group is affected	30/04/2007	Michelle Neville-cooper	Linda Kemp	To gather information on customer ethnicity in accordance with Corporate PI s	Sustainable Communities to ensure it meets Equality PI in relation to all staff attending a minimum of one Equalities training activity with a 2 year period by March 2007.	Improving our performance	Corporate Governance : Equality and diversity
B30	Consider what actions to take if any equality issues arise out of the data analysis on B39.B40,B41 and B42	To address any inequalities that exist	24/12/2006	Michelle Neville-cooper	Linda Kemp	To gather information on customer ethnicity in accordance with Corporate PI s	Sustainable Communities to ensure it meets Equality PI in relation to all staff attending a minimum of one Equalities training activity with a 2 year period by March 2007.		Corporate Governance : Equality and diversity
B31	Update post opening procedures	To satisfy internal audit recommendations	31/12/2006	Linda Kemp	Linda Kemp	Improve Benefits service block score.	Maintain and improve Sustainable Communities CPA Block Scores	Improving our performance	
C01	Replace retired member of staff		01/06/2006	Susan Robinson	Linda Kemp	Maintain cost effective services, which benchmark well.	Maintain delivery of efficient cost effective services, which can be compared against similar set ups (eg benchmarking)		
C02	Train staff on Pericles	Ensure staff can deal effectively with customers	31/10/2006	Alan Clorley	Susan Robinson	All staff to be trained on Pericles.	Maintain delivery of efficient cost effective services, which can be compared against similar set ups (eg benchmarking)		Corporate Governance : Improving communication and understanding
C03	Electron cards to be processed over the Web.	Better service for customers.	31/12/2006	Susan Robinson	Linda Kemp	Maintain cost effective	Maintain delivery of efficient cost effective		Corporate Governance :

						services, which benchmark well.	services, which can be compared against similar set ups (eg benchmarking)		Improving performance
F01	Deliver annual fraud awareness training to Housing Benefit and Council Tax staff	Reduction in fraudulent activity	01/05/2006	Julie Re	Louise Shaw	Improve Benefits service block score.	Effective communications strategies	Improving our performance	Corporate Governance : Improving performance
F02	Deliver fraud awareness training to Bailiffs/inspectors	Reduction in fraudulent activity	01/05/2006	Julie Re	Louise Shaw	Improve Benefits service block score.	Maintain and improve Sustainable Communities CPA Block Scores	Improving our performance	Corporate Governance : Improving communication and understanding
F03	Deliver Fraud Awareness training to Landlord Forums	Help to combat fraud and error	01/10/2006	Julie Re	Louise Shaw	Improve Benefits service block score.	Maintain and improve Sustainable Communities CPA Block Scores	Improving our performance	Corporate Governance : Improving communication and understanding
F04	Deliver Fraud Awareness training to Rent Officer	Help to combat fraud and error	01/05/2006	Julie Re	Louise Shaw	Improve Benefits service block score.	Maintain and improve Sustainable Communities CPA Block Scores	Improving our performance	Corporate Governance : Improving communication and understanding
F05	Conduct Regular surveys of customers that have been visited under VF	Assess quality and customer understanding of service provided, and to inform the process..	31/03/2007	Julie Re	Louise Shaw	Undertake annual customer surveys	Effective consultation with our customers/communication strategies	Improving our performance	Corporate Governance : Equality and diversity
F06	Deliver annual Fraud Awareness Training to new Housing and	Increased awareness for new starters	01/05/2006	Julie Re	Louise Shaw	Improve Benefits service	Maintain effective performance	Improving our performance	Corporate Governance :

	Council Tax Benefits and Council Tax starters					block score.	management systems Innovation and creativity within the service areas		Improving performance
F07	Devise a document retention strategy	To ensure documents are retained and destroyed in accordance with the relevant legislation	01/11/2006	Louise Shaw	Linda Kemp	Maintain cost effective services, which benchmark well.	Maintain delivery of efficient cost effective services, which can be compared against similar set ups (eg benchmarking)		Corporate Governance : Making the most of our resources
F08	Update procedures for all aspects of the Visiting Officers roles and responsibilities	To ensure existing and new staff are fully trained	01/09/2006	Julie Re	Louise Shaw	Improve Benefits service block score.	Maintain and improve Sustainable Communities CPA Block Scores		Corporate Governance : Improving communication and understanding
F09	Update the prosecution policy	Updated Policy	01/03/2007	Louise Shaw	Linda Kemp	Improve Benefits service block score.	Maintain and improve Sustainable Communities CPA Block Scores	Improving our performance	Corporate Governance : Making the most of our resources
P01	Introduce Electronic Payslips	Paperless Office - cut down on time taken to distribute payslips	31/03/2007	Susan Millington	Linda Kemp	Be innovative and creative in service delivery.	Innovation and creativity within the service areas		Corporate Governance : Making the most of our resources
P02	Implement Pay and Grading Review	To pay new rates that have come out of the pay and grading review in a timely manner.	30/06/2007	Susan Millington	Linda Kemp	To deliver key projects in a timely and effective manner	Maintain delivery of efficient cost effective services, which can be compared against similar set ups (eg benchmarking)	Improving our performance	
P10	Expenses to Payroll	Ensure remuneration via the Payroll system	31/08/2007	Susan Millington	Linda Kemp	Maintain cost effective services, which benchmark well.	Maintain delivery of efficient cost effective services, which can be compared against similar		Corporate Governance : Making the most of our resources

							set ups (eg benchmarking)		
P11	Self-service overtime claims	Cut down on Payroll keying time	31/03/2008	Susan Millington	Linda Kemp	Be innovative and creative in service delivery.	Innovation and creativity within the service areas		Corporate Governance : Making the most of our resources
P12	Self-service car mileage claims	Cut down on Payroll keying time	31/03/2008	Susan Millington	Linda Kemp	Be innovative and creative in service delivery.	Innovation and creativity within the service areas		Corporate Governance : Making the most of our resources
P13	Self-service expenses claims	Cut down on Payroll keying time	31/03/2008	Susan Millington	Linda Kemp	Be innovative and creative in service delivery.	Innovation and creativity within the service areas		Corporate Governance : Making the most of our resources
P14	Market self-service to managers	Promote use of self service	31/01/2008	Linda Kemp	Linda Kemp	Be innovative and creative in service delivery.	Effective communications strategies		Corporate Governance : Improving communication and understanding
P15	Market self-service to schools	Promote use of self service	31/01/2008	Linda Kemp	Linda Kemp	Be innovative and creative in service delivery.	Effective communications strategies		Corporate Governance : Improving communication and understanding